

Central Integrated Operations Division

Fund 10 • Directorate 04 • Division 61

DIVISION DESCRIPTION

The newly created Central Integrated Operations division will manage and respond to the central area of the District through the Central Operating Center and fire stations 33, 35, 50, 51, 53, and 69.

BUDGET SUMMARY

Expenditures	2008-09 Actual ⁽¹⁾	2009-10 Actual ⁽¹⁾	2010-11 Revised Budget	2011-12 Budget
Personnel Services	\$12,185,788	\$12,667,357	\$15,356,687	\$15,340,759
Materials and Services	317,756	316,530	678,040	625,582
Total Expenditures	\$12,503,544	\$12,983,887	\$16,034,727	\$15,966,341

⁽¹⁾ Reflects combined fire station budgets for years prior to the reorganization. Totals do not include the Central 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
Public Education Chief Officer	0.00	0.00	1.00	1.00
Community Liaison	0.00	0.00	1.00	1.00
Deputy Fire Marshal / Inspectors	0.00	0.00	5.00	5.00
Administrative Assistant II	0.00	0.00	2.00	2.00
Administrative Assistant I	0.00	0.00	0.50	0.50
Station 33	12.00	12.00	12.00	12.00
Station 35	16.00	14.00	14.00	14.00
Station 50	12.00	12.00	13.00	13.00
Station 51	21.00	24.00	24.00	24.00
Station 53	14.00	14.00	14.00	14.00
Station 69 ⁽¹⁾	9.00	9.00	9.00	9.00
Total Full-Time Equivalent (FTE)	84.00	85.00	99.50	99.50

⁽¹⁾ 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).

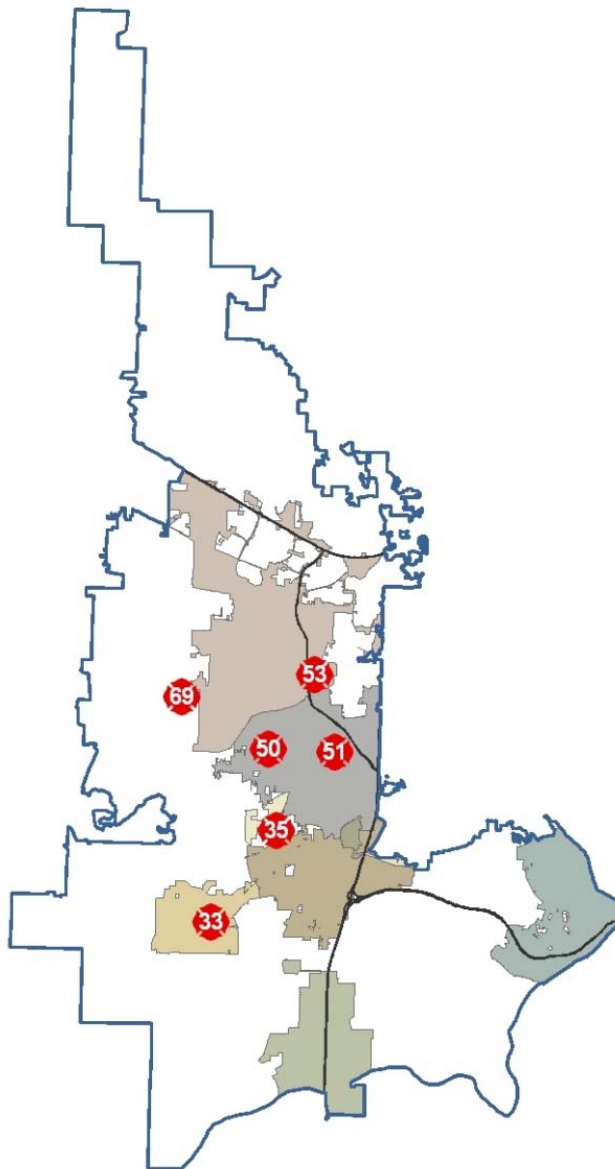
Central Integrated Operations Division, continued

2011-12 SIGNIFICANT CHANGES

Within Personnel Services, increases in benefits such as medical insurance were offset by reductions in other accounts. The reduction in PERS taxes (account 5201) and Non-union Medical Insurance (5211) is a reflection of budgeting day personnel at expected salary and commensurate benefits levels versus maximum benefit levels.

Within Materials and Services, many of the Command and Business Operations Center building utility and operational costs were transferred this year to the Fire Chief's Office budget, rather than accounting for them in this Division. This decrease is offset in part by charging EMS Supplies, Building Maintenance, and Custodial to the stations directly versus within the centralized budgets in EMS/Health/Wellness and Facilities Maintenance budgets.

LOCATION OF STATIONS IN AREA OF OPERATIONS



Central 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 33 (Sherwood)	12.00		Engine	12.00		Engine
Station 35 (King City)	14.00		Engine, Other	14.00		Engine, Medic
Station 50 (Walnut)	13.00		Engine, Car	13.00		Engine, Car
Station 51 (Tigard)	24.00		Truck, Heavy Rescue/Engine [§]	24.00		Truck, Heavy Rescue/Engine [§]
Station 53 (Progress)	14.00		Engine, Medic	14.00		Engine, Medic
Station 69 (Cooper Mountain)	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).

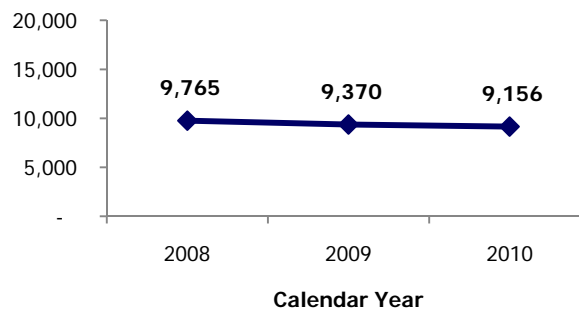
§ These are swing units. The primary unit is listed first, but crews may swing into the secondary unit based upon Dispatch Type.

○ Full Time Employees (FTE) per Unit

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

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

CENTRAL 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.

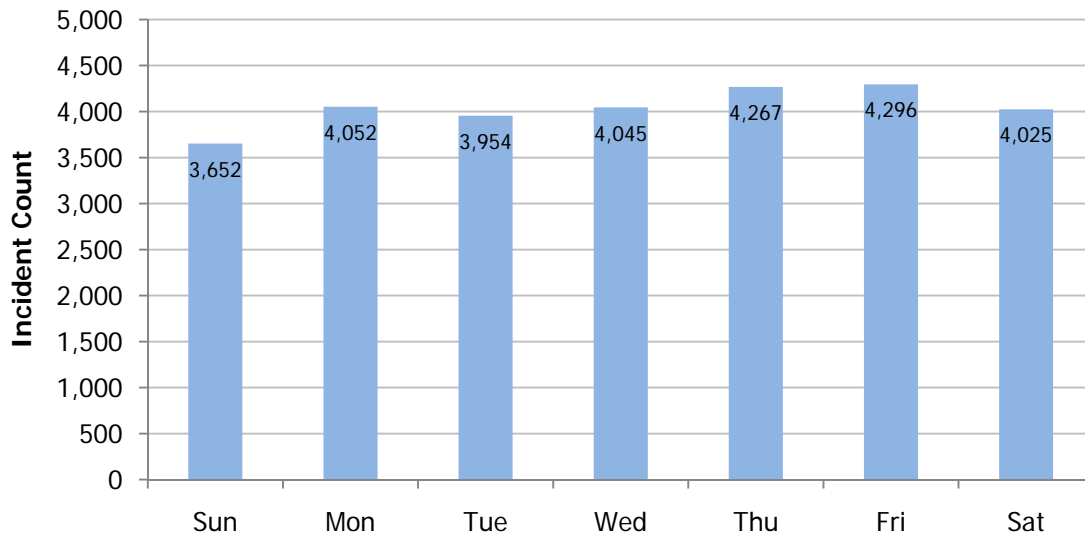
CENTRAL INTEGRATED OPERATIONS INCIDENT SUMMARY (CALENDAR YEAR)

NFPA Code	2008		2009		2010	
	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found
Fire, Explosion	1,209	287	1,107	240	970	201
Overpressure	0	23	0	19	0	10
EMS/Rescue Call	7,934	5,645	7,544	5,648	7,586	5,840
Hazardous Condition	157	238	173	239	156	205
Service Call	411	598	390	745	269	599
Good Intent Call	54	2,200	156	1,722	175	1,623
False Call	0	764	0	741	0	666
Natural Condition	0	3	0	6	0	0
Other Situation	0	7	0	10	0	12
Total	9,765		9,370		9,156	

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.

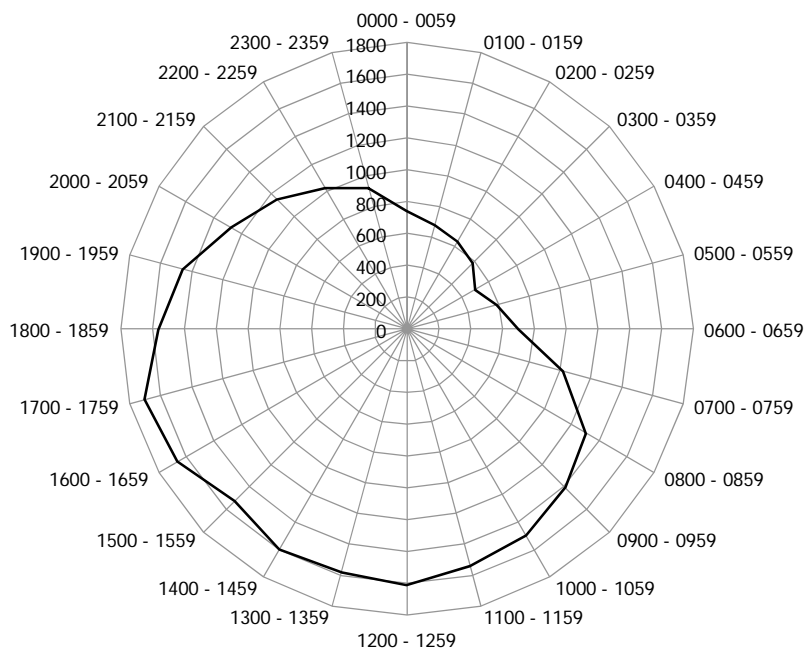
Central Integrated Operations Division, continued

CENTRAL 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.

CENTRAL 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.

Central 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, VII
Service Type(s): Essential
Measured By: Central 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 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 Central 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 Central Operating service area. Proactive and reactive outreach to media entities to ensure greater public education and understanding of fire and life safety issues. Enhance citizen emergency preparedness and build support for TVF&R in the community.

Goal(s): I, II, III, VIII
Service Type(s): Essential
Measured By: Media coverage of events in the Central Operating service area.

- **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.

Central 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 Central Operating Center** - Expand outreach efforts to include all Integrated Operations staff. Target multi-family housing within first-due geographical area and educate apartment managers/property representatives on the positive impact of fire and life safety training for minimizing potential risks.

Goal(s): I, II
Service Type(s): Essential
Measured By: Overall increase of 20% attendance within the District's service area.

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

Goal(s): I, II
Service Type(s): Essential
Measured By: Overall increase of scheduled events beyond prior year.

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

Goal(s): I
Service Type(s): Essential
Measured By: Overall decrease of false 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 (internally and external).

Goal(s): I, II, VII
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 Central Operating Center response area.

Goals(s): I, II
Budget Impact: Resource Neutral
Duration: Year 2 of 3
Budget Description: Using existing resources identified in Community Risk Reduction Program.
Partner(s): DHS, EMS, care facilities

Central 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	5,604,861	6,057,507	6,609,469	6,534,426	6,534,426	6,534,426
5002 Salaries & Wages Nonunion			710,651	687,376	687,376	680,795
5003 Vacation Taken Union	812,243	802,762	834,266	851,836	851,836	851,463
5004 Vacation Taken Nonunion			70,285	67,111	67,111	66,460
5005 Sick Leave Taken Union	140,292	180,574	265,544	271,120	271,120	271,120
5007 Personal Leave Taken Union	85,486	78,698				
5015 Vacation Sold			29,893	33,842	33,842	33,514
5016 Vacation Sold at Retirement		5,705	35,406	43,632	43,632	43,559
5017 PEHP Vac Sold at Retirement	7,259	9,769	63,730	65,069	65,069	65,069
5020 Deferred Comp Match Union	100,344	109,225	280,180	285,633	285,633	285,938
5021 Deferred Comp Match Nonunion			21,360	14,320	14,320	25,846
5101 Vacation Relief	999,460	859,148	917,010	936,268	936,268	936,268
5102 Duty Chief Relief			76,600	76,942	76,942	76,942
5105 Sick Relief	214,497	203,944	160,743	164,118	164,118	164,118
5110 Personal Leave Relief	111,906	101,655	102,677	104,833	104,833	104,833
5115 Vacant Slot Relief	268,000	210,149				
5118 Standby Overtime	6,900	7,216	5,665	5,783	5,783	5,783
5120 Overtime Union	118,439	90,438	102,775	97,873	97,873	97,873
5121 Overtime Nonunion			1,169	3,796	3,796	3,796
5201 PERS Taxes	1,574,629	1,639,611	2,138,754	2,045,849	2,045,849	2,037,270
5203 FICA/MEDI	614,863	627,560	822,484	784,106	784,106	783,929
5206 Worker's Comp	187,601	189,683	272,894	306,379	306,379	312,829
5207 TriMet/Wilsonville Tax	54,125	56,289	72,360	70,908	70,908	70,892
5208 OR Worker's Benefit Fund Tax	3,305	3,296	9,511	9,508	9,508	9,508
5210 Medical Ins Union	1,228,121	1,379,870	1,504,258	1,656,504	1,656,504	1,656,504
5211 Medical Ins Nonunion			123,736	91,621	91,621	91,621
5220 Post Retire Ins Union	53,400	51,750	54,600	54,600	54,600	54,600
5221 Post Retire Ins Nonunion			7,650	7,650	7,650	7,650
5230 Dental Ins Nonunion			17,479	14,406	14,406	14,406
5240 Life/Disability Insurance			8,500	8,960	8,960	8,960
5270 Uniform Allowance	56	2,509	31,278	39,027	39,027	39,027
5290 Employee Tuition Reimburse						
5295 Vehicle Allowance			5,760	5,760	5,760	5,760
Total Personnel Services	12,185,788	12,667,357	15,356,687	15,339,256	15,339,256	15,340,759
5300 Office Supplies	6,074	4,493	20,320	8,900	8,900	8,900
5301 Special Department Supplies	30,744	25,901	40,759	28,200	28,200	28,200
5302 Training Supplies	1,114	3,042	4,741	9,300	9,300	9,300
5304 Hydrant Maintenance			1,667	416	416	416
5305 Fire Extinguisher	32	408	1,125	665	665	665
5306 Photography Supplies & Process	146		67	200	200	200
5307 Smoke Detector Program			1,267	1,900	1,900	1,900
5320 EMS Supplies	817		38,773	78,100	78,100	78,100
5321 Fire Fighting Supplies	31,649	17,899	30,490	26,901	26,901	26,901
5325 Protective Clothing	5,152	9,406	15,768	17,683	17,683	17,683
5330 Noncapital Furniture & Equip	33,682	24,619	12,250	12,826	12,826	12,826

Central 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						
5350 Apparatus Fuel/Lubricants	53,702	57,209	92,848	107,900	107,900	107,900
5361 M&R Bldg/Bldg Equip & Improv	32,151	34,880	34,400	125,749	125,749	125,749
5364 M&R Fire Comm Equip	37		900			
5365 M&R Firefight Equip	2,662	2,553	4,960	6,720	6,720	6,720
5367 M&R Office Equip	3,913	3,033	46,400	15,600	15,600	15,600
5414 Other Professional Services	795	506	52,610	3,001	3,001	3,001
5415 Printing	26	46	5,400	1,400	1,400	1,400
5416 Custodial & Bldg Services		74	3,000	8,896	8,896	8,896
5417 Temporary Services			2,667			
5432 Natural Gas	23,401	19,177	40,503	24,933	24,933	24,933
5433 Electricity	50,304	76,744	127,269	69,947	69,947	69,947
5434 Water/Sewer	20,907	24,709	39,415	25,804	25,804	25,804
5436 Garbage	7,868	8,674	14,690	10,270	10,270	10,270
5450 Rental of Equip	3,375		2,500	2,500	2,500	2,500
5461 External Training	3,835			1,500	1,500	1,500
5462 Travel and Per Diem	3,544		801	6,800	6,800	6,800
5471 Citizen Awards			417	300	300	300
5472 Employee Recog & Awards			167			
5480 Community Events/Open House	291	89	4,033	5,430	5,430	5,430
5481 Community Education Materials			9,333	9,336	9,336	9,336
5484 Postage UPS & Shipping	96	67	11,167	833	833	833
5500 Dues & Subscriptions	890	583	5,651	6,330	6,330	6,330
5570 Misc Business Exp	550	2,419	10,766	4,180	4,180	4,180
5571 Planning Retreat Expense			883	1,000	1,000	1,000
5575 Laundry/Repair Expense			33	2,062	2,062	2,062
Total Materials & Services	317,756	316,530	678,040	625,582	625,582	625,582
Total General Fund	12,503,544	12,983,887	16,034,727	15,964,838	15,964,838	15,966,341

Central Operating Center

Fund 10 • Directorate 04 • Division 61 • Department 160

DESCRIPTION

The newly created Central Operating Center manages the District's connection to the community, community risk reduction, and Integrated Operations for the central portion of the District. The Center has been staffed with personnel transferred from other departments and one new Division Chief position.

BUDGET SUMMARY

Expenditures	2008-09 Actual	2009-10 Actual	2010-11 Revised Budget	2011-12 Budget
Personnel Services			\$2,541,566	\$2,020,056
Materials and Services		\$18,577	291,637	59,873
Total Expenditures		\$18,577	\$2,833,203	\$2,079,929

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
Public Education Chief Officer	0.00	0.00	1.00	1.00
Community Liaison	0.00	0.00	1.00	1.00
Deputy Fire Marshal / Inspectors	0.00	0.00	5.00	5.00
Administrative Assistant II	0.00	0.00	2.00	2.00
Administrative Assistant I	0.00	0.00	0.50	0.50
Total Full-Time Equivalents (FTE)	0.00	0.00	13.50	13.50

2011-12 SIGNIFICANT CHANGES

This Center is based out of the new Command and Business Operations Center (CBOC) at the District's Dartmouth facility, occupied in October of 2010. The Central Operating Center manages Integrated Operations for the central service area of the District. Personnel were transferred from the former Emergency Operations, Fire Prevention, and Community Services budgets in 2010-11.

The significant decrease in Materials and Services is due to the reassignment of operating funds for the CBOC facility to the Fire Chief's Office (10150).

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Central 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
10160 General Fund						
5001 Salaries & Wages Union			590,480	389,039	389,039	389,039
5002 Salaries & Wages Nonunion			710,651	687,376	687,376	680,795
5003 Vacation Taken Union			37,635	38,476	38,476	38,103
5004 Vacation Taken Nonunion			70,285	67,111	67,111	66,460
5015 Vacation Sold			29,893	33,842	33,842	33,514
5016 Vacation Sold at Retirement				7,482	7,482	7,409
5020 Deferred Comp Match Union			14,636	14,513	14,513	14,818
5021 Deferred Comp Match Nonunion			21,360	14,320	14,320	25,846
5102 Duty Chief Relief			76,600	76,942	76,942	76,942
5120 Overtime Union			39,858	35,836	35,836	35,836
5121 Overtime Nonunion			1,169	3,796	3,796	3,796
5201 PERS Taxes			403,262	274,349	274,349	265,770
5203 FICA/MEDI			157,328	105,149	105,149	104,972
5206 Worker's Comp			38,132	30,045	30,045	36,495
5207 TriMet/Wilsonville Tax			13,949	9,509	9,509	9,493
5208 OR Worker's Benefit Fund Tax			478	477	477	477
5210 Medical Ins Union			82,651	91,017	91,017	91,017
5211 Medical Ins Nonunion			123,736	91,621	91,621	91,621
5220 Post Retire Ins Union			3,000	3,000	3,000	3,000
5221 Post Retire Ins Nonunion			7,650	7,650	7,650	7,650
5230 Dental Ins Nonunion			17,479	14,406	14,406	14,406
5240 Life/Disability Insurance			8,500	8,960	8,960	8,960
5270 Uniform Allowance			3,679	7,877	7,877	7,877
5290 Employee Tuition Reimburse						
5295 Vehicle Allowance			5,760	5,760	5,760	5,760
Total Personnel Services			2,458,171	2,018,553	2,018,553	2,020,056
5300 Office Supplies			11,470			
5301 Special Department Supplies			12,559	1,000	1,000	1,000
5302 Training Supplies			1,166	3,500	3,500	3,500
5304 Hydrant Maintenance			1,667	416	416	416
5305 Fire Extinguisher			700	200	200	200
5306 Photography Supplies & Process			67	200	200	200
5307 Smoke Detector Program			67	100	100	100
5320 EMS Supplies			33	400	400	400
5321 Fire Fighting Supplies			5,167	1,400	1,400	1,400
5325 Protective Clothing			2,869	3,783	3,783	3,783
5330 Noncapital Furniture & Equip			5,000			
5350 Apparatus Fuel/Lubricants			14,948	16,750	16,750	16,750
5361 M&R Bldg/Bldg Equip & Improv			7,500			
5367 M&R Office Equip			38,000	6,000	6,000	6,000
5414 Other Professional Services			50,000	375	375	375
5415 Printing			5,000	1,000	1,000	1,000
5416 Custodial & Bldg Services		74	3,000			
5417 Temporary Services			2,667			
5432 Natural Gas		1,290	13,633			

Central 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
10160 General Fund						
5433 Electricity		15,960	58,233			
5434 Water/Sewer		1,252	16,120			
5436 Garbage			4,420			
5462 Travel and Per Diem			801	4,000	4,000	4,000
5471 Citizen Awards			417	300	300	300
5472 Employee Recog & Awards			167			
5480 Community Events/Open House			3,133	3,630	3,630	3,630
5481 Community Education Materials			9,333	9,336	9,336	9,336
5484 Postage UPS & Shipping			11,167	833	833	833
5500 Dues & Subscriptions			4,451	5,130	5,130	5,130
5570 Misc Business Exp			6,966	300	300	300
5571 Planning Retreat Expense			883	1,000	1,000	1,000
5575 Laundry/Repair Expense			33	220	220	220
Total Materials & Services		18,577	291,637	59,873	59,873	59,873
Total General Fund		18,577	2,749,808	2,078,426	2,078,426	2,079,929

Station 33 – Sherwood

Fund 10 • Directorate 04 • Division 60 • Department 033

STATION DESCRIPTION

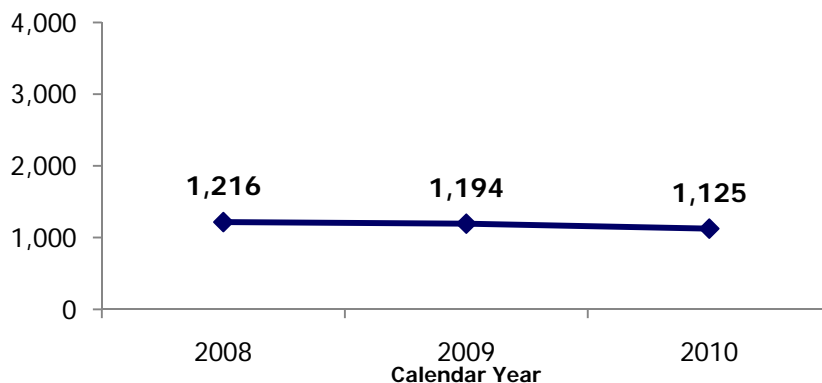
Station 33, located on SW Oregon Street northeast of downtown Sherwood, was constructed in 1971 and remodeled in 2002. The 6,400 square foot station houses a total of **12 full-time personnel** (four personnel on each 24-hour, three-shift schedule). The crew responds to incidents primarily utilizing **Engine 33** and can also respond in **Heavy Brush 33** and **Water Tender 33** 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 18,570 acres (29.02 miles²) of Station 33's First-Due Area includes the City of Sherwood and surrounding portions of Washington and Clackamas counties. Station 33 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings. **Volunteer Company 333** is located at Station 33, responding out of **Rehab 333** and **Van 333**.

BUDGET SUMMARY

Expenditures	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services	\$1,577,919	\$1,644,129	\$1,730,344	\$1,787,829
Materials and Services	48,336	39,062	55,250	63,626
Total Expenditures	\$1,626,255	\$1,683,191	\$1,785,594	\$1,851,455

STATION 33 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.

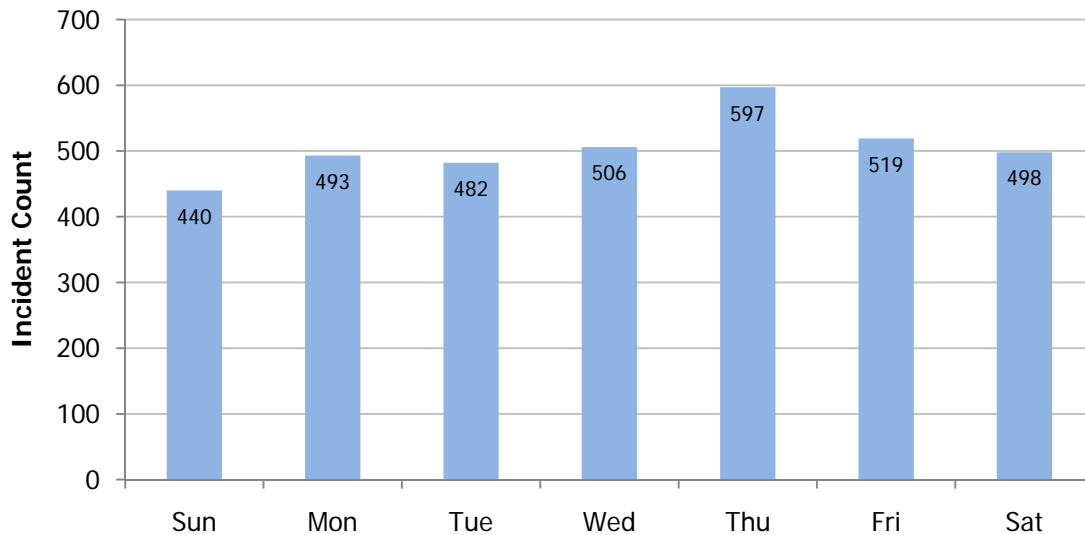
STATION 33 FIRST-DUE AREA INCIDENT SUMMARY (CALENDAR YEAR)

NFPA Code	2008		2009		2010	
	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found
Fire, Explosion	153	38	178	34	130	42
Overpressure	0	3	0	0	0	1
EMS/Rescue Call	952	781	892	733	889	734
Hazardous Condition	23	28	25	32	28	21
Service Call	75	73	68	102	45	80
Good Intent Call	13	205	31	174	33	176
False Call	0	88	0	113	0	66
Natural Condition	0	0	0	0	0	0
Other Situation	0	0	0	6	0	5
Total	1,216		1,194		1,125	

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.

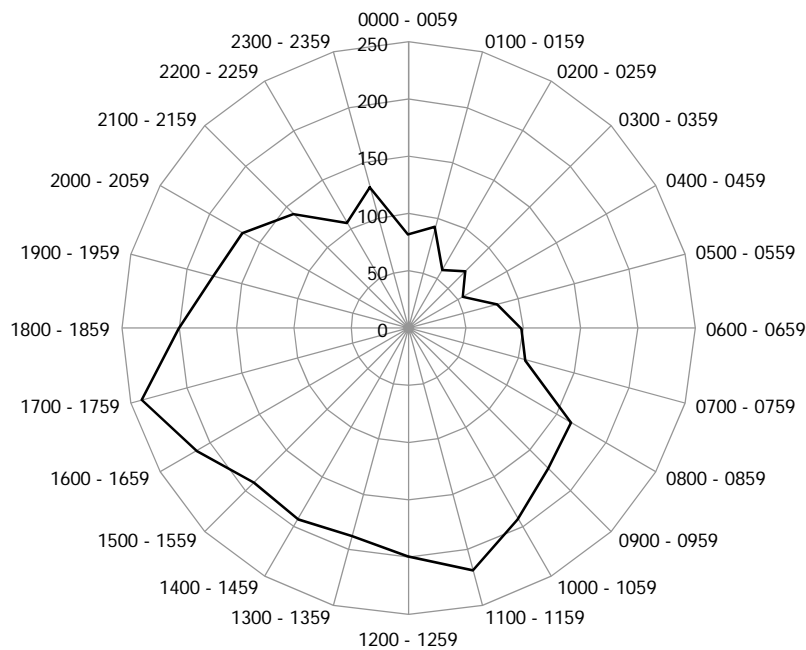
Station 33 – Sherwood, continued

STATION 33 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 33 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 33 Sherwood

	Actual Prior FY 2009	Actual Prior FY 2010	Budget Prior FY 2011	Budget Proposed FY 2012	Budget Approved FY 2012	Budget Adopted FY 2012
10033 General Fund						
5001 Salaries & Wages Union	721,949	740,373	804,600	821,497	821,497	821,497
5003 Vacation Taken Union	99,401	116,380	106,491	108,728	108,728	108,728
5005 Sick Leave Taken Union	15,698	29,546	35,497	36,243	36,243	36,243
5007 Personal Leave Taken Union	13,908	13,369				
5016 Vacation Sold at Retirement			4,733	4,832	4,832	4,832
5017 PEHP Vac Sold at Retirement		1,272	8,519	8,698	8,698	8,698
5020 Deferred Comp Match Union	14,063	14,271	35,497	36,243	36,243	36,243
5101 Vacation Relief	140,285	139,252	122,583	125,157	125,157	125,157
5105 Sick Relief	28,139	38,930	21,488	21,939	21,939	21,939
5110 Personal Leave Relief	18,912	10,821	13,726	14,014	14,014	14,014
5115 Vacant Slot Relief	26,419	10,460				
5118 Standby Overtime	1,401	1,268	757	773	773	773
5120 Overtime Union	12,802	12,771	6,626	6,765	6,765	6,765
5201 PERS Taxes	202,851	211,094	231,639	236,504	236,504	236,504
5203 FICA/MEDI	78,450	80,889	88,780	90,644	90,644	90,644
5206 Worker's Comp	24,160	24,628	31,334	36,892	36,892	36,892
5207 TriMet/Wilsonville Tax	7,015	7,268	7,796	8,197	8,197	8,197
5208 OR Worker's Benefit Fund Tax	454	437	863	863	863	863
5210 Medical Ins Union	164,063	183,688	198,364	218,440	218,440	218,440
5220 Post Retire Ins Union	7,950	7,050	7,200	7,200	7,200	7,200
5270 Uniform Allowance		362	3,851	4,200	4,200	4,200
Total Personnel Services	1,577,919	1,644,129	1,730,344	1,787,829	1,787,829	1,787,829
5300 Office Supplies	848	506	1,200	1,200	1,200	1,200
5301 Special Department Supplies	3,061	2,435	3,600	3,600	3,600	3,600
5302 Training Supplies			300	300	300	300
5305 Fire Extinguisher		141	150	150	150	150
5307 Smoke Detector Program			200	300	300	300
5320 EMS Supplies			5,850	9,200	9,200	9,200
5321 Fire Fighting Supplies	4,925	1,264	2,400	2,570	2,570	2,570
5325 Protective Clothing		220	1,099	1,200	1,200	1,200
5330 Noncapital Furniture & Equip	1,776	1,116		243	243	243
5350 Apparatus Fuel/Lubricants	8,433	8,439	11,500	11,500	11,500	11,500
5361 M&R Bldg/Bldg Equip & Improv	7,101	3,863	5,500	6,844	6,844	6,844
5364 M&R Fire Comm Equip			150			
5365 M&R Firefight Equip	211	100	360	360	360	360
5367 M&R Office Equip	684	684	1,400	1,600	1,600	1,600
5414 Other Professional Services	70	175	360	332	332	332
5415 Printing			50	50	50	50
5416 Custodial & Bldg Services				500	500	500
5432 Natural Gas	5,031	3,710	4,500	4,500	4,500	4,500
5433 Electricity	8,605	8,457	9,786	9,786	9,786	9,786
5434 Water/Sewer	5,651	5,879	4,715	6,500	6,500	6,500
5436 Garbage	1,451	1,475	1,500	1,500	1,500	1,500
5480 Community Events/Open House	129	19	150	300	300	300
5484 Postage UPS & Shipping		12				

Station 33 Sherwood

	Actual Prior FY 2009	Actual Prior FY 2010	Budget Prior FY 2011	Budget Proposed FY 2012	Budget Approved FY 2012	Budget Adopted FY 2012
10033 General Fund						
5500 Dues & Subscriptions	100	46	200	200	200	200
5570 Misc Business Exp	261	522	480	480	480	480
5575 Laundry/Repair Expense				411	411	411
Total Materials & Services	48,336	39,062	55,450	63,626	63,626	63,626
Total General Fund	1,626,255	1,683,191	1,785,794	1,851,455	1,851,455	1,851,455

Station 35 - King City

Fund 10 • Directorate 04 • Division 60 • Department 035

STATION DESCRIPTION

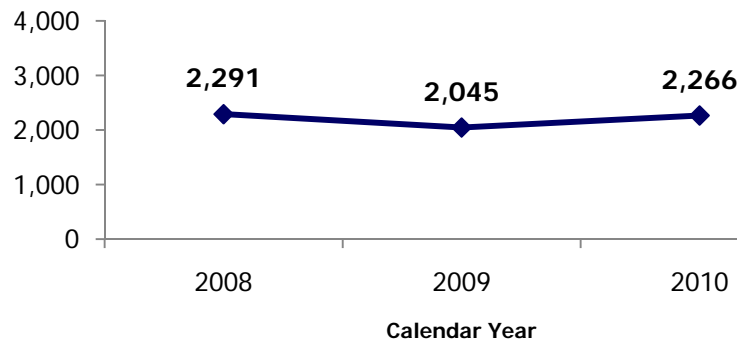
Station 35, located on Highway 99W just south of Durham Road, was constructed in 1972 and seismically upgraded in 2003. The 6,700 square foot station houses a total of **14 full-time personnel**. Four personnel (on each 24-hour, three-shift schedule) respond to incidents primarily utilizing **Engine 35** and can also respond in **Water Tender 35** when needed. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment. Two EMT-Paramedics (on a ten-hour, four day a week schedule) respond to incidents utilizing **Medic 35**. This is a training station that assists with instructing and evaluating newly hired firefighters.

The 5,679 acres (8.87 miles²) of Station 35's First-Due Area includes unincorporated territory in Washington County, King City, a portion of southwest Tigard, and a small corner of northwest Tualatin.

BUDGET SUMMARY

Expenditures	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services	\$2,485,695	\$2,412,414	\$2,078,472	\$2,146,984
Materials and Services	49,054	41,864	62,618	79,840
Total Expenditures	\$2,534,749	\$2,454,278	\$2,141,090	\$2,226,824

STATION 35 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.

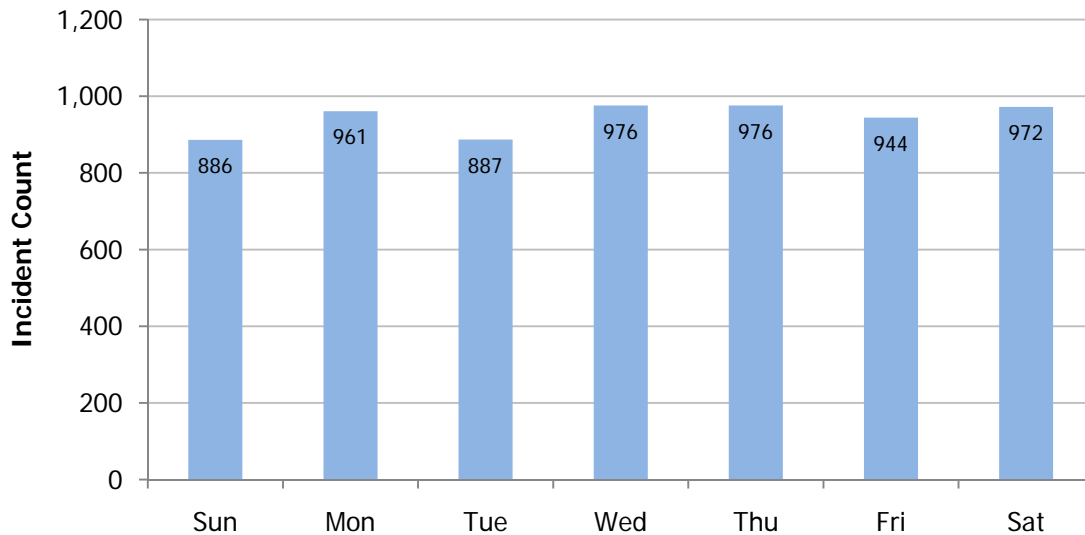
STATION 35 FIRST-DUE AREA INCIDENT SUMMARY (CALENDAR YEAR)

NFPA Code	2008		2009		2010	
	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found
Fire, Explosion	227	66	180	44	172	26
Overpressure	0	6	0	2	0	3
EMS/Rescue Call	1,942	1,415	1,717	1,368	1,992	1,548
Hazardous Condition	28	31	29	39	18	24
Service Call	79	183	88	187	60	178
Good Intent Call	15	434	31	262	24	348
False Call	0	149	0	140	0	139
Natural Condition	0	2	0	2	0	0
Other Situation	0	5	0	1	0	0
Total	2,291		2,045		2,266	

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.

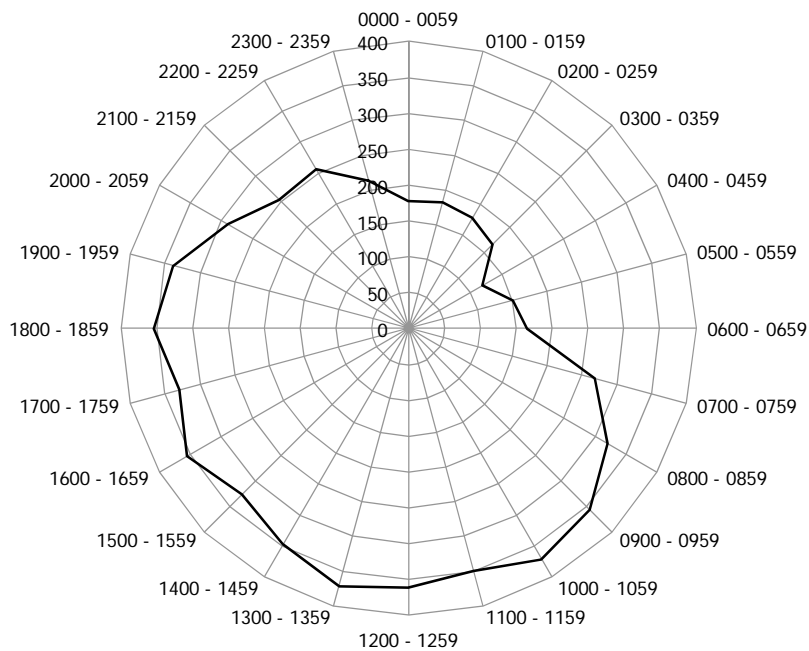
Station 35 - King City, continued

STATION 35 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 35 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 35 King City

	Actual Prior FY 2009	Actual Prior FY 2010	Budget Prior FY 2011	Budget Proposed FY 2012	Budget Approved FY 2012	Budget Adopted FY 2012
10035 General Fund						
5001 Salaries & Wages Union	1,103,105	1,114,239	970,192	990,566	990,566	990,566
5003 Vacation Taken Union	144,865	129,329	128,408	131,104	131,104	131,104
5005 Sick Leave Taken Union	27,439	36,341	42,803	43,701	43,701	43,701
5007 Personal Leave Taken Union	17,787	8,851				
5016 Vacation Sold at Retirement		5,705	5,707	5,827	5,827	5,827
5017 PEHP Vac Sold at Retirement			10,273	10,488	10,488	10,488
5020 Deferred Comp Match Union	18,722	18,294	42,803	43,701	43,701	43,701
5101 Vacation Relief	230,694	198,929	147,812	150,916	150,916	150,916
5105 Sick Relief	41,591	51,966	25,910	26,454	26,454	26,454
5110 Personal Leave Relief	33,908	19,288	16,550	16,898	16,898	16,898
5115 Vacant Slot Relief	79,518	62,688				
5118 Standby Overtime	1,801	2,215	913	932	932	932
5120 Overtime Union	32,662	9,109	7,990	8,158	8,158	8,158
5201 PERS Taxes	323,189	318,938	279,312	285,178	285,178	285,178
5203 FICA/MEDI	125,771	118,975	107,051	109,299	109,299	109,299
5206 Worker's Comp	37,553	29,842	37,783	44,484	44,484	44,484
5207 TriMet/Wilsonville Tax	11,026	10,315	9,401	9,884	9,884	9,884
5208 OR Worker's Benefit Fund Tax	693	653	1,247	1,247	1,247	1,247
5210 Medical Ins Union	244,271	267,107	231,424	254,847	254,847	254,847
5220 Post Retire Ins Union	11,100	8,950	8,400	8,400	8,400	8,400
5270 Uniform Allowance		680	4,493	4,900	4,900	4,900
Total Personnel Services	2,485,695	2,412,414	2,078,472	2,146,984	2,146,984	2,146,984
5300 Office Supplies	668	1,240	1,400	1,400	1,400	1,400
5301 Special Department Supplies	3,845	3,840	4,200	4,200	4,200	4,200
5302 Training Supplies		218	350	300	300	300
5305 Fire Extinguisher	32	38	50	50	50	50
5307 Smoke Detector Program			200	300	300	300
5320 EMS Supplies			9,360	20,200	20,200	20,200
5321 Fire Fighting Supplies	5,040	2,979	2,800	2,970	2,970	2,970
5325 Protective Clothing		585	1,283	1,400	1,400	1,400
5330 Noncapital Furniture & Equip	3,896	499	1,200	2,510	2,510	2,510
5350 Apparatus Fuel/Lubricants	9,825	8,693	12,500	13,200	13,200	13,200
5361 M&R Bldg/Bldg Equip & Improv	8,101	7,626	5,500	7,640	7,640	7,640
5364 M&R Fire Comm Equip	37		150			
5365 M&R Firefight Equip	435	137	420	420	420	420
5367 M&R Office Equip	684	684	1,400	1,600	1,600	1,600
5414 Other Professional Services	222	138	420	613	613	613
5415 Printing	12	15	75	75	75	75
5416 Custodial & Bldg Services				812	812	812
5432 Natural Gas	3,575	2,704	5,500	4,500	4,500	4,500
5433 Electricity	8,123	7,653	9,500	10,500	10,500	10,500
5434 Water/Sewer	2,779	2,975	3,400	3,800	3,800	3,800
5436 Garbage	1,225	1,200	2,000	2,000	2,000	2,000
5480 Community Events/Open House	163	50	150	300	300	300
5484 Postage UPS & Shipping		32				

Station 35 King City

	Actual Prior FY 2009	Actual Prior FY 2010	Budget Prior FY 2011	Budget Proposed FY 2012	Budget Approved FY 2012	Budget Adopted FY 2012
10035 General Fund						
5500 Dues & Subscriptions	210	140	200	200	200	200
5570 Misc Business Exp	182	419	560	560	560	560
5575 Laundry/Repair Expense				290	290	290
Total Materials & Services	49,055	41,865	62,618	79,840	79,840	79,840
Total General Fund	2,534,750	2,454,278	2,141,090	2,226,824	2,226,824	2,226,824

Station 50 – Walnut

Fund 10 • Directorate 04 • Division 60 • Department 050

STATION DESCRIPTION

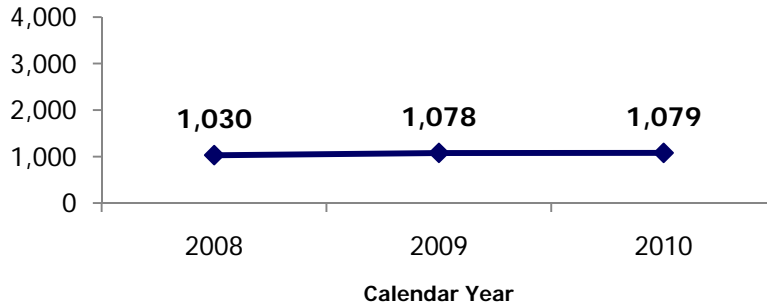
Station 50, located on SW Walnut Street just east of Gaarde Street, opened its doors on January 23, 2009, as the first station added to the District’s service area in over a decade. Station 50 was constructed with bond proceeds that were approved by voters in 2006, and is the District’s first “green” fire station designed to meet the Gold certification level from the Leadership in Energy and Environmental Design (LEED) rating system. The 11,700 square foot station houses a total of **13 full-time personnel**. Four personnel (on each 24-hour, three-shift schedule) respond to incidents utilizing **Engine 50**. 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 50**.

The 2,953 acres (4.61 miles²) of Station 50’s First-Due Area includes the west side of Tigard, portions of south Beaverton along Scholls Ferry Road, and portions of unincorporated Washington County and Bull Mountain. Station 50 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings. **Volunteer Company 350** is located at Station 50, responding out of **Rehab 350** and **Van 350**.

BUDGET SUMMARY

Expenditures	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services	\$1,335,743	\$2,269,141	\$1,861,505	\$1,923,464
Materials and Services	62,055	52,260	61,466	104,979
Total Expenditures	\$1,397,798	\$2,321,401	\$1,922,971	\$2,028,443

STATION 50 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.

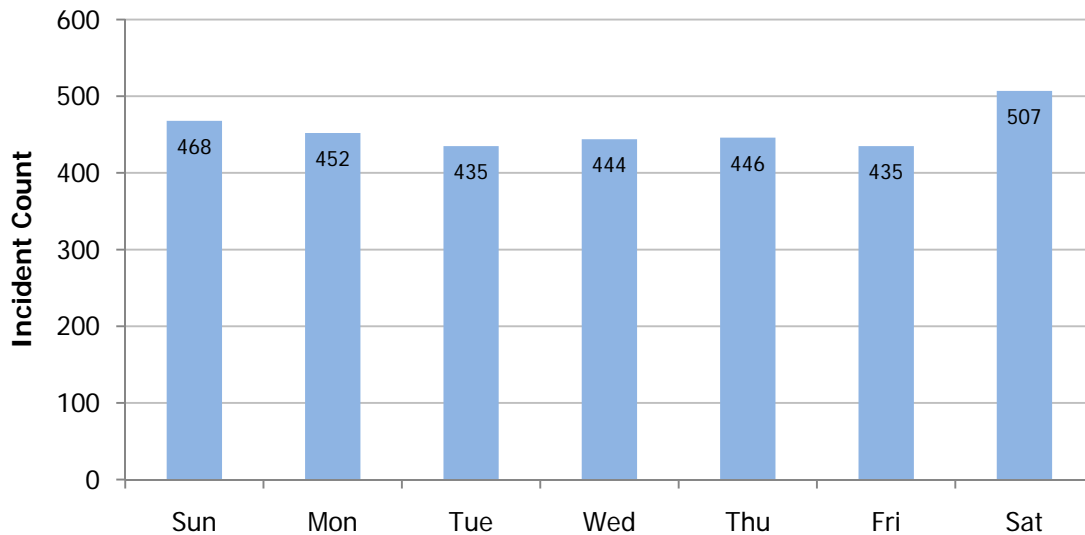
STATION 50 FIRST-DUE AREA INCIDENT SUMMARY (CALENDAR YEAR)

NFPA Code	2008		2009		2010	
	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found
Fire, Explosion	141	49	110	35	108	27
Overpressure	0	1	0	0	0	1
EMS/Rescue Call	801	561	863	683	876	697
Hazardous Condition	18	24	13	19	12	19
Service Call	63	69	70	104	57	87
Good Intent Call	7	247	22	157	26	156
False Call	0	78	0	80	0	90
Natural Condition	0	1	0	0	0	0
Other Situation	0	0	0	0	0	2
Total	1,030		1,078		1,079	

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.

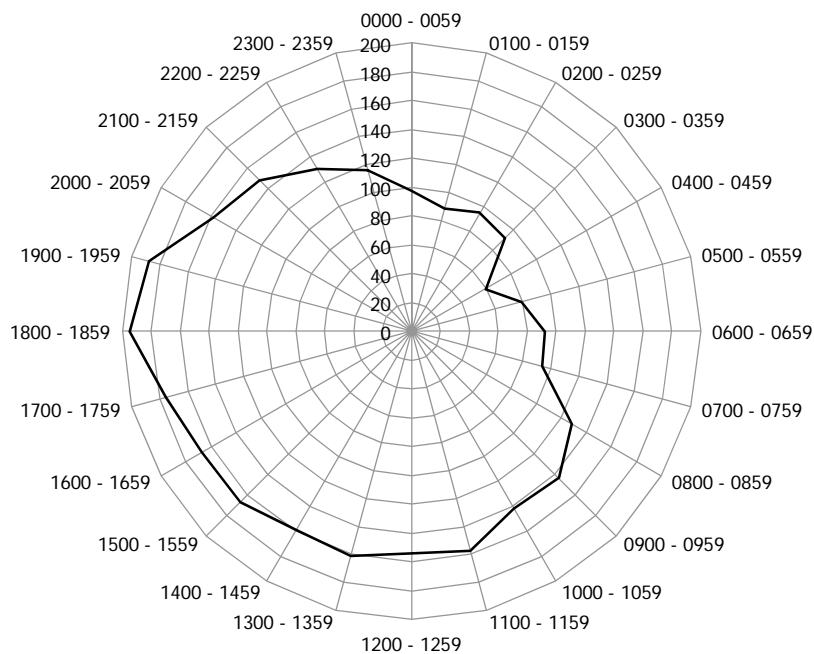
Station 50 – Walnut, continued

STATION 50 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 50 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 50 Walnut

	Actual Prior FY 2009	Actual Prior FY 2010	Budget Prior FY 2011	Budget Proposed FY 2012	Budget Approved FY 2012	Budget Adopted FY 2012
10050 General Fund						
5001 Salaries & Wages Union	592,211	1,117,935	864,764	882,924	882,924	882,924
5003 Vacation Taken Union	91,317	129,318	114,454	116,858	116,858	116,858
5005 Sick Leave Taken Union	19,522	25,464	38,151	38,953	38,953	38,953
5007 Personal Leave Taken Union	9,263	10,499				
5016 Vacation Sold at Retirement			5,087	5,194	5,194	5,194
5017 PEHP Vac Sold at Retirement			9,156	9,349	9,349	9,349
5020 Deferred Comp Match Union	10,733	18,739	38,151	38,953	38,953	38,953
5101 Vacation Relief	121,120	162,657	131,749	134,516	134,516	134,516
5105 Sick Relief	29,976	30,574	23,094	23,579	23,579	23,579
5110 Personal Leave Relief	10,856	20,318	14,752	15,062	15,062	15,062
5115 Vacant Slot Relief	30,031	34,719				
5118 Standby Overtime	467	1,272	814	831	831	831
5120 Overtime Union	9,842	12,623	7,122	7,271	7,271	7,271
5201 PERS Taxes	172,500	292,974	248,960	254,188	254,188	254,188
5203 FICA/MEDI	68,872	113,513	95,418	97,422	97,422	97,422
5206 Worker's Comp	17,930	24,751	33,677	39,650	39,650	39,650
5207 TriMet/Wilsonville Tax	5,969	10,255	8,379	8,810	8,810	8,810
5208 OR Worker's Benefit Fund Tax	361	612	911	911	911	911
5210 Medical Ins Union	138,924	252,859	214,894	236,643	236,643	236,643
5220 Post Retire Ins Union	5,850	9,750	7,800	7,800	7,800	7,800
5270 Uniform Allowance		310	4,172	4,550	4,550	4,550
Total Personnel Services	1,335,742	2,269,141	1,861,505	1,923,464	1,923,464	1,923,464
5300 Office Supplies	1,467	695	1,400	1,300	1,300	1,300
5301 Special Department Supplies	14,600	5,133	4,200	3,900	3,900	3,900
5302 Training Supplies	293		350	300	300	300
5305 Fire Extinguisher			150	90	90	90
5306 Photography Supplies & Process	141					
5307 Smoke Detector Program			200	300	300	300
5320 EMS Supplies			2,730	9,200	9,200	9,200
5321 Fire Fighting Supplies	4,293	3,106	2,800	2,600	2,600	2,600
5325 Protective Clothing		985	1,211	1,300	1,300	1,300
5330 Noncapital Furniture & Equip	20,963	598	2,350	1,815	1,815	1,815
5350 Apparatus Fuel/Lubricants	3,182	12,031	17,000	19,300	19,300	19,300
5361 M&R Bldg/Bldg Equip & Improv	3,474	4,178	2,800	34,612	34,612	34,612
5364 M&R Fire Comm Equip			150			
5365 M&R Firefight Equip		200	420	390	390	390
5367 M&R Office Equip	495	241	1,400	1,600	1,600	1,600
5414 Other Professional Services	45	67	420	451	451	451
5415 Printing	14		75	75	75	75
5416 Custodial & Bldg Services				3,404	3,404	3,404
5432 Natural Gas	1,509	2,450	3,000	2,900	2,900	2,900
5433 Electricity	8,312	14,680	14,000	13,800	13,800	13,800
5434 Water/Sewer	2,479	5,978	4,000	4,500	4,500	4,500
5436 Garbage	660	1,507	1,900	1,900	1,900	1,900
5480 Community Events/Open House			150	300	300	300

Station 50 Walnut

	Actual Prior FY 2009	Actual Prior FY 2010	Budget Prior FY 2011	Budget Proposed FY 2012	Budget Approved FY 2012	Budget Adopted FY 2012
10050 General Fund						
5484 Postage UPS & Shipping	40					
5500 Dues & Subscriptions	64	68	200	200	200	200
5570 Misc Business Exp	25	341	560	520	520	520
5575 Laundry/Repair Expense				222	222	222
Total Materials & Services	62,055	52,260	61,466	104,979	104,979	104,979
Total General Fund	1,397,798	2,321,401	1,922,971	2,028,443	2,028,443	2,028,443

Station 51 – Tigard

Fund 10 • Directorate 04 • Division 60 • Department 051

STATION DESCRIPTION

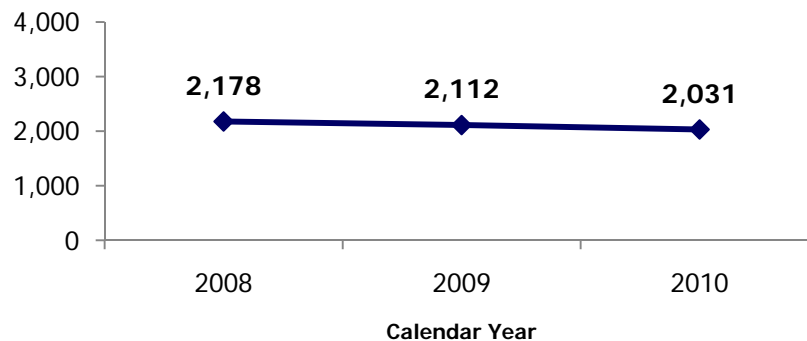
Station 51, located on SW Burnham Street between Main Street and Hall Boulevard, was constructed in 1993. The 9,800 square foot station houses a total of **24 full-time personnel**. Four personnel (on each 24-hour, three-shift schedule) respond to incidents primarily utilizing **Heavy Rescue 51**, and can also respond in **Engine 51** when needed. An additional four personnel (on each 24-hour, three-shift schedule) respond utilizing **Truck 51**. At least one crewmember per unit and shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment.

The 3,656 acres (5.71 miles²) of Station 51's First-Due Area includes the City of Tigard and a very small portion of Durham. Station 51 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings. The District's **Technical Rescue Team** is also housed at Station 51.

BUDGET SUMMARY

Expenditures	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services	\$2,900,265	\$3,036,749	\$3,708,311	\$3,829,274
Materials and Services	65,959	65,225	82,694	104,064
Total Expenditures	\$2,966,224	\$3,101,974	\$3,791,005	\$3,933,338

STATION 51 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.

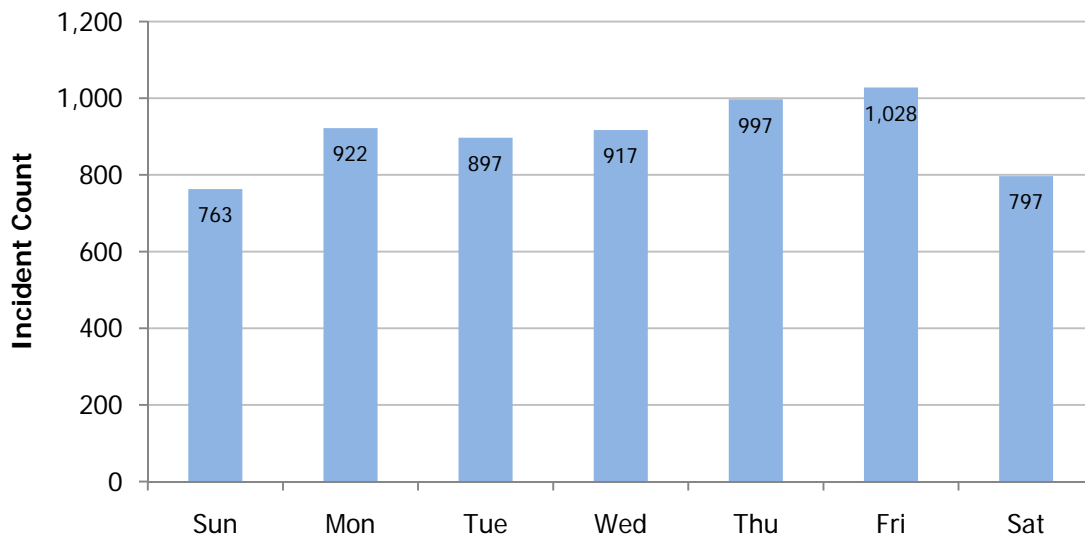
STATION 51 FIRST-DUE AREA INCIDENT SUMMARY (CALENDAR YEAR)

NFPA Code	2008		2009		2010	
	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found
Fire, Explosion	283	64	294	65	227	53
Overpressure	0	7	0	10	0	1
EMS/Rescue Call	1,762	1,081	1,695	1,096	1,685	1,152
Hazardous Condition	46	61	40	58	41	60
Service Call	74	90	61	117	39	103
Good Intent Call	13	701	22	600	39	526
False Call	0	174	0	163	0	132
Natural Condition	0	0	0	2	0	0
Other Situation	0	0	0	1	0	4
Total	2,178		2,112		2,031	

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.

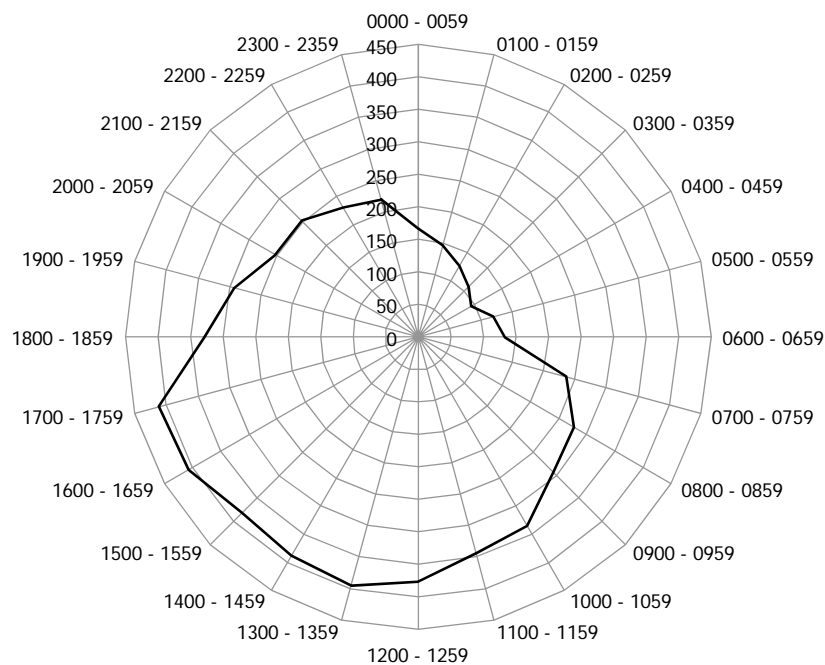
Station 51 – Tigard, continued

STATION 51 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 51 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 51 Tigard

	Actual Prior FY 2009	Actual Prior FY 2010	Budget Prior FY 2011	Budget Proposed FY 2012	Budget Approved FY 2012	Budget Adopted FY 2012
10051 General Fund						
5001 Salaries & Wages Union	1,432,046	1,556,283	1,739,408	1,775,935	1,775,935	1,775,935
5003 Vacation Taken Union	200,803	191,783	230,216	235,050	235,050	235,050
5005 Sick Leave Taken Union	35,830	20,341	76,739	78,350	78,350	78,350
5007 Personal Leave Taken Union	16,567	15,911				
5016 Vacation Sold at Retirement			10,232	10,447	10,447	10,447
5017 PEHP Vac Sold at Retirement	2,127	6,463	18,417	18,804	18,804	18,804
5020 Deferred Comp Match Union	23,983	26,574	76,739	78,350	78,350	78,350
5101 Vacation Relief	158,455	139,691	265,004	270,569	270,569	270,569
5105 Sick Relief	48,142	32,043	46,452	47,428	47,428	47,428
5110 Personal Leave Relief	15,020	15,076	29,672	30,295	30,295	30,295
5115 Vacant Slot Relief	48,153	42,521				
5118 Standby Overtime	952	843	1,637	1,671	1,671	1,671
5120 Overtime Union	26,717	32,593	14,325	14,625	14,625	14,625
5201 PERS Taxes	370,218	389,269	500,764	511,281	511,281	511,281
5203 FICA/MEDI	146,309	150,745	191,926	195,957	195,957	195,957
5206 Worker's Comp	49,380	58,472	67,739	79,754	79,754	79,754
5207 TriMet/Wilsonville Tax	13,026	13,581	16,854	17,721	17,721	17,721
5208 OR Worker's Benefit Fund Tax	767	775	3,357	3,357	3,357	3,357
5210 Medical Ins Union	299,222	330,806	396,728	436,880	436,880	436,880
5220 Post Retire Ins Union	12,550	12,700	14,400	14,400	14,400	14,400
5270 Uniform Allowance		279	7,702	8,400	8,400	8,400
Total Personnel Services	2,900,265	3,036,750	3,708,311	3,829,274	3,829,274	3,829,274
5300 Office Supplies	1,394	619	2,400	2,400	2,400	2,400
5301 Special Department Supplies	3,884	4,491	7,200	7,200	7,200	7,200
5302 Training Supplies		190	600	300	300	300
5305 Fire Extinguisher		144		75	75	75
5307 Smoke Detector Program			200	300	300	300
5320 EMS Supplies	709		7,020	13,800	13,800	13,800
5321 Fire Fighting Supplies	5,943	3,666	4,800	6,656	6,656	6,656
5325 Protective Clothing		507	2,199	2,400	2,400	2,400
5330 Noncapital Furniture & Equip	2,781	1,774	1,200	3,750	3,750	3,750
5350 Apparatus Fuel/Lubricants	16,941	15,022	17,800	21,500	21,500	21,500
5361 M&R Bldg/Bldg Equip & Improv	10,027	13,019	7,600	13,684	13,684	13,684
5364 M&R Fire Comm Equip			150			
5365 M&R Firefight Equip	767	1,039	720	720	720	720
5367 M&R Office Equip	684	684	1,400	1,600	1,600	1,600
5414 Other Professional Services	278	38	720	429	429	429
5415 Printing		14	75	75	75	75
5416 Custodial & Bldg Services				708	708	708
5432 Natural Gas	5,992	5,034	6,150	6,025	6,025	6,025
5433 Electricity	9,786	11,590	14,500	14,065	14,065	14,065
5434 Water/Sewer	4,664	4,872	4,700	4,700	4,700	4,700
5436 Garbage	1,782	1,802	1,950	1,950	1,950	1,950
5480 Community Events/Open House		20	150	300	300	300
5484 Postage UPS & Shipping	45	13				

Station 51 Tigard

	Actual Prior FY 2009	Actual Prior FY 2010	Budget Prior FY 2011	Budget Proposed FY 2012	Budget Approved FY 2012	Budget Adopted FY 2012
10051 General Fund						
5500 Dues & Subscriptions	236	116	200	200	200	200
5570 Misc Business Exp	46	569	960	960	960	960
5575 Laundry/Repair Expense				267	267	267
Total Materials & Services	65,959	65,225	82,694	104,064	104,064	104,064
Total General Fund	2,966,224	3,101,974	3,791,005	3,933,338	3,933,338	3,933,338

Technical Rescue Team

Fund 10 • Directorate 04 • Division 60 • Department 622

TEAM DESCRIPTION

In addition to their regular firefighting duties, the personnel of Station 51 serve as members of the District's Technical Rescue Team. The team is comprised of 30 extensively trained members who respond to incidents involving rope, trench, confined space, and building collapse rescue utilizing **Heavy Rescue 51** and **Tech Rescue 51**, a tractor, and Urban Search and Rescue (USAR) trailer.

BUDGET SUMMARY

Expenditures	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services	\$14,412	\$2,852	\$17,501	\$15,035
Materials and Services	24,385	16,983	21,743	26,905
Total Expenditures	\$38,797	\$19,835	\$39,244	\$41,940

2011-12 SERVICE MEASURES

- **Provide Technical Rescue services to the citizens, businesses, and visitors of TVF&R's service area.** In addition, provide mutual aid response when requested.

Goal(s): I, III, VI
Service Type(s): Mandatory
Measured By: The ability to maintain current staffing, training, equipment, and response levels.

- **Maintain current staffing levels trained to the appropriate level** (Operations or Technician level depending on length of membership on team) per SOG 5.9.1.

Goal(s): I, III, VI
Service Type(s): Mandatory
Measured By: Appropriate staffing levels maintained. Initial team training and Individual Mandatory Compliance Training documentation.

- **Continue to provide an enhanced level of Rapid Intervention Team (RIT) operations** for TVF&R incidents.

Goal(s): I, VI
Service Type(s): Mandatory
Measured By: Continuation of current deployment model. Heavy Rescue 51's response to all structure fires as a RIT resource providing a consistent, well trained, well equipped crew dedicated to RIT operations.

- **Be a resource to local businesses** for technical rescue information and assess target hazards when appropriate.

Goal(s): I, II
Service Type(s): Discretionary
Measured By: Participation in target hazard preplanning, consultation, conferences, and training opportunities with local businesses.

Technical Rescue Team, continued

2011-12 SERVICE MEASURES, CONTINUED

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

Goal(s): I, III, VII
Service Type(s): Essential
Measured By: Maintaining a combination of minimum staffing levels and appropriate initial and ongoing compliance training. Continued attendance at meetings, training, and planning functions.

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

Goal(s): I, III
Service Type(s): Discretionary
Measured By: Participation in one multi-team drill with each of the Special Operations teams during 2011.

2011-12 CHANGE STRATEGIES

- None

Technical Rescue Team

	Actual Prior FY 2009	Actual Prior FY 2010	Budget Prior FY 2011	Budget Proposed FY 2012	Budget Approved FY 2012	Budget Adopted FY 2012
10622 General Fund						
5120 Overtime Union	10,866	1,892	13,348	11,428	11,428	11,428
5201 PERS Taxes	2,052	359	2,664	2,281	2,281	2,281
5203 FICA/MEDI	821	142	1,021	874	874	874
5206 Worker's Comp	540	425	360	357	357	357
5207 TriMet/Wilsonville Tax	72	13	90	79	79	79
5208 OR Worker's Benefit Fund Tax	4	1	18	16	16	16
5270 Uniform Allowance	56	21				
Total Personnel Services	14,412	2,852	17,501	15,035	15,035	15,035
5300 Office Supplies		162	150			
5301 Special Department Supplies	201	1,531	500	500	500	500
5302 Training Supplies	802	2,634	1,400	4,000	4,000	4,000
5321 Fire Fighting Supplies	6,084	4,737	7,923	5,335	5,335	5,335
5325 Protective Clothing	5,152	6,794	5,000	5,000	5,000	5,000
5330 Noncapital Furniture & Equip	216					
5350 Apparatus Fuel/Lubricants	361	31	1,600	900	900	900
5365 M&R Firefight Equip	803	991	2,350	4,050	4,050	4,050
5450 Rental of Equip	3,375		2,500	2,500	2,500	2,500
5461 External Training	3,835			1,500	1,500	1,500
5462 Travel and Per Diem	3,544			2,800	2,800	2,800
5484 Postage UPS & Shipping	12					
5570 Misc Business Exp		104	320	320	320	320
Total Materials & Services	24,385	16,983	21,743	26,905	26,905	26,905
Total General Fund	38,797	19,836	39,244	41,940	41,940	41,940

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Station 53 – Progress

Fund 10 • Directorate 04 • Division 60 • Department 053

STATION DESCRIPTION

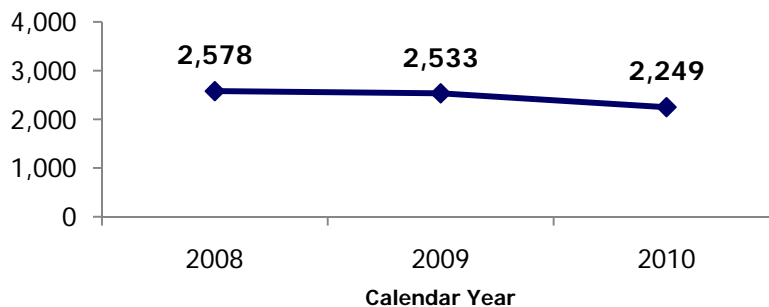
Station 53 is located on SW Scholls Ferry Road just north of Hall Boulevard and the Washington Square Mall. Utilizing bond proceeds that were approved by voters in 2006, Station 53 was completely rebuilt in 2009–10 and reopened in its doors on July 7, 2010. The new 12,368 square foot station houses a total of **14 full-time personnel**. Four personnel (on each 24-hour, three-shift schedule) respond to incidents primarily utilizing **Engine 53**. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment. Two EMT-Paramedics (on a ten-hour, four day a week schedule) respond to incidents utilizing **Medic 53**.

The 4,606 acres (7.20 miles²) of Station 53's First-Due area includes southeast Beaverton, portions of north Tigard, and unincorporated Washington County (Progress). Half of the District's **Hazardous Materials Team** is also housed at Station 53 (in conjunction with Station 34).

BUDGET SUMMARY

Expenditures	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services	\$2,575,261	\$1,949,906	\$2,176,938	\$2,247,837
Materials and Services	41,511	54,652	61,533	91,536
Total Expenditures	\$2,616,772	\$2,004,558	\$2,238,471	\$2,339,373

STATION 53 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.

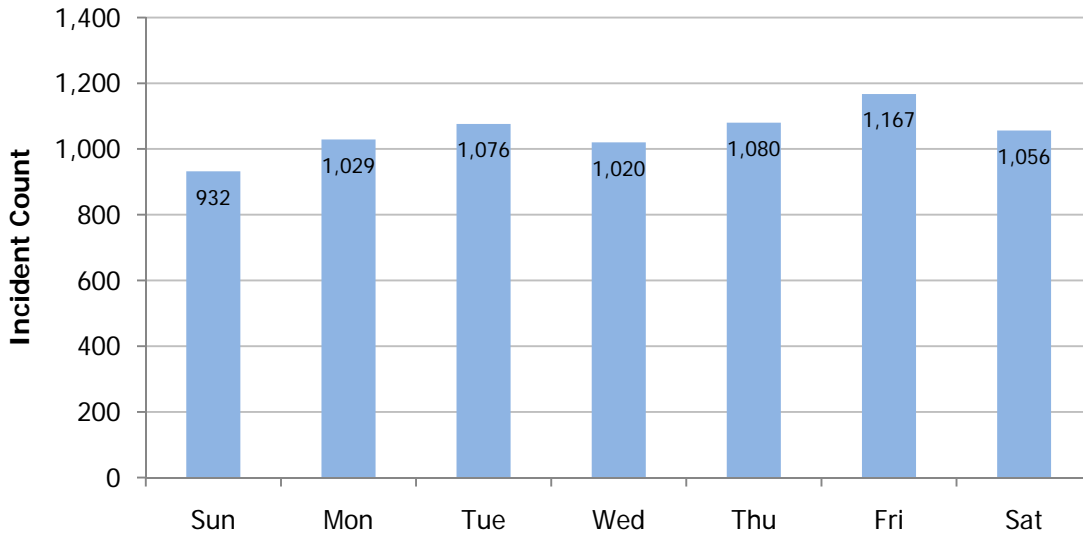
STATION 53 FIRST-DUE AREA INCIDENT SUMMARY (CALENDAR YEAR)

NFPA Code	2008		2009		2010	
	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found
Fire, Explosion	354	59	304	46	298	37
Overpressure	0	6	0	5	0	4
EMS/Rescue Call	2,095	1,495	2,050	1,501	1,820	1,419
Hazardous Condition	36	75	53	79	50	74
Service Call	89	158	88	203	47	121
Good Intent Call	4	538	38	476	34	378
False Call	0	245	0	219	0	215
Natural Condition	0	0	0	2	0	0
Other Situation	0	2	0	2	0	1
Total	2,578		2,533		2,249	

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.

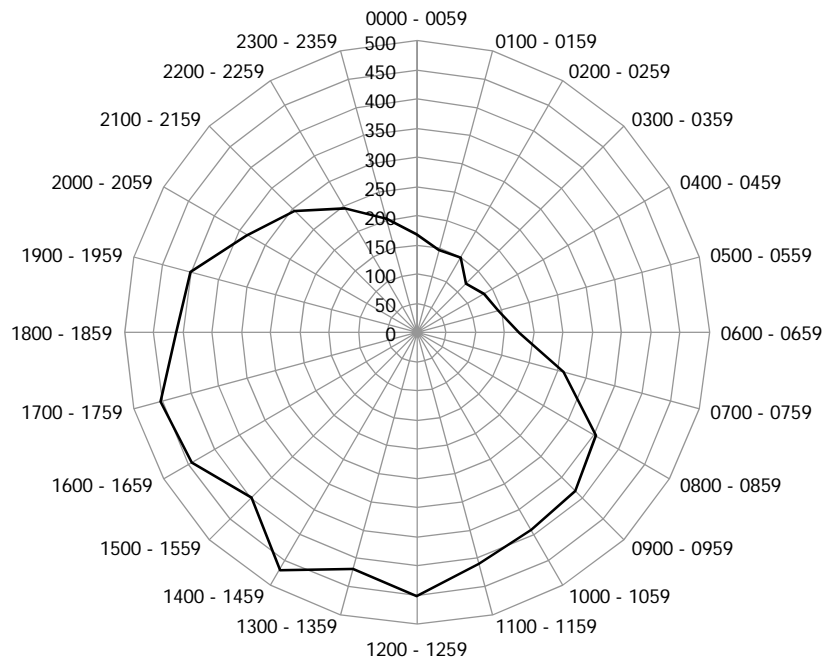
Station 53 – Progress, continued

STATION 53 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 53 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 53 Progress

	Actual Prior FY 2009	Actual Prior FY 2010	Budget Prior FY 2011	Budget Proposed FY 2012	Budget Approved FY 2012	Budget Adopted FY 2012
10053 General Fund						
5001 Salaries & Wages Union	1,198,466	978,518	1,021,933	1,043,393	1,043,393	1,043,393
5003 Vacation Taken Union	174,593	137,992	135,256	138,096	138,096	138,096
5005 Sick Leave Taken Union	28,458	17,036	45,085	46,032	46,032	46,032
5007 Personal Leave Taken Union	18,996	15,049				
5016 Vacation Sold at Retirement			6,011	6,138	6,138	6,138
5017 PEHP Vac Sold at Retirement	1,954	2,035	10,820	11,048	11,048	11,048
5020 Deferred Comp Match Union	20,473	17,220	45,085	46,032	46,032	46,032
5101 Vacation Relief	216,222	112,562	155,694	158,964	158,964	158,964
5105 Sick Relief	43,801	13,238	27,292	27,865	27,865	27,865
5110 Personal Leave Relief	20,534	17,332	17,433	17,799	17,799	17,799
5115 Vacant Slot Relief	47,586	20,731				
5118 Standby Overtime	1,527	725	962	982	982	982
5120 Overtime Union	22,518	11,110	8,416	8,593	8,593	8,593
5201 PERS Taxes	335,647	251,124	294,208	300,386	300,386	300,386
5203 FICA/MEDI	129,081	96,135	112,760	115,128	115,128	115,128
5206 Worker's Comp	39,337	31,281	39,798	46,857	46,857	46,857
5207 TriMet/Wilsonville Tax	11,607	8,768	9,902	10,411	10,411	10,411
5208 OR Worker's Benefit Fund Tax	676	487	1,966	1,966	1,966	1,966
5210 Medical Ins Union	253,183	209,825	231,424	254,847	254,847	254,847
5220 Post Retire Ins Union	10,600	8,050	8,400	8,400	8,400	8,400
5270 Uniform Allowance		688	4,493	4,900	4,900	4,900
Total Personnel Services	2,575,261	1,949,906	2,176,938	2,247,837	2,247,837	2,247,837
5300 Office Supplies	1,066	625	1,400	1,400	1,400	1,400
5301 Special Department Supplies	2,895	6,157	5,800	4,200	4,200	4,200
5302 Training Supplies			350	300	300	300
5305 Fire Extinguisher		21	75			
5306 Photography Supplies & Process	6					
5307 Smoke Detector Program			200	300	300	300
5320 EMS Supplies	108		11,700	18,400	18,400	18,400
5321 Fire Fighting Supplies	3,692	1,274	2,800	2,800	2,800	2,800
5325 Protective Clothing		217	1,283	1,400	1,400	1,400
5330 Noncapital Furniture & Equip	3,374	20,526	750	2,481	2,481	2,481
5350 Apparatus Fuel/Lubricants	8,748	6,563	10,000	16,500	16,500	16,500
5361 M&R Bldg/Bldg Equip & Improv	1,772	2,734	1,500	14,469	14,469	14,469
5364 M&R Fire Comm Equip			150			
5365 M&R Firefight Equip	446	85	420	420	420	420
5367 M&R Office Equip	684	57	1,400	1,600	1,600	1,600
5414 Other Professional Services	180	88	420	660	660	660
5415 Printing			75	75	75	75
5416 Custodial & Bldg Services				2,404	2,404	2,404
5432 Natural Gas	3,868	706	3,000	3,000	3,000	3,000
5433 Electricity	9,204	12,114	14,000	14,500	14,500	14,500
5434 Water/Sewer	4,029	1,960	4,000	4,000	4,000	4,000
5436 Garbage	1,260	1,200	1,300	1,300	1,300	1,300
5480 Community Events/Open House			150	300	300	300

Station 53 Progress

	Actual Prior FY 2009	Actual Prior FY 2010	Budget Prior FY 2011	Budget Proposed FY 2012	Budget Approved FY 2012	Budget Adopted FY 2012
10053 General Fund						
5500 Dues & Subscriptions	144	119	200	200	200	200
5570 Misc Business Exp	36	204	560	560	560	560
5575 Laundry/Repair Expense				267	267	267
Total Materials & Services	41,511	54,652	61,533	91,536	91,536	91,536
Total General Fund	2,616,772	2,004,558	2,238,471	2,339,373	2,339,373	2,339,373

Station 69 – Cooper Mountain

Fund 10 • Directorate 04 • Division 60 • Department 069

STATION DESCRIPTION

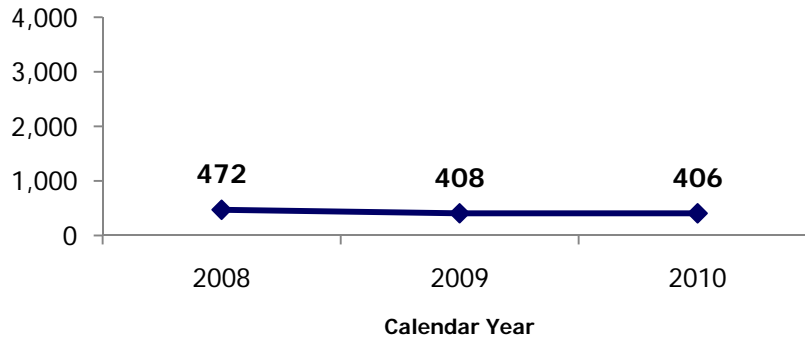
Station 69, located on SW 175th Avenue near the top of Cooper Mountain, was constructed in 1981. The 6,000 square foot station houses a total of **12 full-time personnel** (four personnel on each 24-hour, three-shift schedule). The District was awarded the FEMA Staffing for Adequate Fire and Emergency Response (SAFER) grant, which provides funding for three of the twelve personnel. The crew responds to incidents primarily utilizing **Engine 69** and can also respond in **Heavy Brush 69** when needed. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment. Personnel at this station also assist in the management of vacancy scheduling for all stations throughout the District.

The 6,677 acres (10.43 miles²) of Station 69's First-Due Area includes unincorporated Washington County and portions of west and southwest Beaverton.

BUDGET SUMMARY

Expenditures	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services	\$1,296,495	\$1,352,165	\$1,325,445	\$1,370,280
Materials and Services	26,454	27,906	40,899	94,759
Total Expenditures	\$1,322,949	\$1,380,071	\$1,366,344	\$1,465,039

STATION 69 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.

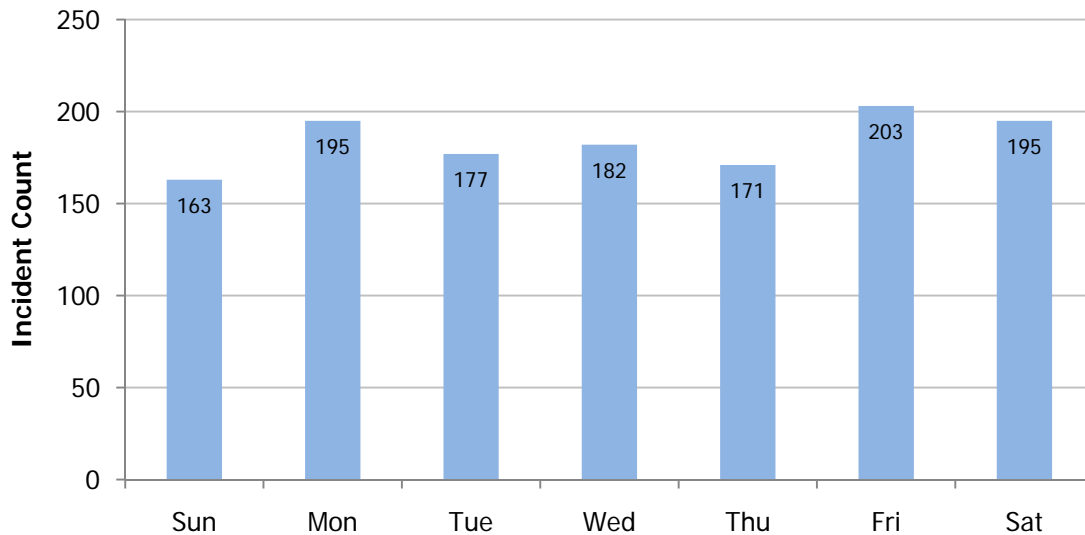
STATION 69 FIRST-DUE AREA INCIDENT SUMMARY (CALENDAR YEAR)

NFPA Code	2008		2009		2010	
	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found
Fire, Explosion	51	11	41	16	35	16
Overpressure	0	0	0	2	0	0
EMS/Rescue Call	382	312	327	267	324	290
Hazardous Condition	6	19	13	12	7	7
Service Call	31	25	15	32	21	30
Good Intent Call	2	75	12	53	19	39
False Call	0	30	0	26	0	24
Natural Condition	0	0	0	0	0	0
Other Situation	0	0	0	0	0	0
Total	472		408		406	

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.

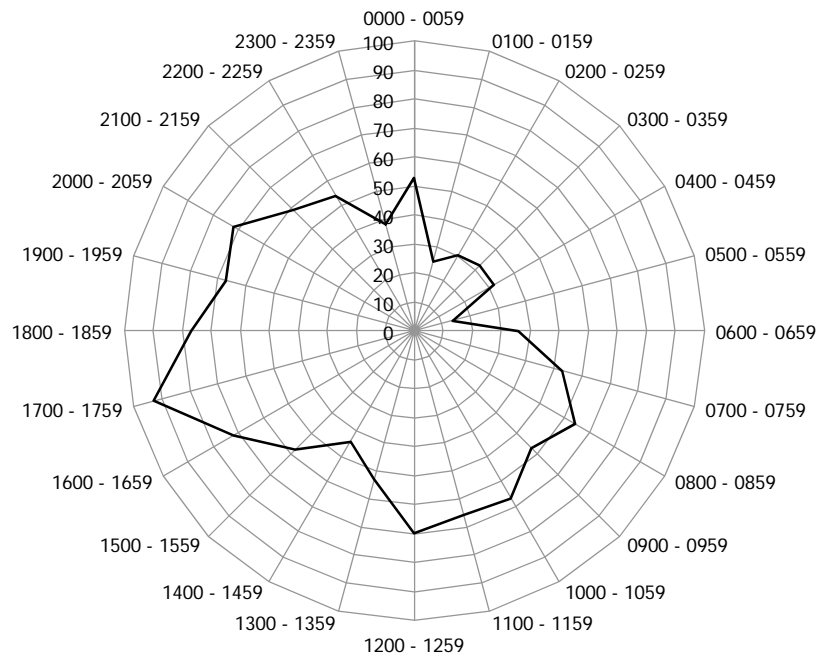
Station 69 – Cooper Mountain, continued

STATION 69 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 69 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 69 Cooper Mountain

	Actual Prior FY 2009	Actual Prior FY 2010	Budget Prior FY 2011	Budget Proposed FY 2012	Budget Approved FY 2012	Budget Adopted FY 2012
10069 General Fund						
5001 Salaries & Wages Union	557,085	550,160	618,092	631,072	631,072	631,072
5003 Vacation Taken Union	101,264	97,959	81,806	83,524	83,524	83,524
5005 Sick Leave Taken Union	13,346	51,846	27,269	27,841	27,841	27,841
5007 Personal Leave Taken Union	8,965	15,020				
5016 Vacation Sold at Retirement			3,636	3,712	3,712	3,712
5017 PEHP Vac Sold at Retirement	3,178		6,545	6,682	6,682	6,682
5020 Deferred Comp Match Union	12,370	14,126	27,269	27,841	27,841	27,841
5101 Vacation Relief	132,684	106,058	94,168	96,146	96,146	96,146
5105 Sick Relief	22,849	37,193	16,507	16,853	16,853	16,853
5110 Personal Leave Relief	12,677	18,820	10,544	10,765	10,765	10,765
5115 Vacant Slot Relief	36,294	39,028				
5118 Standby Overtime	752	894	582	594	594	594
5120 Overtime Union	3,032	10,340	5,090	5,197	5,197	5,197
5201 PERS Taxes	168,172	175,854	177,945	181,682	181,682	181,682
5203 FICA/MEDI	65,559	67,159	68,200	69,633	69,633	69,633
5206 Worker's Comp	18,700	20,285	24,071	28,340	28,340	28,340
5207 TriMet/Wilsonville Tax	5,411	6,089	5,989	6,297	6,297	6,297
5208 OR Worker's Benefit Fund Tax	350	330	671	671	671	671
5210 Medical Ins Union	128,458	135,585	148,773	163,830	163,830	163,830
5220 Post Retire Ins Union	5,350	5,250	5,400	5,400	5,400	5,400
5270 Uniform Allowance		169	2,888	4,200	4,200	4,200
Total Personnel Services	1,296,494	1,352,165	1,325,445	1,370,280	1,370,280	1,370,280
5300 Office Supplies	631	646	900	1,200	1,200	1,200
5301 Special Department Supplies	2,257	2,312	2,700	3,600	3,600	3,600
5302 Training Supplies	18		225	300	300	300
5305 Fire Extinguisher		64		100	100	100
5307 Smoke Detector Program			200	300	300	300
5320 EMS Supplies			2,080	6,900	6,900	6,900
5321 Fire Fighting Supplies	1,674	873	1,800	2,570	2,570	2,570
5325 Protective Clothing		98	824	1,200	1,200	1,200
5330 Noncapital Furniture & Equip	676	105	1,750	2,027	2,027	2,027
5350 Apparatus Fuel/Lubricants	6,211	6,430	7,500	8,250	8,250	8,250
5361 M&R Bldg/Bldg Equip & Improv	1,675	3,461	4,000	48,500	48,500	48,500
5364 M&R Fire Comm Equip			150			
5365 M&R Firefight Equip			270	360	360	360
5367 M&R Office Equip	684	684	1,400	1,600	1,600	1,600
5414 Other Professional Services			270	141	141	141
5415 Printing		16	50	50	50	50
5416 Custodial & Bldg Services				1,068	1,068	1,068
5432 Natural Gas	3,425	3,283	4,720	4,008	4,008	4,008
5433 Electricity	6,273	6,289	7,250	7,296	7,296	7,296
5434 Water/Sewer	1,305	1,792	2,480	2,304	2,304	2,304
5436 Garbage	1,490	1,490	1,620	1,620	1,620	1,620
5480 Community Events/Open House			150	300	300	300
5484 Postage UPS & Shipping		10				

Station 69 Cooper Mountain

	Actual Prior FY 2009	Actual Prior FY 2010	Budget Prior FY 2011	Budget Proposed FY 2012	Budget Approved FY 2012	Budget Adopted FY 2012
10069 General Fund						
5500 Dues & Subscriptions	136	94	200	200	200	200
5570 Misc Business Exp		260	360	480	480	480
5575 Laundry/Repair Expense				385	385	385
Total Materials & Services	26,454	27,906	40,899	94,759	94,759	94,759
Total General Fund	1,322,949	1,380,072	1,366,344	1,465,039	1,465,039	1,465,039