

North Integrated Operations Division - Combined

DIVISION DESCRIPTION

The Combined Operations of the newly created North Integrated Operations departments and fire stations are reflected below. The North Operation Center will manage the operations of the Operating Center staff and stations 60, 61, 62, 64, 65, 66, 67, and 68.

BUDGET SUMMARY

Expenditures	2007-08 Actual ⁽¹⁾	2008-09 Actual ⁽¹⁾	2009-10 Budget ⁽¹⁾	2010-11 Budget
Personnel Services	\$13,349,758	\$13,687,302	\$14,878,724	\$15,210,886
Materials and Services	378,462	368,552	434,470	428,335
Total Expenditures	\$13,728,220	\$14,055,854	\$15,313,194	\$15,639,221

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

PERSONNEL SUMMARY

Position	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Division Chief ⁽¹⁾	1.00	1.00	1.00	1.00
Battalion Chief ⁽¹⁾	3.00	3.00	3.00	3.00
Assistant Fire Marshal ⁽²⁾	1.00	1.00	1.00	1.00
Deputy Fire Marshal / Inspectors ⁽²⁾	4.00	4.00	4.00	4.00
Community Services Graphics ⁽³⁾	1.00	1.00	1.00	1.00
Administrative Assistant II ⁽¹⁾	0.00	0.00	1.00	1.00
Administrative Assistant I ⁽³⁾	1.00	1.00	1.00	1.00
Station 60 ⁽⁴⁾	9.00	9.00	9.00	12.00
Station 61	16.00	16.00	14.00	14.00
Station 62	16.00	16.00	14.00	13.00
Station 64	12.00	12.00	12.00	12.00
Station 65	9.00	12.00	12.00	12.00
Station 66	12.00	12.00	12.00	12.00
Station 67	21.00	21.00	24.00	25.00
Station 68 ⁽⁴⁾	9.00	9.00	12.00	12.00
Total Full-Time Equivalents (FTE)	115.00	118.00	121.00	124.00

⁽¹⁾ Transferred from Emergency Operations for the 2010-11 budget.

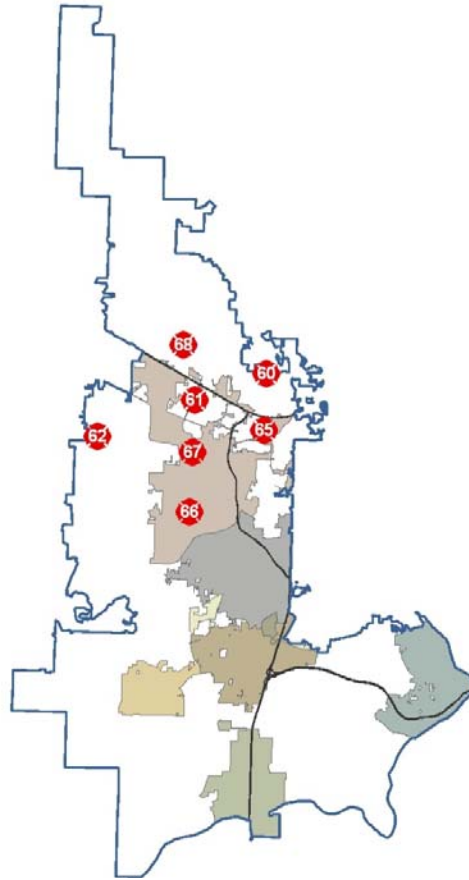
⁽²⁾ Transferred from the former Fire Prevention program for the 2010-11 budget.

⁽³⁾ Transferred from the former Community Services program for the 2010-11 budget.

⁽⁴⁾ These stations are budgeted at a total of 9 FTE per station; however, the District has requested funds for 9 FTE (3 FTE per station) through the FEMA Staffing for Adequate Fire and Emergency Response (SAFER) grant. If approved and accepted, the FTEs would increase these stations to a total of 12 FTE (4 per shift).

North Integrated Operations Division - Combined

LOCATION OF STATIONS IN AREA OF OPERATIONS



STATION FTE AND UNITS

Stations	2009-10 Budget			2010-11 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)	14.00		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)	12.00		Engine	12.00*		Engine

*These stations are budgeted at a total of 9 FTE per station; however, the District has requested funds for 9 FTE (3 FTE per station) through the FEMA Staffing for Adequate Fire and Emergency Response (SAFER) grant. If approved and accepted, the FTEs would increase these stations to a total of 12 FTE (4 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 Operating Center

Division 60 • Department 155

DIVISION DESCRIPTION

The newly created North Operating Center will manage the District's connection to the community, community risk reduction and Integrated Operations for the northern portion of the District. The Center has been staffed with personnel transferred from other departments.

BUDGET SUMMARY

Expenditures	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services				\$2,316,776
Materials and Services	\$315,598	\$306,598	\$418,555	184,286
Total Expenditures	\$315,598	\$306,598	\$418,555	\$2,501,062

PERSONNEL SUMMARY

Position	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Division Chief ⁽¹⁾	1.00	1.00	1.00	1.00
Battalion Chief ⁽¹⁾	3.00	3.00	3.00	3.00
Assistant Fire Marshal ⁽²⁾	1.00	1.00	1.00	1.00
Deputy Fire Marshal / Inspectors ⁽²⁾	4.00	4.00	4.00	4.00
Community Services Graphics ⁽³⁾	1.00	1.00	1.00	1.00
Administrative Assistant II ⁽¹⁾	0.00	0.00	1.00	1.00
Administrative Assistant I ⁽³⁾	1.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	11.00	11.00	12.00	12.00

⁽¹⁾ Transferred from Emergency Operations for the 2010-11 budget.

⁽²⁾ Transferred from the former Fire Prevention program for the 2010-11 budget.

⁽³⁾ Transferred from the former Community Services program for the 2010-11 budget.

2010-11 SIGNIFICANT CHANGES

The newly created North Operating Center will manage the Integrated Operations for the northern service area of the District. Personnel were transferred from the former Emergency Operations, Fire Prevention, and Community Services budgets. Fire Prevention staff have worked out of the Jenkins Road administrative site but as the Dartmouth Command and Business Operations Center opens in October 2010, staff from Jenkins Road will transfer along with other Integrated Operations staff to the Blanton Street Administrative site. The prior year actual and budget costs represent the former costs of the Administrative Facility budget for the Blanton Street complex. Because the former fire station at Jenkins Road is in need of significant investment to meet seismic facility standards, the building is expected to be closed, although it is possible the property may be subleased in the future.

Because the reorganization was announced to the budget managers after the budgets had been prepared, the proposed reorganized budget reflects a combination of the prior Administrative Facility budget, specific items associated with certain staff and essentially a third of the former Fire Prevention and Community Services budgets that had been through the District's internal budget committee. Further refinement to the proposed budget may be needed to transfer program budgets to Operating Centers as the District further refines the distribution of programs between divisions.

North Integrated Ops Center

	Actual Prior FY 2008	Actual Prior FY 2009	Budget Prior FY 2010	Budget Proposed FY 2011	Budget Approved FY 2011	Budget Adopted FY 2011
10155 General Fund						
5001 Salaries & Wages Union				512,057	512,057	512,057
5002 Salaries & Wages Nonunion				669,178	669,178	669,178
5003 Vacation Taken Union				30,294	30,294	30,294
5004 Vacation Taken Nonunion				66,182	66,182	66,182
5015 Vacation Sold				30,800	30,800	30,800
5020 Deferred Comp Match Union				11,781	11,781	11,781
5021 Deferred Comp Match Nonunion				10,249	10,249	10,249
5102 Duty Chief Relief				89,307	89,307	89,307
5120 Overtime Union				77,479	77,479	77,479
5121 Overtime Nonunion				4,169	4,169	4,169
5201 PERS Taxes				376,430	376,430	376,430
5203 FICA/MEDI				147,043	147,043	147,043
5206 Worker's Comp				36,243	36,243	36,243
5207 TriMet/Wilsonville Tax				13,032	13,032	13,032
5208 OR Worker's Benefit Fund Tax				424	424	424
5210 Medical Ins Union				67,663	67,663	67,663
5211 Medical Ins Nonunion				116,457	116,457	116,457
5220 Post Retire Ins Union				2,400	2,400	2,400
5221 Post Retire Ins Nonunion				7,200	7,200	7,200
5230 Dental Ins Nonunion				16,450	16,450	16,450
5240 Life/Disability Insurance				8,000	8,000	8,000
5270 Uniform Allowance				5,295	5,295	5,295
5290 Employee Tuition Reimburse				18,643	18,643	18,643
Total Personnel Services				2,316,776	2,316,776	2,316,776
5300 Office Supplies	12,878	8,574	16,952	5,454	5,454	5,454
5301 Special Department Supplies	5,328	5,658	6,120	7,834	7,834	7,834
5302 Training Supplies				1,000	1,000	1,000
5304 Hydrant Maintenance				1,667	1,667	1,667
5305 Fire Extinguisher		75	312	200	200	200
5306 Photography Supplies & Process				67	67	67
5307 Smoke Detector Program				67	67	67
5320 EMS Supplies	3	3		33	33	33
5321 Fire Fighting Supplies	5			667	667	667
5323 Food Service				1,500	1,500	1,500
5325 Protective Clothing				2,583	2,583	2,583
5330 Noncapital Furniture & Equip	1,268	1,902		400	400	400
5350 Apparatus Fuel/Lubricants			275	7,615	7,615	7,615
5361 M&R Bldg/Bldg Equip & Improv	30,020	20,608	48,200	2,000	2,000	2,000
5367 M&R Office Equip	11,265	12,452	26,916	30,000	30,000	30,000
5414 Other Professional Services				18,500	18,500	6,833
5415 Printing	1,558	1,625	6,630	8,000	8,000	3,333
5416 Custodial & Bldg Services	24,336	23,713	39,000	3,000	3,000	3,000
5417 Temporary Services				2,667	2,667	2,667
5432 Natural Gas	12,229	12,850	14,500	8,633	8,633	8,633
5433 Electricity	41,292	41,017	46,900	38,233	38,233	38,233
5434 Water/Sewer	9,820	9,883	13,770	12,120	12,120	12,120
5436 Garbage	3,076	3,032	3,300	3,720	3,720	3,720
5437 Cable Access	156,456	160,402	185,500			
5450 Rental of Equip		300	925	300	300	300
5461 External Training				3,730	3,730	3,539
5462 Travel and Per Diem	12	19		3,875	3,875	3,284

North Integrated Ops Center

	Actual Prior FY 2008	Actual Prior FY 2009	Budget Prior FY 2010	Budget Proposed FY 2011	Budget Approved FY 2011	Budget Adopted FY 2011
5471 Citizen Awards	27			250	250	250
5472 Employee Recog & Awards				167	167	167
5480 Community Events/Open House				4,567	4,567	3,133
5481 Community Education Materials				9,333	9,333	9,333
5484 Postage, UPS & Shipping	6,011	4,480	9,000	18,333	18,333	7,000
5500 Dues & Subscrip				3,105	3,105	3,105
5570 Misc Business Exp	14	5	255	833	833	633
5571 Planning Retreat Expense				550	550	550
5572 Advertis/Public Notice				13,333	13,333	13,333
5575 Laundry/Repair Expense				33	33	33
Total Materials and Services	315,598	306,598	418,555	214,369	214,369	184,286
Total General Fund	315,598	306,598	418,555	2,531,145	2,531,145	2,501,062

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Station 60 – Cornell Road

STATION DESCRIPTION

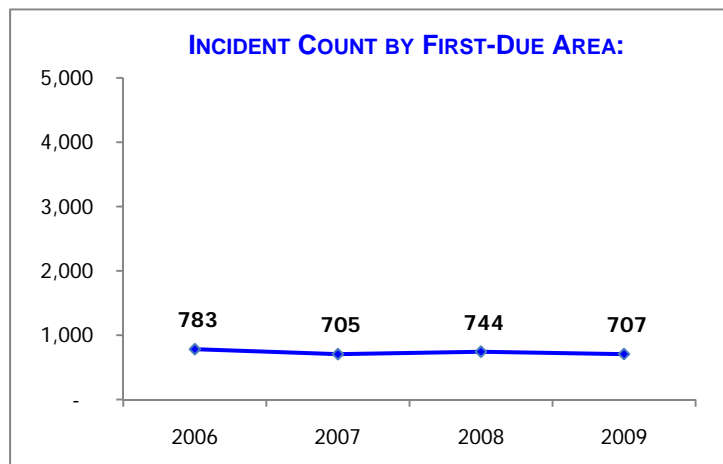
Station 60, located on NW Cornell Road just west of Miller Road, was constructed in 1996. This 6,600 square foot station houses a total of **nine full-time personnel** (three personnel on each 24-hour, three-shift schedule). If the District is awarded the SAFER grant for additional firefighters, this station’s engine will be staffed by four firefighters per shift. 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	2007-08 Actual	2008-09 Budget	2009-10 Budget	2010-11 Budget
Personnel Services	\$1,186,771	\$1,358,797	\$1,277,747	\$1,302,693
Materials and Services	37,594	36,344	43,525	42,905
Total Expenditures	\$1,224,365	\$1,395,141	\$1,321,272	\$1,345,598

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



Performance Type	Baseline Standard	2007-09 Average	2009 Actual
Response Reliability (First-Due Company or PAU Dispatched)	90.0%	96.0%	94.1%
Turn-out Time at the 75 th Percentile (minutes:seconds)	1:30	1:26	1:36
Response Performance at the 75 th Percentile (minutes:seconds) <i>Category A</i>	6:40	7:13	7:22
Response Performance at the 75 th Percentile (minutes:seconds) <i>Category B</i>	8:15	7:09	7:09
Response Performance at the 75 th Percentile (minutes:seconds) <i>Category C</i>	13:30	13:11	13:11

Note: For further information regarding response performance, refer to the District’s “Standards of Coverage for Emergency Response” on pages 270 and 271.

Station 60 - Cornell Road

	Actual Prior FY 2008	Actual Prior FY 2009	Budget Prior FY 2010	Budget Proposed FY 2011	Budget Approved FY 2011	Budget Adopted FY 2011
10060 General Fund						
5001 Salaries & Wages Union	494,675	566,874	630,125	630,125	630,125	630,125
5003 Vacation Taken Union	88,983	94,775	83,399	83,399	83,399	83,399
5005 Sick Leave Taken Union	36,755	34,671	27,800	27,800	27,800	27,800
5007 Personal Leave Taken Union	10,262	13,993				
5016 Vacation Sold at Retirement	2,580	25,607	3,707	3,707	3,707	3,707
5017 PEHP Vac Sold at Retirement			6,672	6,672	6,672	6,672
5020 Deferred Comp Match Union	11,490	12,362	12,973	27,800	27,800	27,800
5101 Vacation Relief	101,346	128,931	73,762	96,001	96,001	96,001
5105 Sick Relief	40,913	34,981	16,828	16,828	16,828	16,828
5110 Personal Leave Relief	15,141	23,282	10,749	10,749	10,749	10,749
5115 Vacant Slot Relief	17,778	4,919				
5118 Standby Overtime	633	749	593	593	593	593
5120 Overtime Union	7,375	7,643	5,189	5,189	5,189	5,189
5201 PERS Taxes	153,551	177,273	165,293	152,244	152,244	152,244
5203 FICA/MEDI	60,368	69,019	66,692	69,528	69,528	69,528
5206 Worker's Comp	21,308	21,157	23,539	24,539	24,539	24,539
5207 TriMet/Wilsonville Tax	4,981	5,551	5,857	6,106	6,106	6,106
5208 OR Worker's Benefit Fund Tax	315	344	767	767	767	767
5210 Medical Ins Union	113,217	131,266	138,402	135,246	135,246	135,246
5220 Post Retire Ins Union	5,100	5,400	5,400	5,400	5,400	5,400
Total Personnel Services	1,186,771	1,358,797	1,277,747	1,302,693	1,302,693	1,302,693
5300 Office Supplies	536	1,220	1,000	900	900	900
5301 Special Department Supplies	2,067	2,021	2,500	2,700	2,700	2,700
5302 Training Supplies			350	225	225	225
5305 Fire Extinguisher	174		180	100	100	100
5307 Smoke Detector Program				200	200	200
5320 EMS Supplies	(13)					
5321 Fire Fighting Supplies	1,961	1,289	2,500	1,800	1,800	1,800
5325 Protective Clothing				180	180	180
5330 Noncapital Furniture & Equip	3,678	929	1,950	1,200	1,200	1,200
5350 Apparatus Fuel/Lubricants	8,964	8,501	9,500	9,500	9,500	9,500
5361 M&R Bldg/Bldg Equip & Improv	2,512	4,138	4,400	4,000	4,000	4,000
5364 M&R Fire Communic Equip			250	150	150	150
5365 M&R Firefight Equip		110	400	270	270	270
5367 M&R Office Equip	798	684	750	1,400	1,400	1,400
5414 Other Professional Services	29	21	300	270	270	270
5415 Printing	16			50	50	50
5432 Natural Gas	4,065	4,503	4,500	4,500	4,500	4,500
5433 Electricity	7,933	7,660	8,000	8,250	8,250	8,250
5434 Water/Sewer	3,663	3,926	4,725	5,000	5,000	5,000
5436 Garbage	1,128	1,200	1,420	1,500	1,500	1,500
5480 Community Events/Open House			250	150	150	150
5500 Dues & Subscrip	83	112	350	200	200	200
5570 Misc Business Exp		30	200	360	360	360
Total Materials and Services	37,594	36,344	43,525	42,905	42,905	42,905
Total General Fund	1,224,365	1,395,141	1,321,272	1,345,598	1,345,598	1,345,598

Station 61 – Butner Road

Fund 10 • Division 60 • Department 061

STATION DESCRIPTION

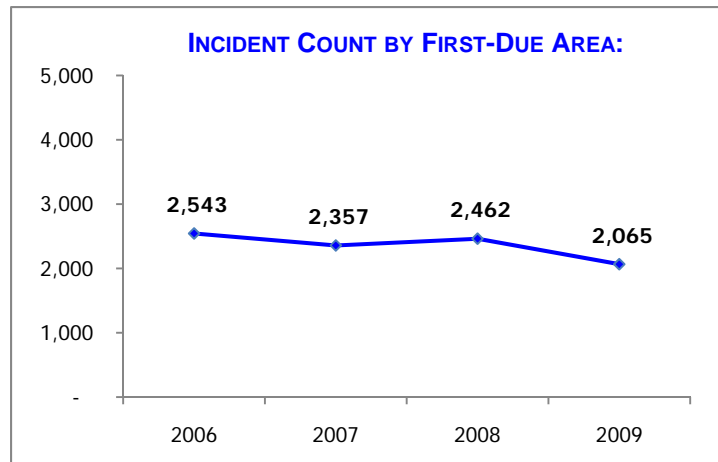
Station 61, located on the SE corner of Murray Boulevard and Butner Road, was constructed in 1999. This 7,700 square foot station houses a total of **14 full-time personnel**. Four personnel (on each 24-hour, three-shift schedule) respond to incidents utilizing aerial pumper **Squrt 61**. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment. Two EMT-Paramedics (on a 10-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	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services	\$1,992,946	\$1,912,290	\$1,915,331	\$1,995,862
Materials and Services	55,756	49,259	55,135	58,150
Total Expenditures	\$2,048,702	\$1,961,549	\$1,970,466	\$2,054,012

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



Performance Type	Baseline Standard	2007-09 Average	2009 Actual
Response Reliability (First-Due Company or PAU Dispatched)	90.0%	93.3%	89.6%
Turn-out Time at the 75 th Percentile (minutes:seconds)	1:30	1:34	1:31
Response Performance at the 75 th Percentile (minutes:seconds) <i>Category A</i>	6:40	6:41	6:47

Note: For further information regarding response performance, refer to the District's "Standards of Coverage for Emergency Response" on pages 270 and 271.

Station 61 - Butner Road

	Actual Prior FY 2008	Actual Prior FY 2009	Budget Prior FY 2010	Budget Proposed FY 2011	Budget Approved FY 2011	Budget Adopted FY 2011
10061 General Fund						
5001 Salaries & Wages Union	954,480	914,682	940,110	940,110	940,110	940,110
5003 Vacation Taken Union	128,343	112,794	124,426	124,426	124,426	124,426
5005 Sick Leave Taken Union	18,477	16,311	41,475	41,475	41,475	41,475
5007 Personal Leave Taken Union	15,981	18,705				
5016 Vacation Sold at Retirement	2,027		5,530	5,530	5,530	5,530
5017 PEHP Vac Sold at Retirement	1,946	2,037	9,954	9,954	9,954	9,954
5020 Deferred Comp Match Union	15,347	16,158	19,355	41,475	41,475	41,475
5101 Vacation Relief	151,765	151,934	110,048	143,228	143,228	143,228
5105 Sick Relief	24,290	26,710	25,106	25,106	25,106	25,106
5110 Personal Leave Relief	26,243	29,897	16,037	16,037	16,037	16,037
5115 Vacant Slot Relief	40,981	18,450				
5118 Standby Overtime	1,255	944	885	885	885	885
5120 Overtime Union	8,419	14,897	7,742	7,742	7,742	7,742
5201 PERS Taxes	251,256	246,926	246,607	270,652	270,652	270,652
5203 FICA/MEDI	100,408	94,922	99,501	103,732	103,732	103,732
5206 Worker's Comp	37,925	34,042	35,118	36,611	36,611	36,611
5207 TriMet/Wilsonville Tax	8,718	8,516	8,738	9,109	9,109	9,109
5208 OR Worker's Benefit Fund Tax	586	536	1,007	1,007	1,007	1,007
5210 Medical Ins Union	196,699	195,229	215,292	210,383	210,383	210,383
5220 Post Retire Ins Union	7,800	8,600	8,400	8,400	8,400	8,400
Total Personnel Services	1,992,946	1,912,290	1,915,331	1,995,862	1,995,862	1,995,862
5300 Office Supplies	1,150	1,534	1,300	1,400	1,400	1,400
5301 Special Department Supplies	4,108	3,763	3,000	4,200	4,200	4,200
5302 Training Supplies			350	350	350	350
5305 Fire Extinguisher	122	44	200	100	100	100
5306 Photography Supplies & Process			100			
5307 Smoke Detector Program				200	200	200
5321 Fire Fighting Supplies	4,541	4,031	3,300	2,800	2,800	2,800
5325 Protective Clothing				280	280	280
5330 Noncapital Furniture & Equip	3,852	3,496	1,900	920	920	920
5350 Apparatus Fuel/Lubricants	13,922	7,919	11,000	12,000	12,000	12,000
5361 M&R Bldg/Bldg Equip & Improv	4,790	5,375	5,025	5,825	5,825	5,825
5364 M&R Fire Communic Equip			250	150	150	150
5365 M&R Firefight Equip		276	400	420	420	420
5367 M&R Office Equip	798	684	750	1,400	1,400	1,400
5414 Other Professional Services	145	29	300	420	420	420
5415 Printing	5		50	75	75	75
5432 Natural Gas	4,923	5,068	5,090	5,500	5,500	5,500
5433 Electricity	8,844	9,088	10,500	10,000	10,000	10,000
5434 Water/Sewer	6,385	5,745	8,500	9,000	9,000	9,000
5436 Garbage	2,025	2,025	2,220	2,200	2,200	2,200
5480 Community Events/Open House			250	150	150	150
5484 Postage, UPS & Shipping		14				
5500 Dues & Subscrip	83	168	350	200	200	200
5570 Misc Business Exp	31		200	560	560	560
5575 Laundry/Repair Expense	32		100			
Total Materials and Services	55,756	49,259	55,135	58,150	58,150	58,150
Total General Fund	2,048,702	1,961,549	1,970,466	2,054,012	2,054,012	2,054,012

Station 62 - Aloha

STATION DESCRIPTION

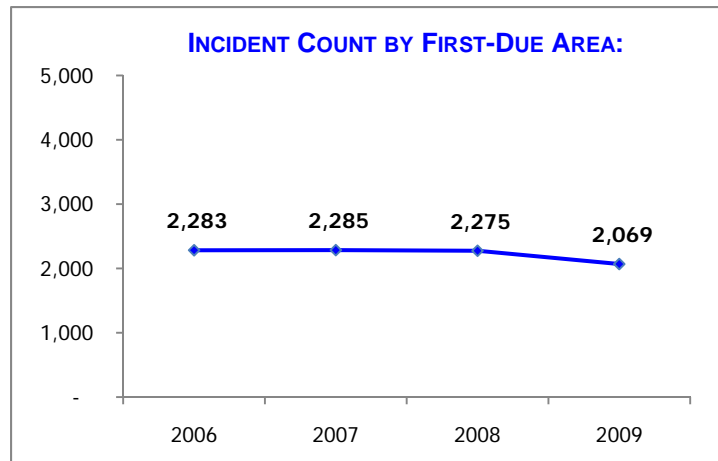
Station 62, located on SW 209th Avenue just south of Tualatin Valley Highway, was constructed in 1980. This 15,000 square foot station houses a total of **13 full-time personnel**. Four personnel (on each 24-hour, three-shift schedule) respond to incidents primarily utilizing aerial pumper **Squirt 62** and can also respond in **Heavy Brush 62** when needed. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment. One EMT-Paramedic (on a 10-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	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services	\$1,922,215	\$1,823,689	\$1,893,529	\$1,862,451
Materials and Services	68,680	69,688	83,300	86,735
Total Expenditures	\$1,990,895	\$1,893,377	\$1,976,829	\$1,949,186

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



Performance Type	Baseline Standard	2007-09 Average	2009 Actual
Response Reliability (First-Due Company or PAU Dispatched)	90.0%	94.8%	90.4%
Turn-out Time at the 75 th Percentile (minutes:seconds)	1:30	1:36	1:34
Response Performance at the 75 th Percentile (minutes:seconds) <i>Category A</i>	6:40	6:43	6:53
Response Performance at the 75 th Percentile (minutes:seconds) <i>Category B</i>	8:15	6:25	8:51
Response Performance at the 75 th Percentile (minutes:seconds) <i>Category C</i>	13:30	11:09	11:52

Note: For further information regarding response performance, refer to the District's "Standards of Coverage for Emergency Response" on pages 270 and 271.

Station 62 - Aloha

	Actual Prior FY 2008	Actual Prior FY 2009	Budget Prior FY 2010	Budget Proposed FY 2011	Budget Approved FY 2011	Budget Adopted FY 2011
10062 General Fund						
5001 Salaries & Wages Union	950,484	795,026	928,007	858,748	858,748	858,748
5003 Vacation Taken Union	106,324	103,217	122,834	113,658	113,658	113,658
5005 Sick Leave Taken Union	27,727	30,724	40,945	37,886	37,886	37,886
5007 Personal Leave Taken Union	14,782	15,541				
5016 Vacation Sold at Retirement			5,459	5,051	5,051	5,051
5017 PEHP Vac Sold at Retirement	1,879	41,276	9,827	9,093	9,093	9,093
5020 Deferred Comp Match Union	14,972	12,866	19,107	37,886	37,886	37,886
5101 Vacation Relief	123,138	156,084	108,640	130,833	130,833	130,833
5105 Sick Relief	36,455	27,158	24,785	22,934	22,934	22,934
5110 Personal Leave Relief	20,803	21,695	15,832	14,649	14,649	14,649
5115 Vacant Slot Relief	17,816	41,981				
5118 Standby Overtime	943	1,143	873	808	808	808
5120 Overtime Union	9,692	24,815	7,643	7,072	7,072	7,072
5201 PERS Taxes	244,053	230,020	243,451	247,228	247,228	247,228
5203 FICA/MEDI	96,975	90,491	98,228	94,754	94,754	94,754
5206 Worker's Comp	37,471	32,422	34,669	33,443	33,443	33,443
5207 TriMet/Wilsonville Tax	7,905	7,445	8,626	8,321	8,321	8,321
5208 OR Worker's Benefit Fund Tax	585	515	911	863	863	863
5210 Medical Ins Union	202,311	181,670	215,292	231,424	231,424	231,424
5220 Post Retire Ins Union	7,900	9,600	8,400	7,800	7,800	7,800
Total Personnel Services	1,922,215	1,823,689	1,893,529	1,862,451	1,862,451	1,862,451
5300 Office Supplies	906	852	1,300	1,400	1,400	1,400
5301 Special Department Supplies	3,313	3,915	3,000	4,200	4,200	4,200
5302 Training Supplies	36	18	350	350	350	350
5305 Fire Extinguisher	151	79	200	200	200	200
5306 Photography Supplies & Process			100			
5307 Smoke Detector Program				200	200	200
5320 EMS Supplies	(7)	96				
5321 Fire Fighting Supplies	2,279	4,487	3,300	2,800	2,800	2,800
5325 Protective Clothing				280	280	280
5330 Noncapital Furniture & Equip	2,671	2,553	1,200	2,450	2,450	2,450
5350 Apparatus Fuel/Lubricants	16,500	11,604	17,500	17,500	17,500	17,500
5361 M&R Bldg/Bldg Equip & Improv	5,863	5,423	6,000	6,000	6,000	6,000
5363 Vehicle Maintenance		255				
5364 M&R Fire Communic Equip			250	150	150	150
5365 M&R Firefight Equip	140		400	420	420	420
5367 M&R Office Equip	798	684	750	1,380	1,380	1,380
5414 Other Professional Services	544	461	300	420	420	420
5415 Printing	13			75	75	75
5432 Natural Gas	9,327	12,066	12,000	12,000	12,000	12,000
5433 Electricity	16,072	16,665	24,000	24,000	24,000	24,000
5434 Water/Sewer	8,376	8,873	10,000	10,000	10,000	10,000
5436 Garbage	1,400	1,392	1,700	1,800	1,800	1,800
5450 Rental of Equip				100	100	100
5480 Community Events/Open House			250	150	150	150
5500 Dues & Subscrip	108	176	350	200	200	200
5570 Misc Business Exp	190	76	200	560	560	560
5575 Laundry/Repair Expense		13	150	100	100	100
Total Materials and Services	68,680	69,688	83,300	86,735	86,735	86,735
Total General Fund	1,990,895	1,893,377	1,976,829	1,949,186	1,949,186	1,949,186

Station 64 Somerset

Fund 10 • Division 60 • Department 064

STATION DESCRIPTION

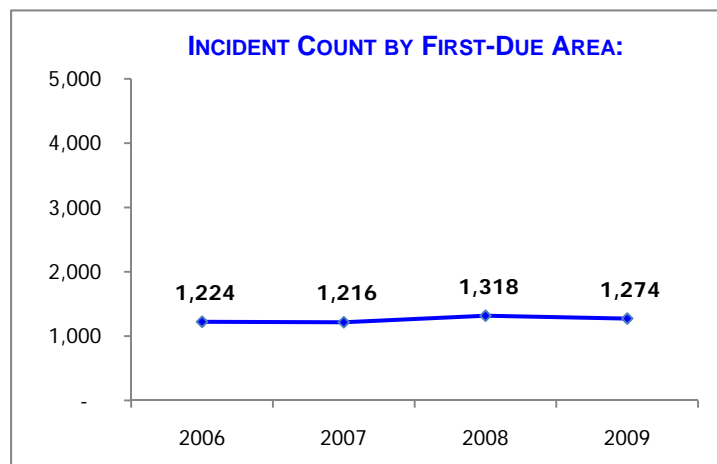
Station 64, located on NW 185th Avenue just north of Highway 26, was constructed in 1970. This 7,500 square foot station houses a total of **12 full-time personnel** (four personnel on each 24-hour, three-shift schedule). The crew responds to incidents primarily utilizing **Engine 64** and can also respond 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	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services	\$1,465,952	\$1,494,465	\$1,628,674	\$1,715,083
Materials and Services	49,192	48,186	65,495	58,625
Total Expenditures	\$1,515,144	\$1,542,651	\$1,694,169	\$1,773,708

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



Performance Type	Baseline Standard	2007-09 Average	2009 Actual
Response Reliability (First-Due Company or PAU Dispatched)	90.0%	93.4%	90.7%
Turn-out Time at the 75 th Percentile (minutes:seconds)	1:30	1:24	1:28
Response Performance at the 75 th Percentile (minutes:seconds) <i>Category A</i>	6:40	6:35	6:42
Response Performance at the 75 th Percentile (minutes:seconds) <i>Category B</i>	8:15	6:53	6:41
Response Performance at the 75 th Percentile (minutes:seconds) <i>Category C</i>	13:30	15:00	13:56

Note: For further information regarding response performance, refer to the District's "Standards of Coverage for Emergency Response" on pages 270 and 271.

Station 64 - Somerset

	Actual Prior FY 2008	Actual Prior FY 2009	Budget Prior FY 2010	Budget Proposed FY 2011	Budget Approved FY 2011	Budget Adopted FY 2011
10064 General Fund						
5001 Salaries & Wages Union	706,190	681,707	798,584	798,584	798,584	798,584
5003 Vacation Taken Union	78,730	88,386	105,695	105,695	105,695	105,695
5005 Sick Leave Taken Union	14,277	19,264	35,232	35,232	35,232	35,232
5007 Personal Leave Taken Union	8,731	8,963				
5016 Vacation Sold at Retirement			4,698	4,698	4,698	4,698
5017 PEHP Vac Sold at Retirement	1,835		8,456	8,456	8,456	8,456
5020 Deferred Comp Match Union	10,850	11,779	16,441	35,232	35,232	35,232
5101 Vacation Relief	110,810	136,937	93,481	121,667	121,667	121,667
5105 Sick Relief	23,530	23,788	21,327	21,327	21,327	21,327
5110 Personal Leave Relief	14,695	15,049	13,623	13,623	13,623	13,623
5115 Vacant Slot Relief	23,029	14,978				
5118 Standby Overtime	965	828	752	752	752	752
5120 Overtime Union	27,943	22,100	6,577	6,577	6,577	6,577
5201 PERS Taxes	184,965	190,100	209,482	229,907	229,907	229,907
5203 FICA/MEDI	74,947	75,703	84,522	88,116	88,116	88,116
5206 Worker's Comp	28,237	25,942	29,831	31,100	31,100	31,100
5207 TriMet/Wilsonville Tax	6,102	6,136	7,422	7,738	7,738	7,738
5208 OR Worker's Benefit Fund Tax	459	448	815	815	815	815
5210 Medical Ins Union	144,007	164,007	184,536	198,364	198,364	198,364
5220 Post Retire Ins Union	5,650	8,350	7,200	7,200	7,200	7,200
Total Personnel Services	1,465,952	1,494,465	1,628,674	1,715,083	1,715,083	1,715,083
5300 Office Supplies	599	816	1,300	1,500	1,500	1,500
5301 Special Department Supplies	3,302	3,232	3,000	4,500	4,500	4,500
5302 Training Supplies	209	67	350	375	375	375
5305 Fire Extinguisher	152	56	200	150	150	150
5306 Photography Supplies & Process	13	25	20			
5307 Smoke Detector Program				200	200	200
5320 EMS Supplies	465	108				
5321 Fire Fighting Supplies	2,564	3,148	3,300	3,000	3,000	3,000
5325 Protective Clothing				300	300	300
5330 Noncapital Furniture & Equip	566	187	1,000			
5350 Apparatus Fuel/Lubricants	21,250	20,495	27,000	25,000	25,000	25,000
5361 M&R Bldg/Bldg Equip & Improv	4,909	3,377	11,200	5,000	5,000	5,000
5364 M&R Fire Communic Equip	1		250	150	150	150
5365 M&R Firefight Equip	6	18	400	450	450	450
5367 M&R Office Equip	798	684	750	1,400	1,400	1,400
5414 Other Professional Services	222	385	300	450	450	450
5415 Printing			25	50	50	50
5432 Natural Gas	3,019	4,399	4,000	4,000	4,000	4,000
5433 Electricity	7,102	7,065	8,000	7,500	7,500	7,500
5434 Water/Sewer	2,793	2,782	2,500	2,700	2,700	2,700
5436 Garbage	983	956	1,000	950	950	950
5480 Community Events/Open House		98	250	150	150	150
5484 Postage, UPS & Shipping		4				
5500 Dues & Subscrip	200	183	350	200	200	200
5570 Misc Business Exp	39	101	200	600	600	600
5575 Laundry/Repair Expense			100			
Total Materials and Services	49,192	48,186	65,495	58,625	58,625	58,625
Total General Fund	1,515,144	1,542,651	1,694,169	1,773,708	1,773,708	1,773,708

Station 65 – West Slope

Fund 10 • Division 60 • Department 065

STATION DESCRIPTION

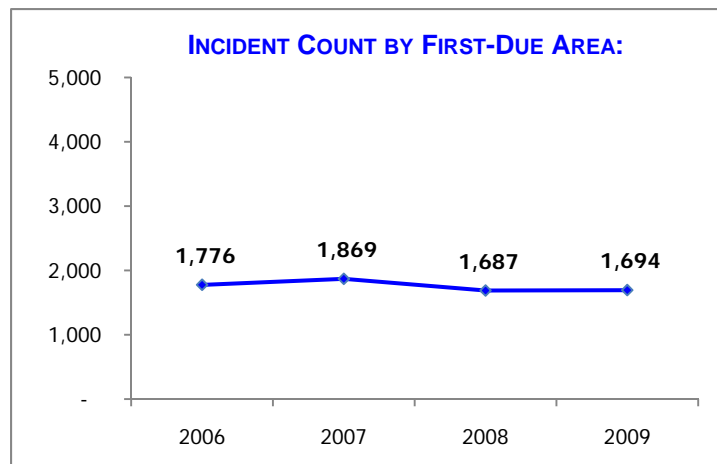
Station 65, located at the intersection of SW Canyon Drive and Canyon Road (Highway 8), was constructed in 1968. This 7,700 foot station houses a total of **12 full-time personnel** (four personnel on each 24-hour, three-shift schedule). The crew responds to incidents utilizing **Engine 65**. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment.

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	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services	\$1,392,423	\$1,539,692	\$1,639,541	\$1,726,493
Materials and Services	37,188	37,801	43,795	43,460
Total Expenditures	\$1,429,611	\$1,577,493	\$1,683,336	\$1,769,953

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



Performance Type	Baseline Standard	2007-09 Average	2009 Actual
Response Reliability (First-Due Company or PAU Dispatched)	90.0%	93.5%	90.5%
Turn-out Time at the 75 th Percentile (minutes:seconds)	1:30	1:23	1:27
Response Performance at the 75 th Percentile (minutes:seconds) <i>Category A</i>	6:40	6:41	6:36

Note: For further information regarding response performance, refer to the District’s “Standards of Coverage for Emergency Response” on pages 270 and 271.

Station 65 - West Slope

	Actual Prior FY 2008	Actual Prior FY 2009	Budget Prior FY 2010	Budget Proposed FY 2011	Budget Approved FY 2011	Budget Adopted FY 2011
10065 General Fund						
5001 Salaries & Wages Union	623,894	679,521	804,600	804,600	804,600	804,600
5003 Vacation Taken Union	80,861	82,412	106,491	106,491	106,491	106,491
5005 Sick Leave Taken Union	29,407	12,951	35,497	35,497	35,497	35,497
5007 Personal Leave Taken Union	8,419	13,541				
5016 Vacation Sold at Retirement		6,006	4,733	4,733	4,733	4,733
5017 PEHP Vac Sold at Retirement	31,248	32,259	8,519	8,519	8,519	8,519
5020 Deferred Comp Match Union	10,577	11,633	16,565	35,497	35,497	35,497
5101 Vacation Relief	100,333	123,917	94,186	122,583	122,583	122,583
5105 Sick Relief	38,418	35,490	21,488	21,488	21,488	21,488
5110 Personal Leave Relief	11,861	22,555	13,726	13,726	13,726	13,726
5115 Vacant Slot Relief	37,708	44,296				
5118 Standby Overtime	1,043	820	757	757	757	757
5120 Overtime Union	4,024	11,689	6,626	6,626	6,626	6,626
5201 PERS Taxes	179,828	198,731	211,061	231,639	231,639	231,639
5203 FICA/MEDI	67,427	74,024	85,159	88,780	88,780	88,780
5206 Worker's Comp	21,391	20,382	30,056	31,334	31,334	31,334
5207 TriMet/Wilsonville Tax	5,902	6,698	7,478	7,796	7,796	7,796
5208 OR Worker's Benefit Fund Tax	402	432	863	863	863	863
5210 Medical Ins Union	134,230	154,385	184,536	198,364	198,364	198,364
5220 Post Retire Ins Union	5,450	7,950	7,200	7,200	7,200	7,200
Total Personnel Services	1,392,423	1,539,692	1,639,541	1,726,493	1,726,493	1,726,493
5300 Office Supplies	692	1,144	1,300	1,200	1,200	1,200
5301 Special Department Supplies	3,035	3,187	3,000	3,600	3,600	3,600
5302 Training Supplies			350	300	300	300
5305 Fire Extinguisher	135		250	250	250	250
5306 Photography Supplies & Process		13				
5307 Smoke Detector Program				200	200	200
5320 EMS Supplies	136	89				
5321 Fire Fighting Supplies	2,530	3,126	3,300	2,400	2,400	2,400
5325 Protective Clothing				240	240	240
5330 Noncapital Furniture & Equip	636	3,938	1,250	300	300	300
5350 Apparatus Fuel/Lubricants	9,519	6,885	9,800	9,800	9,800	9,800
5361 M&R Bldg/Bldg Equip & Improv	3,147	3,242	5,000	5,000	5,000	5,000
5364 M&R Fire Communic Equip			250	150	150	150
5365 M&R Firefight Equip	17		400	360	360	360
5367 M&R Office Equip	798	684	750	1,400	1,400	1,400
5414 Other Professional Services	195	27	300	360	360	360
5415 Printing			25	50	50	50
5432 Natural Gas	3,174	1,970	3,500	3,500	3,500	3,500
5433 Electricity	8,591	8,635	9,000	9,000	9,000	9,000
5434 Water/Sewer	3,175	3,432	3,300	3,300	3,300	3,300
5436 Garbage	1,200	1,200	1,220	1,220	1,220	1,220
5480 Community Events/Open House			250	150	150	150
5500 Dues & Subscrip	163	203	350	200	200	200
5570 Misc Business Exp	45	26	200	480	480	480
Total Materials and Services	37,188	37,801	43,795	43,460	43,460	43,460
Total General Fund	1,429,611	1,577,493	1,683,336	1,769,953	1,769,953	1,769,953

Station 66 – Brockman Road

Fund 10 • Division 60 • Department 066

STATION DESCRIPTION

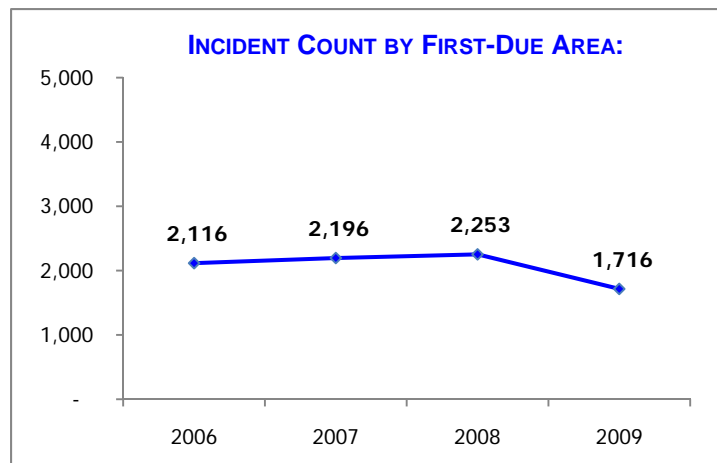
Station 66, located on the SE corner of Brockman Street and Davies Road just east of Murray Boulevard, was constructed in 1974 and recently remodeled in 2008 utilizing bond proceeds that were approved by voters in 2006. The 7,494 square foot station houses a total of **12 full-time personnel** (four 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	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services	\$1,412,652	\$1,544,560	\$1,650,410	\$1,737,909
Materials and Services	45,498	47,244	49,555	44,935
Total Expenditures	\$1,458,150	\$1,591,804	\$1,699,965	\$1,782,844

SERVICE MEASURES BY STATION FIRST-DUE AREA—CALENDAR YEAR



Performance Type	Baseline Standard	2007-09 Average	2009 Actual
Response Reliability (First-Due Company or PAU Dispatched)	90.0%	90.9%	90.7%
Turn-out Time at the 75 th Percentile (minutes:seconds)	1:30	1:30	1:31
Response Performance at the 75 th Percentile (minutes:seconds) <i>Category A</i>	6:40	6:37	6:20

Note: For further information regarding response performance, refer to the District’s “Standards of Coverage for Emergency Response” on pages 270 and 271.

Station 66 - Brockman Road

	Actual Prior FY 2008	Actual Prior FY 2009	Budget Prior FY 2010	Budget Proposed FY 2011	Budget Approved FY 2011	Budget Adopted FY 2011
10066 General Fund						
5001 Salaries & Wages Union	724,575	709,402	810,617	810,617	810,617	810,617
5003 Vacation Taken Union	80,832	92,163	107,288	107,288	107,288	107,288
5005 Sick Leave Taken Union	10,093	15,600	35,763	35,763	35,763	35,763
5007 Personal Leave Taken Union	8,417	8,304				
5016 Vacation Sold at Retirement	2,172		4,768	4,768	4,768	4,768
5017 PEHP Vac Sold at Retirement	1,619		8,583	8,583	8,583	8,583
5020 Deferred Comp Match Union	9,699	12,082	16,689	35,763	35,763	35,763
5101 Vacation Relief	88,825	127,447	94,890	123,500	123,500	123,500
5105 Sick Relief	11,630	24,625	21,648	21,648	21,648	21,648
5110 Personal Leave Relief	12,393	16,914	13,828	13,828	13,828	13,828
5115 Vacant Slot Relief	14,031	46,536				
5118 Standby Overtime	743	771	763	763	763	763
5120 Overtime Union	7,489	14,207	6,676	6,676	6,676	6,676
5201 PERS Taxes	176,631	198,655	212,639	233,371	233,371	233,371
5203 FICA/MEDI	70,797	76,429	85,796	89,443	89,443	89,443
5206 Worker's Comp	28,195	24,342	30,281	31,568	31,568	31,568
5207 TriMet/Wilsonville Tax	6,109	6,873	7,534	7,855	7,855	7,855
5208 OR Worker's Benefit Fund Tax	456	450	911	911	911	911
5210 Medical Ins Union	152,396	162,110	184,536	198,364	198,364	198,364
5220 Post Retire Ins Union	5,550	7,650	7,200	7,200	7,200	7,200
Total Personnel Services	1,412,652	1,544,560	1,650,410	1,737,909	1,737,909	1,737,909
5300 Office Supplies	1,167	969	1,300	1,200	1,200	1,200
5301 Special Department Supplies	4,280	4,443	3,000	3,600	3,600	3,600
5302 Training Supplies	54		350	300	300	300
5305 Fire Extinguisher	88		100			
5306 Photography Supplies & Process		3	150			
5307 Smoke Detector Program				200	200	200
5320 EMS Supplies	443	89				
5321 Fire Fighting Supplies	3,304	2,230	3,300	2,400	2,400	2,400
5325 Protective Clothing				240	240	240
5330 Noncapital Furniture & Equip	2,422	3,966				
5350 Apparatus Fuel/Lubricants	11,583	10,548	17,000	12,000	12,000	12,000
5361 M&R Bldg/Bldg Equip & Improv	3,508	5,207	3,850	3,850	3,850	3,850
5364 M&R Fire Communic Equip			250	150	150	150
5365 M&R Firefight Equip		100	400	360	360	360
5367 M&R Office Equip	798	684	750	1,400	1,400	1,400
5414 Other Professional Services	321	344	300	360	360	360
5415 Printing	28		50	50	50	50
5432 Natural Gas	4,931	5,062	4,500	4,500	4,500	4,500
5433 Electricity	6,952	7,312	7,000	7,000	7,000	7,000
5434 Water/Sewer	3,963	4,526	4,360	4,500	4,500	4,500
5436 Garbage	1,550	1,513	1,995	1,995	1,995	1,995
5450 Rental of Equip		35				
5480 Community Events/Open House		20	250	150	150	150
5500 Dues & Subscrip	88	104	350	200	200	200
5570 Misc Business Exp	6	89	200	480	480	480
5575 Laundry/Repair Expense	12		100			
Total Materials and Services	45,498	47,244	49,555	44,935	44,935	44,935
Total General Fund	1,458,150	1,591,804	1,699,965	1,782,844	1,782,844	1,782,844

Station 67 – Farmington Road

Fund 10 • Division 60 • Department 067

STATION DESCRIPTION

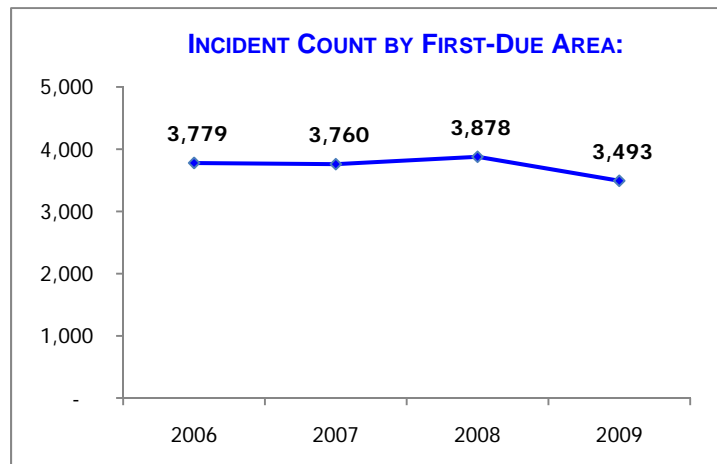
Station 67, located on SW Farmington Road between Murray Boulevard and Hocken Avenue, was constructed in 1998. The 11,000 square foot station houses a total of **25 full-time personnel**. Four personnel (on each 24-hour, three-shift schedule) respond to incidents utilizing **Engine 67**, and an additional 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 10-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	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services	\$2,804,317	\$2,800,938	\$3,255,685	\$3,559,254
Materials and Services	68,170	63,809	71,800	71,505
Total Expenditures	\$2,872,487	\$2,864,747	\$3,327,485	\$3,630,759

SERVICE MEASURES BY STATION FIRST-DUE AREA—CALENDAR YEAR



Performance Type	Baseline Standard	2007-09 Average	2009 Actual
Response Reliability (First-Due Company or PAU Dispatched)	90.0%	97.8%	96.5%
Turn-out Time at the 75 th Percentile (minutes:seconds)	1:30	1:39	1:44
Response Performance at the 75 th Percentile (minutes:seconds) <i>Category A</i>	6:40	5:57	5:59

Note: For further information regarding response performance, refer to the District’s “Standards of Coverage for Emergency Response” on pages 270 and 271.

Station 67 - Farmington Road

	Actual Prior FY 2008	Actual Prior FY 2009	Budget Prior FY 2010	Budget Proposed FY 2011	Budget Approved FY 2011	Budget Adopted FY 2011
10067 General Fund						
5001 Salaries & Wages Union	1,411,628	1,325,103	1,596,218	1,656,382	1,656,382	1,656,382
5003 Vacation Taken Union	163,020	178,384	211,264	219,227	219,227	219,227
5005 Sick Leave Taken Union	25,063	29,235	70,421	73,076	73,076	73,076
5007 Personal Leave Taken Union	13,459	12,167				
5016 Vacation Sold at Retirement			9,390	9,743	9,743	9,743
5017 PEHP Vac Sold at Retirement	2,672	1,589	16,901	17,538	17,538	17,538
5020 Deferred Comp Match Union	24,987	25,020	32,863	73,076	73,076	73,076
5101 Vacation Relief	183,083	228,818	186,851	252,355	252,355	252,355
5105 Sick Relief	48,379	35,798	42,628	44,235	44,235	44,235
5110 Personal Leave Relief	22,046	23,469	27,230	28,256	28,256	28,256
5115 Vacant Slot Relief	20,366	35,428				
5118 Standby Overtime	1,227	958	1,502	1,559	1,559	1,559
5120 Overtime Union	22,488	38,817	13,145	13,641	13,641	13,641
5201 PERS Taxes	358,394	359,501	418,715	476,862	476,862	476,862
5203 FICA/MEDI	142,504	141,575	168,944	182,765	182,765	182,765
5206 Worker's Comp	49,183	42,649	59,627	64,505	64,505	64,505
5207 TriMet/Wilsonville Tax	11,722	11,941	14,836	16,050	16,050	16,050
5208 OR Worker's Benefit Fund Tax	866	802	1,678	1,726	1,726	1,726
5210 Medical Ins Union	289,930	296,884	369,072	413,258	413,258	413,258
5220 Post Retire Ins Union	13,300	12,800	14,400	15,000	15,000	15,000
Total Personnel Services	2,804,317	2,800,938	3,255,685	3,559,254	3,559,254	3,559,254
5300 Office Supplies	1,384	2,126	1,500	2,400	2,400	2,400
5301 Special Department Supplies	5,038	4,629	4,000	7,200	7,200	7,200
5302 Training Supplies	97	110	350	600	600	600
5305 Fire Extinguisher	219	194				
5306 Photography Supplies & Process		6				
5307 Smoke Detector Program				200	200	200
5320 EMS Supplies		197				
5321 Fire Fighting Supplies	5,228	4,770	4,500	4,800	4,800	4,800
5325 Protective Clothing				480	480	480
5330 Noncapital Furniture & Equip	4,242	1,092				
5350 Apparatus Fuel/Lubricants	17,514	13,025	16,950	16,950	16,950	16,950
5361 M&R Bldg/Bldg Equip & Improv	8,223	7,141	9,250	7,000	7,000	7,000
5364 M&R Fire Communic Equip			250	150	150	150
5365 M&R Firefight Equip	401	827	800	720	720	720
5367 M&R Office Equip	798	684	750	1,400	1,400	1,400
5414 Other Professional Services	306	478	300	720	720	720
5415 Printing	31			75	75	75
5432 Natural Gas	5,887	9,502	6,500	6,500	6,500	6,500
5433 Electricity	10,879	10,930	11,800	11,800	11,800	11,800
5434 Water/Sewer	5,949	6,123	12,000	7,200	7,200	7,200
5436 Garbage	1,717	1,717	2,000	2,000	2,000	2,000
5461 External Training	75					
5480 Community Events/Open House			250	150	150	150
5484 Postage, UPS & Shipping	7	12				
5500 Dues & Subscrip	175	234	350	200	200	200
5570 Misc Business Exp			250	960	960	960
5575 Laundry/Repair Expense		12				
Total Materials and Services	68,170	63,809	71,800	71,505	71,505	71,505
Total General Fund	2,872,487	2,864,747	3,327,485	3,630,759	3,630,759	3,630,759

Station 68 – Oak Hills

Fund 10 • Division 60 • Department 068

STATION DESCRIPTION

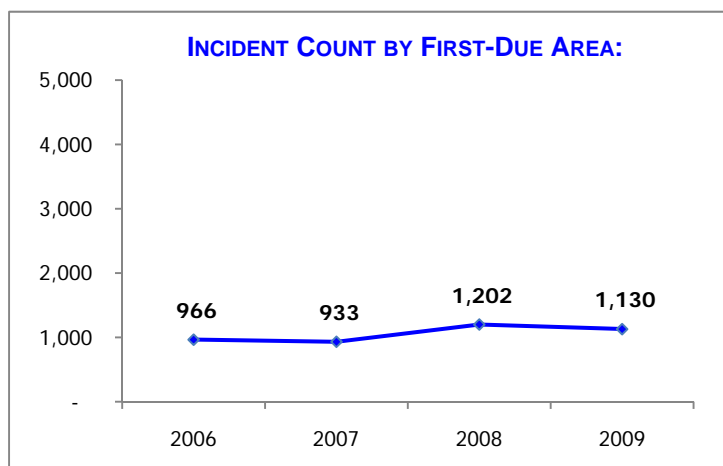
Station 68, located on NW 147th Place just north of West Union Road, was originally constructed in 1970 as a residential home. The 1,500 square foot station and detached 880 square foot apparatus bay houses a total of **nine full-time personnel** (three personnel on each 24-hour, three-shift schedule). If the District is awarded the SAFER grant for additional firefighters, this station’s engine will be staffed by four firefighters per shift. 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.

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	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services	\$1,172,482	\$1,212,871	\$1,617,807	\$1,311,141
Materials and Services	16,384	16,221	21,865	22,020
Total Expenditures	\$1,188,866	\$1,229,092	\$1,639,672	\$1,333,161

SERVICE MEASURES BY STATION FIRST-DUE AREA—CALENDAR YEAR



Performance Type	Baseline Standard	2007-09 Average	2009 Actual
Response Reliability (First-Due Company or PAU Dispatched)	90.0%	94.4%	91.9%
Turn-out Time at the 75 th Percentile (minutes:seconds)	1:30	1:31	1:37
Response Performance at the 75 th Percentile (minutes:seconds) <i>Category A</i>	6:40	6:40	6:38
Response Performance at the 75 th Percentile (minutes:seconds) <i>Category B</i>	8:15	9:42	9:23
Response Performance at the 75 th Percentile (minutes:seconds) <i>Category C</i>	13:30	12:22	15:20

Note: For further information regarding response performance, refer to the District’s “Standards of Coverage for Emergency Response” on pages 270 and 271.

Station 68 - Oak Hills

	Actual Prior FY 2008	Actual Prior FY 2009	Budget Prior FY 2010	Budget Proposed FY 2011	Budget Approved FY 2011	Budget Adopted FY 2011
10068 General Fund						
5001 Salaries & Wages Union	556,813	541,061	792,568	612,076	612,076	612,076
5003 Vacation Taken Union	79,171	62,301	104,899	81,010	81,010	81,010
5005 Sick Leave Taken Union	19,346	35,702	34,966	27,003	27,003	27,003
5007 Personal Leave Taken Union	13,815	7,851				
5016 Vacation Sold at Retirement			4,662	3,600	3,600	3,600
5017 PEHP Vac Sold at Retirement			8,392	6,481	6,481	6,481
5020 Deferred Comp Match Union	11,010	11,592	16,318	27,003	27,003	27,003
5101 Vacation Relief	81,778	89,747	92,777	93,252	93,252	93,252
5105 Sick Relief	28,356	37,105	21,166	16,346	16,346	16,346
5110 Personal Leave Relief	16,576	14,040	13,520	10,441	10,441	10,441
5115 Vacant Slot Relief	8,057	21,131				
5118 Standby Overtime	1,256	1,016	746	576	576	576
5120 Overtime Union	1,153	20,387	6,527	5,041	5,041	5,041
5201 PERS Taxes	152,832	157,208	207,904	176,213	176,213	176,213
5203 FICA/MEDI	58,349	60,210	83,885	67,536	67,536	67,536
5206 Worker's Comp	21,308	19,246	29,607	23,836	23,836	23,836
5207 TriMet/Wilsonville Tax	5,033	5,379	7,367	5,931	5,931	5,931
5208 OR Worker's Benefit Fund Tax	323	325	767	623	623	623
5210 Medical Ins Union	112,056	123,520	184,536	148,773	148,773	148,773
5220 Post Retire Ins Union	5,250	5,050	7,200	5,400	5,400	5,400
Total Personnel Services	1,172,482	1,212,871	1,617,807	1,311,141	1,311,141	1,311,141
5300 Office Supplies	367	519	1,000	900	900	900
5301 Special Department Supplies	2,052	1,946	2,500	2,700	2,700	2,700
5302 Training Supplies	10		350	225	225	225
5305 Fire Extinguisher	59	170				
5307 Smoke Detector Program				200	200	200
5320 EMS Supplies	178					
5321 Fire Fighting Supplies	1,267	1,431	2,500	1,800	1,800	1,800
5325 Protective Clothing				180	180	180
5330 Noncapital Furniture & Equip	692		1,100	750	750	750
5350 Apparatus Fuel/Lubricants	913	419	1,000	1,000	1,000	1,000
5361 M&R Bldg/Bldg Equip & Improv	1,931	2,952	2,000	2,500	2,500	2,500
5364 M&R Fire Communic Equip			250	150	150	150
5365 M&R Firefight Equip		200	400	270	270	270
5367 M&R Office Equip	798	684	750	1,400	1,400	1,400
5414 Other Professional Services	57	80	300	270	270	270
5415 Printing	13			50	50	50
5432 Natural Gas	1,758	1,591	1,840	1,840	1,840	1,840
5433 Electricity	3,984	3,941	4,580	4,580	4,580	4,580
5434 Water/Sewer	1,720	1,742	1,890	1,890	1,890	1,890
5436 Garbage	507	435	605	605	605	605
5480 Community Events/Open House			250	150	150	150
5500 Dues & Subscrip	58	60	350	200	200	200
5570 Misc Business Exp	20	51	200	360	360	360
Total Materials and Services	16,384	16,221	21,865	22,020	22,020	22,020
Total General Fund	1,188,866	1,229,092	1,639,672	1,333,161	1,333,161	1,333,161