

North Integrated Operations Division

Fund 10 • Directorate 04 • Division 60

Division Description

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

Budget Summary

Expenditures	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
Personnel Services	\$ 17,068,486	\$ 17,410,953	\$ 19,904,024	\$ 19,558,567
Materials and Services	797,942	829,712	894,856	1,012,838
Total Expenditures	\$ 17,866,428	\$ 18,240,665	\$ 20,798,880	\$ 20,571,405

Personnel Summary

Position	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
Division Chief	1.00	1.00	1.00	1.00
Battalion Chief	3.00	3.00	3.00	3.00
Assistant Fire Marshal	1.00	1.00	1.00	1.00
Deputy Fire Marshal / Inspectors	5.00	6.00	5.00	5.00
Public Affairs Officer	1.00	1.00	1.00	1.00
Administrative Assistant II ¹	2.00	2.00	2.38	2.00
Station 60	9.00	9.00	12.00	12.00
Station 61	14.00	13.00	13.00	13.00
Station 62	13.00	14.00	14.00	14.00
Station 64	12.00	12.00	12.00	12.00
Station 65	12.00	12.00	12.00	12.00
Station 66	12.00	12.00	12.00	12.00
Station 67	25.00	25.00	25.00	25.00
Station 68	9.00	9.00	12.00	12.00
Total Full-Time Equivalents (FTE)	119.00	120.00	125.38	125.00

¹ The part-time Code Enforcement Program Assistant was transferred on July 1, 2013, from the South Integrated Operations Division to the North Integrated Operations Division.

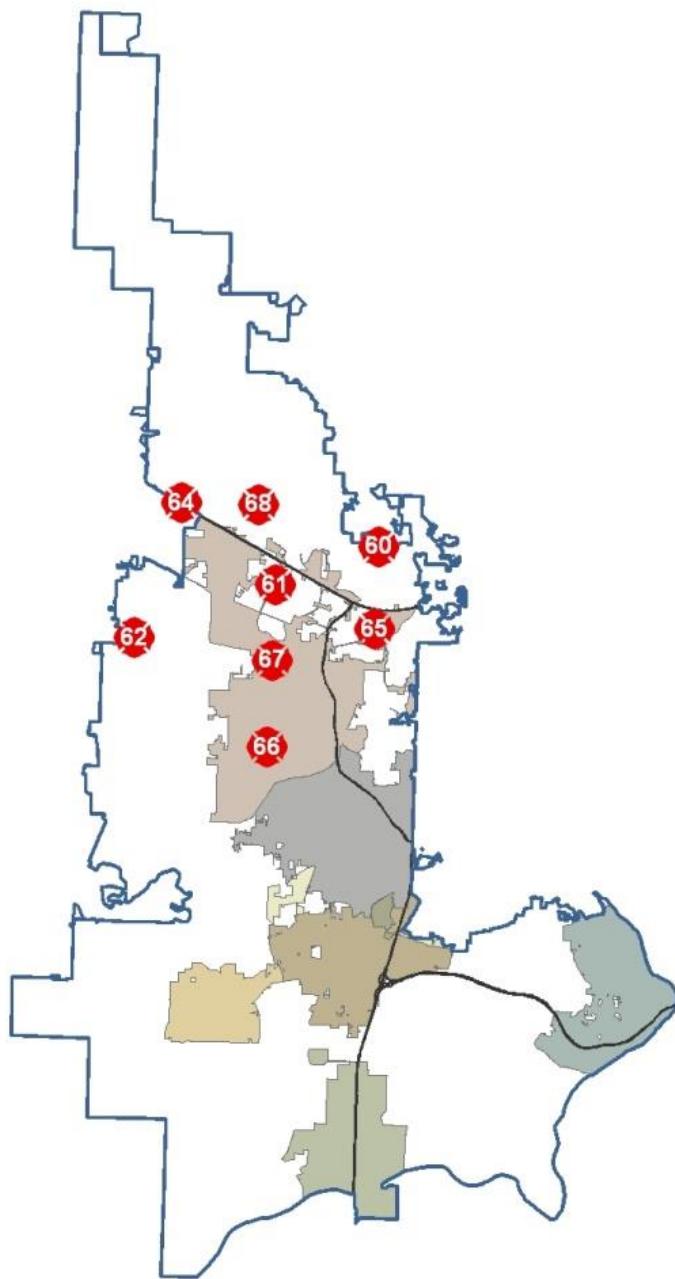
2014-15 Significant Changes

For the combined Division, personnel costs decreased an overall \$345,457, due largely to legislative reductions in required PERS contributions (\$197,792), prior year cost controls achieved in Union medical insurance premiums, along with modest increases projected for 2014-15, and non-recurrence of a prior year Union contractual payment.

Within Materials and Services, the \$117,982 increase is due largely to the increase within account 5361, Maintenance and Repair; Building Equipment and Maintenance of \$142,772 for projects at Station 61, Butner Road; Station 62, Aloha; Station 64, Somerset; Station 66, Brockman Road; and Station 68, Oak Hills.

North Integrated Operations Division, continued

Location of Stations in Area of Operations



North Integrated Operations Division, continued

Station FTE and Units

Stations	2013-14 Budget			2014-15 Budget		
	FTE	Unit(s)	Unit Type	FTE	Unit(s)	Unit Type
Station 60 (Cornell Rd.)	12.00		Engine	12.00		Engine
Station 61 (Butner Rd.)	13.00		Aerial Pumper, Car	13.00		Aerial Pumper, Car
Station 62 (Aloha)	14.00		Aerial Pumper, Medic	14.00		Aerial Pumper, Medic
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.)	25.00		Truck, Engine, Car	25.00		Truck, Engine, Car
Station 68 (Oak Hills)	12.00		Engine	12.00		Engine

○ Full Time Employees (FTE) assigned per Unit per shift.

 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

Status of 2013-14 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 toward 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)/Call(s) for Action:	I/1, 3, and 4; II/1 and 2; VI/5; VII/A and 1
Service Type(s):	Essential
Measured By:	Captains will host quarterly Community Risk Reduction (CRR) meetings, review local data and prioritize projects with their CRR team, including the Public Affairs Officer (PAO), Deputy Fire Marshal (DFM), and Duty Chief. Projects may involve utilizing other programs such as Public Education, Multi-Family Fire Reduction Program, False Alarm Program, Hands-Only CPR, etc. Additional meetings with other partners may occur based on the projects' needs. These partners may include, but are not limited to, the Fire Chief's Office, Planning, EMS, Training, Emergency Management, and may also involve external partners.
Status or Outcome:	Ongoing. Each station has developed CRR projects for their first due area. Highlights in NOC include: numerous Hands-Only CPR projects with Catlin Gable, Valley Catholic, Beaverton Heath & Sciences, and Nike (Stations 62, 67, 64). Outreach and partnerships with assisted care facilities, day clinics and hospitals (Station 65), Somali outreach and partnership understanding of fire and life safety issues (Station 61), "Skinny Streets" and water issues (Stations 68, 60), mental health partnerships with residential treatment centers (Station 62), hosted the apartment training program meeting (Station 66).

North Integrated Operations Division, continued

Status of 2013-14 Service Measures, continued

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

Goal(s) /Call(s) for Action:	I/7; VI/C, 2 and 3
Service Type(s):	Essential
Measured By:	Division and Battalion Chiefs will communicate monthly updates to all direct reports. Additional communication may occur through quarterly station liaison visits, biannual Captain's meetings, Operating Center meetings, etc. This Service Measure will be evaluated by an annual survey (to be developed). Training, Planning, and Logistics attend monthly North Division Integrated Operations meetings as well.
Status or Outcome:	Ongoing. Duty Chiefs engaged with the stations' CRR efforts. PAOs and DFM attend quarterly meetings. PAOs also put out an Ops Center newsletter. The CRR SharePoint 'Highlight' section allows for a quick glance to current CRR efforts taking place within each Operating Center. These efforts satisfied the intent of this Service Measure, so no survey was 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 North Integrated Operations' service area.

Goal(s) /Call(s) for Action:	II/1 and 3; VIII/1
Service Type(s):	Essential
Measured By:	Regular attendance by Operating Center personnel at city council, urban renewal, traffic and transportation, Chamber of Commerce, neighborhood association, citizen participation organization, and home owner association meetings, as well as other community/civic events. Ride-alongs arranged with District personnel for strategic partners.
Status or Outcome:	Staff regularly attends city and county meetings with elected officials and appointed staff to build and nurture beneficial relationships. The PAO continues to participate in city-driven initiatives, including the Beaverton Visioning Forum, Beaverton Creekside Development, and Leadership Beaverton. Staff will continue to attend and engage with Washington County and the Beaverton Chamber of Commerce through networking events and annual meetings. Continue to support crews with attendance and engagement at citizen involvement organization and neighborhood association meetings. As appropriate, staff will seek strategic relationships to attend District Community Academies to further strengthen those relationships and provide timely awareness about District initiatives.

North Integrated Operations Division, continued

Status of 2013-14 Service Measures, continued

- Communicate regularly with local media who cover the North Integrated Operations' service area. 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) /Call(s) for Action:	I/3 and 4; II/B, C, 3, 4, and 5; VIII/1
Service Type(s):	Essential
Measured By:	Utilization of FlashNews, social media outlets, traditional media news stories, and newsletter articles.
Status or Outcome:	The PAO will continue to regularly meet and engage with local media contacts to build rapport and strengthen relationships. Staff will continue to develop earned media opportunities and relevant campaigns to educate and bring awareness to important fire and life safety issues, as well as District initiatives around cardiac health, Hands-Only CPR, and Mobile Healthcare.
- Increase the number of apartment manager/property representatives trained through the Multi-Family Fire Reduction Program within the North Integrated Operations' service area. 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) /Call(s) for Action:	I/B and 4; II/A, B, C, and 1
Service Type(s):	Essential
Measured By:	Increase attendance by ten percent utilizing the Community Risk Reduction Program to increase awareness internally and encouraging outreach by Operating Center personnel. In addition to this outreach, continue to use social media platforms, traditional media, and other external outlets to advertise the program.
Status or Outcome:	Completed and ongoing. This year, the Apartment Program training was featured at the Spectrum Show in Portland, Oregon, where over 200 people were trained. In addition, 141 people attended the District-sponsored training and an additional 75 attended training in Texas (mostly from the south, southwest, and west coast). Locally, various stations used the Apartment Program training and resources for their CRR efforts. Highlights for NOC included Station 66 hosting the Apartment Program Training with DFM assistance and Station 61's outreach at Merlo Station, where an exterior inspection was performed by an inspector, then DFMs, line staff, and the apartment manager/maintenance staff worked together on outreach including fire and life safety issues such as window fall prevention.
- Increase or maintain the number of community events within North Integrated Operations' service area to assist in educating citizens in fire and life safety. Expand outreach efforts to include all Integrated Operations staff with an emphasis on at-risk communities.

Goal(s)/Call(s) for Action:	I/3 and 4; II/A, B, C, 1, 3 and 4
Service Type(s):	Essential
Measured By:	Overall increase of scheduled events beyond prior year.
Status or Outcome:	Ongoing. NOC had 347 events, which is equivalent to last year's number of 350. Highlights included station tours, parades, civic events, safety house, and school visits. At-risk community events included outreach at several apartment communities such as Merlo Station, mental health clinics, and assisted care facilities.

North Integrated Operations Division, continued

Status of 2013-14 Service Measures, continued

- Continue to reduce the number of false alarms generated by automatic commercial alarms within North Integrated Operations' service area.

Goal(s) /Call(s) for Action: I/E and 1
Service Type(s): Essential
Measured By: Overall decrease of false alarms.
Status or Outcome: Ongoing. North Operating Center = 600

North	
2008	817
2009	739
2010	644
2011	539
2012	513
2013	600

Status of 2013-14 Change Strategies

- Identify methodology to address the trends and measure the impact developed out of the Community Risk Reduction Program. This will include all available data (internal and external).

Goal(s)/Call(s) for Action: I/4; II; VII/A
Budget Impact: Resource neutral
Duration: Year 3 of 3
Budget Description: Tracking and evaluating trends in each Operating Division.
Partner(s): Planning, EMS, Training, Emergency Management, may involve external partners and citizens
Status or Outcome: Completed. The CRR SharePoint site was developed to allow station Captains the ability to choose between Formative, Process, Impact, or Outcome evaluations for their projects. In addition, definitions were developed to assist in ensuring consistency. When established, several stations have at least a one year baseline to measure against. Moving forward, crews are encouraged to develop at least five-years of data to look at trends and future evaluation.

North Integrated Operations Division, continued

Status of 2013-14 Change Strategies, continued

- Establish Hands-Only CPR training at middle schools in North Integrated Operations' service area, with a goal of reaching 50% of the eighth grade students each year during the three-year period.

Goal(s)/Call(s) for Action:	I/3 and 4; II/A, C and 4; VII/A
Budget Impact:	Increase required
Duration:	Year 2 of 3
Budget Description:	Purchase training mannequins from proposed public education supplies budget. There are grant funds available that may require matching funds from the District.
Partner(s):	EMS, schools, external partners/citizens
Status or Outcome:	Ongoing. Hands-Only CPR was taught in several middle schools in the NOC including Beaverton Health and Sciences, Whitford, Beaverton International School, and Valley Catholic. In addition, numerous community events were held where Hands-Only CPR was taught. Other partnerships with Hands-Only CPR included teaching Nike staff, Beaverton City Council, the Beaverton School District, and Chamber members. It is estimated that 2,274 people were trained.

Additional 2013-14 Accomplishments

- First North Integrated Operations Boy Scout Day was held at Station 62 and organized by Station 67 personnel. Approximately 100 local scouts attended and participated.
- Taught Hands-Only CPR to 165 middle school students in the Beaverton School District. This was the first partnership with this school district.
- 15 surplus AEDs were donated to the City of Beaverton Police department, which initiated a new NOC-wide CRR program that will track the use of the AEDs. The program will also build on the District's partnership with PD and encourage use of the AEDs by officers.

2014-15 Service Measures

- Participate in the District's comprehensive CRR analysis (as identified in the Goal 1 Calls to Action) to identify global CRR priorities that will be targeted at each Operating Center. Subsequently, identify specific North Integrated Operations Division CRR efforts to support this strategic initiative.

Goal(s)/Call(s) for Action:	I/1, 3, and 4; II/1 and 2; VI/A and 1
Service Type(s):	Essential
Measured By:	Identification of global CRR priorities and specific North Division efforts that will address these priorities.

North Integrated Operations Division, continued

2014-15 Service Measures, continued

- Strengthen internal District communications in support of successful team building strategies for the implementation and future organizational changes.

Goal(s) /Call(s) for Action: I; VII
Service Type(s): Essential
Measured By: Division and Battalion Chiefs will communicate monthly updates to all direct reports. Additional communication may occur through quarterly station liaison visits, semi-biannual Captain's meetings, Operating Center meetings, etc. This service measure will be evaluated by an annual survey (to be developed). Training, Planning, and Logistics attend monthly North Division Integrated Operations meetings as well.

- 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 North Integrated Operations' service area.

Goal(s) /Call(s) for Action: II/1 and 3; VI/A and 1
Service Type(s): Essential
Measured By: Regular attendance by Operating Center personnel at city council, urban renewal, traffic and transportation, Chamber of Commerce, neighborhood association, citizen participation organization, and homeowner association meetings, as well as other community/civic events. Ride-alongs arranged with District personnel for strategic partners.

- Communicate regularly with local media who cover the North Integrated Operations' service area. 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) /Call(s) for Action: I/3; II/B, C, 3 and 4; VI/1
Service Type(s): Essential
Measured By: Utilization of FlashNews, social media outlets, traditional media news stories, and newsletter articles.

- Increase the number of apartment manager/property representatives trained through the Multi-Family Fire Reduction Program within the North Integrated Operations' service area. 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) /Call(s) for Action: I/B and 4; II/A, B, C, and 1
Service Type(s): Essential
Measured By: Increase attendance by ten percent utilizing the Community Risk Reduction Program to increase awareness internally and encouraging outreach by Operating Center personnel. In addition to this outreach, continue to use social media platforms, traditional media, and other external outlets to advertise the program.

North Integrated Operations Division, continued

2014-15 Service Measures, continued

- Increase or maintain the number of community events within North Integrated Operations' service area to assist in educating citizens in fire and life safety. Expand outreach efforts to include all Integrated Operations staff with an emphasis on at-risk communities.

Goal(s)/Call(s) for Action: 1/3; II/A, B, C, 1, 3 and 4
Service Type(s): Essential
Measured By: Overall increase of scheduled events beyond prior year.

- Reduce the number of false alarms generated by automatic commercial alarms within North Integrated Operations' service area.

Goal(s) /Call(s) for Action: I/E and 1
Service Type(s): Essential
Measured By: Overall decrease of false alarms.

	North	Total for Organization
2009	739	1,765
2010	644	1,565
2011	539	1,324
2012	513	1,311
2013	600	1,435

2014-15 Change Strategies

- Establish Hands-Only CPR training at middle schools in North Integrated Operations' service area, with a goal of reaching 50% of the eighth grade students each year during the three-year period.

Goal(s)/Call(s) for Action: I/3; II/A, C and 4; VI/A
Budget Impact: Increase required
Duration: Year 3 of 3
Budget Description: Purchase training mannequins from proposed public education supplies budget. There are grant funds available that may require matching funds from the District.
Partner(s): EMS, schools, external partners/citizens

North Integrated Operations Division, continued

		Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
General Fund							
5001	Salaries & Wages Union	\$ 7,247,016	\$ 7,562,712	\$ 8,523,273	\$ 8,464,107	\$ 8,464,107	\$ 8,464,107
5002	Salaries & Wages Nonunion	656,444	688,880	732,959	731,251	731,251	731,251
5003	Vacation Taken Union	989,484	1,015,029	1,129,927	1,140,994	1,140,994	1,140,994
5004	Vacation Taken Nonunion	67,251	84,479	56,064	55,769	55,769	55,769
5005	Sick Leave Taken Union	231,992	195,556	276,234	251,913	251,913	251,913
5006	Sick Taken Nonunion	8,264	8,187	11,217	11,155	11,155	11,155
5007	Personal Leave Taken Union	99,378	106,918	111,816	116,191	116,191	116,191
5008	Personal Leave Taken Nonunion	6,415	3,330	4,809	4,785	4,785	4,785
5009	Comp Taken Union			1,324			
5015	Vacation Sold	10,343	11,853	23,513	36,082	36,082	36,082
5016	Vacation Sold at Retirement	27,994	12,438	22,418	24,967	24,967	24,967
5017	PEHP Vac Sold at Retirement	58,873	52,766	33,199	33,065	33,065	33,065
5020	Deferred Comp Match Union	287,718	323,783	401,412	448,206	448,206	448,206
5021	Deferred Comp Match Nonunion	24,362	28,774	36,898	39,836	39,836	39,836
5041	Severance Pay			14,432			
5101	Vacation Relief	1,084,976	994,341	1,111,080	1,089,828	1,089,828	1,089,828
5102	Duty Chief Relief	79,087	83,515	87,600	110,400	110,400	110,400
5105	Sick Relief	191,522	213,502	234,903	227,530	227,530	227,530
5106	On the Job Injury Relief	44,477	37,222	61,778	57,192	57,192	57,192
5107	Short Term Disability Relief	25,806	5,351	36,343	34,819	34,819	34,819
5110	Personal Leave Relief	132,539	115,221	146,816	141,032	141,032	141,032
5115	Vacant Slot Relief	102,390	80,944				
5118	Standby Overtime	9,437	9,514	11,171	10,398	10,398	10,398
5120	Overtime Union	202,542	138,002	127,487	142,984	142,984	142,984
5121	Overtime Nonunion	2,737	2,409	3,100	6,972	6,972	6,972
5201	PERS Taxes	2,240,520	2,234,912	2,828,922	2,631,130	2,631,130	2,631,130
5203	FICA/MEDI	818,536	839,938	1,008,458	1,008,444	1,008,444	1,008,444
5206	Worker's Comp	343,608	330,471	433,615	362,878	362,878	362,878
5207	TriMet/Wilsonville Tax	77,839	79,242	93,887	96,747	96,747	96,747
5208	OR Worker's Benefit Fund Tax	4,212	4,513	5,803	9,195	9,195	9,195
5210	Medical Ins Union	1,794,366	1,914,897	2,097,108	2,019,420	2,019,420	2,019,420
5211	Medical Ins Nonunion	74,923	86,266	104,157	107,763	107,763	107,763
5220	Post Retire Ins Union	66,950	67,156	70,200	70,200	70,200	70,200
5221	Post Retire Ins Nonunion	5,400	8,319	7,200	7,200	7,200	7,200
5230	Dental Ins Nonunion	10,435	11,279	12,319	13,422	13,422	13,422
5240	Life/Disability Insurance	6,966	7,096	8,908	8,982	8,982	8,982
5270	Uniform Allowance	33,684	34,830	46,430	41,310	41,310	41,310
5295	Vehicle/Cell Allowance		1,550	3,000	2,400	2,400	2,400
Total Personnel Services		17,068,486	17,410,953	19,904,024	19,558,567	19,558,567	19,558,567
5300	Office Supplies	6,190	4,475	6,600	6,350	6,350	6,350
5301	Special Department Supplies	39,232	37,347	47,000	45,800	45,800	45,800
5302	Training Supplies	721	776	8,523	1,900	1,900	1,900
5305	Fire Extinguisher	1,088	1,388	1,425	1,030	1,030	1,030

North Integrated Operations Division, continued

		Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
General Fund							
5307	Smoke Detector Program	2,001	972	2,500	2,500	2,500	2,500
5320	EMS Supplies	80,948	90,516	113,650	113,650	113,650	113,650
5321	Fire Fighting Supplies	23,947	20,574	24,764	24,707	24,707	24,707
5325	Protective Clothing	20,478	25,616	20,400	20,400	20,400	20,400
5330	Noncapital Furniture & Equip	26,146	26,596	36,270	28,505	28,505	28,505
5350	Apparatus Fuel/Lubricants	126,719	120,202	113,300	107,300	107,300	107,300
5361	M&R Bldg/Bldg Equip & Improv	172,937	189,448	143,082	285,854	285,854	285,854
5365	M&R Firefight Equip	889	303	2,000	1,200	1,200	1,200
5367	M&R Office Equip	23,060	22,109	20,000	15,600	15,600	15,600
5414	Other Professional Services	1,322	4,605	6,100	6,100	6,100	6,100
5415	Printing	1,380	1,536	2,575	1,675	1,675	1,675
5416	Custodial & Bldg Services	31,429	33,870	41,100	45,546	45,546	45,546
5417	Temporary Services	1,512					
5432	Natural Gas	42,239	39,214	51,850	51,319	51,319	51,319
5433	Electricity	105,350	106,605	142,006	130,250	130,250	130,250
5434	Water/Sewer	54,154	61,546	62,122	67,820	67,820	67,820
5436	Garbage	12,650	13,278	14,140	15,855	15,855	15,855
5450	Rental of Equip	120	25				
5462	Travel and Per Diem	398	1,204	500	1,000	1,000	1,000
5471	Citizen Awards		50	300	150	150	150
5480	Community/Open House/Outreach	2,226	4,138	7,225	4,950	4,950	4,950
5481	Community Education Materials	8,782	11,900	12,202	18,754	18,754	18,754
5484	Postage UPS & Shipping	633	911	1,000	500	500	500
5500	Dues & Subscriptions	4,117	3,831	5,239	4,599	4,599	4,599
5502	Certifications & Licensing		484	800	350	350	350
5570	Misc Business Exp	4,196	3,896	5,600	5,884	5,884	5,884
5571	Planning Retreat Expense			550	550	550	550
5572	Advertis/Public Notice	500					
5575	Laundry/Repair Expense	2,581	2,298	2,033	2,740	2,740	2,740
Total Materials & Services		797,942	829,712	894,856	1,012,838	1,012,838	1,012,838
Total General Fund		\$ 17,866,428	\$ 18,240,665	\$ 20,798,880	\$ 20,571,405	\$ 20,571,405	\$ 20,571,405



North Operating Center

Fund 10 • Directorate 04 • Division 60 • Department 155

Division Description

The North Operating Center (NOC) manages the District's connection to the community, community risk reduction, and Integrated Operations for the northern portion of the District. The NOC is located at the District's Blanton Street facility in Aloha.

Budget Summary

Expenditures	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
Personnel Services	\$ 2,038,185	\$ 2,065,422	\$ 2,169,277	\$ 2,237,687
Materials and Services	225,510	202,069	211,376	180,988
Total Expenditures	\$ 2,263,695	\$ 2,267,491	\$ 2,380,653	\$ 2,418,675

Personnel Summary

Position	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
Division Chief	1.00	1.00	1.00	1.00
Battalion Chief	3.00	3.00	3.00	3.00
Assistant Fire Marshal	1.00	1.00	1.00	1.00
Deputy Fire Marshal / Inspectors	5.00	6.00	5.00	5.00
Public Affairs Officer	1.00	1.00	1.00	1.00
Administrative Assistant II	2.00	2.00	2.38	2.00
Total Full-Time Equivalents (FTE)	13.00	14.00	13.38	13.00

2013-14 Significant Changes

Within Personnel Services, the budget for the part-time code assistant was combined with a part-time assistant at the Central Operating Center to hire a full-time Administrative Assistant for the 2014-15 budget year. Deferred compensation match accounts 5020 and 5021 were increased to reflect scheduled increases in employee match in contributions up to 5% for their participation in retirement savings through the employees' 457 plan. Duty Chief Relief, account 5012, was increased to accommodate scheduled time off shift coverage for Incident Management Team training, jury duty, and time off for Kelly day, professional development, and vacations.

Materials and Services are decreased due to reductions in Training Supplies, account 5302, and Apparatus Fuel/Lubricant, account 5350, and Electricity, account 5433. This cost center fully accounts for the building maintenance, utilities, and custodial services of the NOC, in addition to fuel costs for assigned Integrated Operations personnel.

North Operating Center, continued

		Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
10155	General Fund						
5001	Salaries & Wages Union	\$ 390,182	\$ 354,547	\$ 402,057	\$ 413,313	\$ 413,313	\$ 413,313
5002	Salaries & Wages Nonunion	656,444	688,880	732,959	731,251	731,251	731,251
5003	Vacation Taken Union	48,372	39,205	30,816	31,795	31,795	31,795
5004	Vacation Taken Nonunion	67,251	84,479	56,064	55,769	55,769	55,769
5005	Sick Leave Taken Union	16,990	5,803	8,807	9,086	9,086	9,086
5006	Sick Taken Nonunion	8,264	8,187	11,217	11,155	11,155	11,155
5007	Personal Leave Taken Union	5,687	4,714	4,405	4,543	4,543	4,543
5008	Personal Leave Taken Nonunion	6,415	3,330	4,809	4,785	4,785	4,785
5009	Comp Taken Union		1,324				
5015	Vacation Sold	10,343	11,853	23,513	36,082	36,082	36,082
5016	Vacation Sold at Retirement		12,438				
5017	PEHP Vac Sold at Retirement	46,270	51,433				
5020	Deferred Comp Match Union	15,758	11,082	17,609	20,441	20,441	20,441
5021	Deferred Comp Match Nonunion	24,362	28,774	36,898	39,836	39,836	39,836
5041	Severance Pay		14,432				
5102	Duty Chief Relief	79,087	83,515	87,600	110,400	110,400	110,400
5120	Overtime Union	55,966	41,625	43,381	56,340	56,340	56,340
5121	Overtime Nonunion	2,737	2,409	3,100	6,972	6,972	6,972
5201	PERS Taxes	271,865	267,565	313,620	306,226	306,226	306,226
5203	FICA/MEDI	94,016	95,568	111,802	117,371	117,371	117,371
5206	Worker's Comp	36,285	30,810	35,085	36,718	36,718	36,718
5207	TriMet/Wilsonville Tax	9,623	9,457	10,438	11,263	11,263	11,263
5208	OR Worker's Benefit Fund Tax	394	403	713	764	764	764
5210	Medical Ins Union	85,055	88,415	89,620	86,300	86,300	86,300
5211	Medical Ins Nonunion	74,923	86,266	104,157	107,763	107,763	107,763
5220	Post Retire Ins Union	3,500	2,700	3,000	3,000	3,000	3,000
5221	Post Retire Ins Nonunion	5,400	8,319	7,200	7,200	7,200	7,200
5230	Dental Ins Nonunion	10,435	11,279	12,319	13,422	13,422	13,422
5240	Life/Disability Insurance	6,966	7,096	8,908	8,982	8,982	8,982
5270	Uniform Allowance	5,594	7,961	6,180	4,510	4,510	4,510
5295	Vehicle/Cell Allowance		1,550	3,000	2,400	2,400	2,400
Total Personnel Services		2,038,185	2,065,422	2,169,277	2,237,687	2,237,687	2,237,687
5300	Office Supplies	3,132	2,097	2,000	1,750	1,750	1,750
5301	Special Department Supplies	4,621	2,424	4,200	3,000	3,000	3,000
5302	Training Supplies	310	247	6,123	1,100	1,100	1,100
5305	Fire Extinguisher	228	313	350	300	300	300
5307	Smoke Detector Program	369	41	100	100	100	100
5320	EMS Supplies	519	183	300	300	300	300
5321	Fire Fighting Supplies	(102)	322	350	500	500	500
5325	Protective Clothing	457	2,249	2,000	2,000	2,000	2,000
5330	Noncapital Furniture & Equip	11,007	2,748	2,650	550	550	550
5350	Apparatus Fuel/Lubricants	25,062	18,720	27,100	20,000	20,000	20,000
5361	M&R Bldg/Bldg Equip & Improv	75,840	66,974	30,694	34,916	34,916	34,916

North Operating Center, continued

		Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
10155 General Fund							
5367	M&R Office Equip	12,241	11,398	7,200	2,800	2,800	2,800
5414	Other Professional Services	92					
5415	Printing	756	1,376	2,100	1,200	1,200	1,200
5416	Custodial & Bldg Services	26,811	27,866	34,193	36,869	36,869	36,869
5417	Temporary Services	1,512					
5432	Natural Gas	8,657	9,499	12,000	9,800	9,800	9,800
5433	Electricity	27,856	26,447	48,000	27,600	27,600	27,600
5434	Water/Sewer	12,135	13,533	13,770	13,800	13,800	13,800
5436	Garbage	1,511	1,560	1,700	1,600	1,600	1,600
5462	Travel and Per Diem	398	1,204	500	1,000	1,000	1,000
5471	Citizen Awards		50	300	150	150	150
5480	Community/Open House/Outreach	2,204	1,726	2,125	2,550	2,550	2,550
5481	Community Education Materials	4,808	6,164	6,452	13,244	13,244	13,244
5484	Postage UPS & Shipping	633	911	1,000	500	500	500
5500	Dues & Subscriptions	3,322	3,084	3,639	3,399	3,399	3,399
5502	Certifications & Licensing		484	800	350	350	350
5570	Misc Business Exp	610	450	1,000	1,000	1,000	1,000
5571	Planning Retreat Expense			550	550	550	550
5572	Advertis/Public Notice		500				
5575	Laundry/Repair Expense		22	180	60	60	60
Total Materials & Services		225,510	202,069	211,376	180,988	180,988	180,988
Total General Fund		\$ 2,263,694	\$ 2,267,491	\$ 2,380,653	\$ 2,418,675	\$ 2,418,675	\$ 2,418,675



Station 60 – Cornell Road

Fund 10 • Directorate 04 • Division 60 • Department 060

Station Description

Station 60, located on NW Cornell Road just west of Miller Road, was constructed in 1996. This 6,600 square foot station houses a total of **12 full-time personnel** (four personnel on each 24-hour, three-shift schedule). The crew responds to incidents primarily utilizing **Engine 60** and can also respond in **Light Brush 60** when needed.

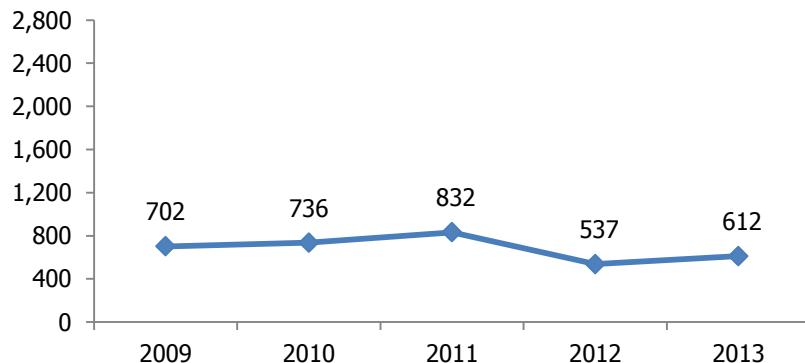
The 3,476 acres (5.4 square miles) of Station 60's first due area includes mostly unincorporated portions of Washington and Multnomah counties, with small fragments in Beaverton. Station 60 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings.



Budget Summary

Expenditures	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
Personnel Services	\$ 1,667,602	\$ 1,772,312	\$ 1,928,102	\$ 1,883,710
Materials and Services	54,583	64,601	64,670	69,564
Total Expenditures	\$ 1,722,185	\$ 1,836,914	\$ 1,992,772	\$ 1,953,274

Station 60 First-Due Area Incident Count¹



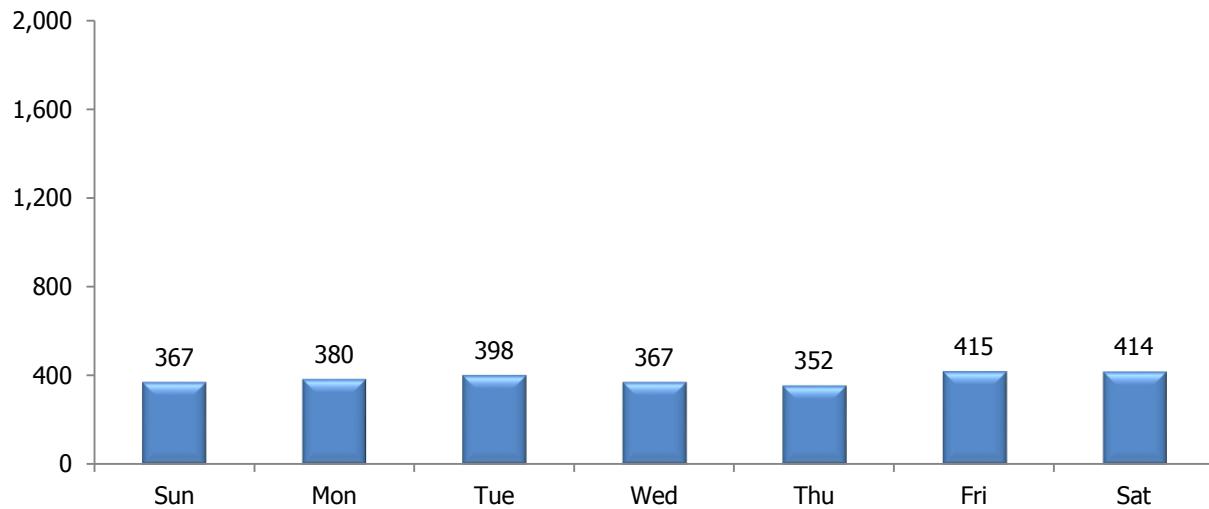
¹ NOTE: Incident totals include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 60 – Cornell Road, continued

Station 60 First-Due Area Incident Summary (Calendar Year)¹

NFIRS Series	2009		2010		2011		2012		2013	
	Disp Call Type	Sit Found								
Fire, Explosion	135	16	153	26	125	26	63	10	67	12
Overpressure	0	0	0	0	0	0	0	3	0	0
EMS/Rescue Call	509	341	521	370	657	475	425	346	493	379
Hazardous Condition	16	19	17	22	16	20	13	16	14	20
Service Call	26	49	16	42	23	46	27	35	24	51
Good Intent Call	16	195	29	184	2	184	3	103	2	107
False Call	0	80	0	92	0	79	0	24	0	42
Natural Condition	0	1	0	0	0	0	0	0	0	0
Other Situation	0	1	0	0	9	2	6	0	12	1
Total		702		736		832		537		612

Station 60 First-Due Area Incident Count by Day of Week, Calendar Years 2009–2013¹

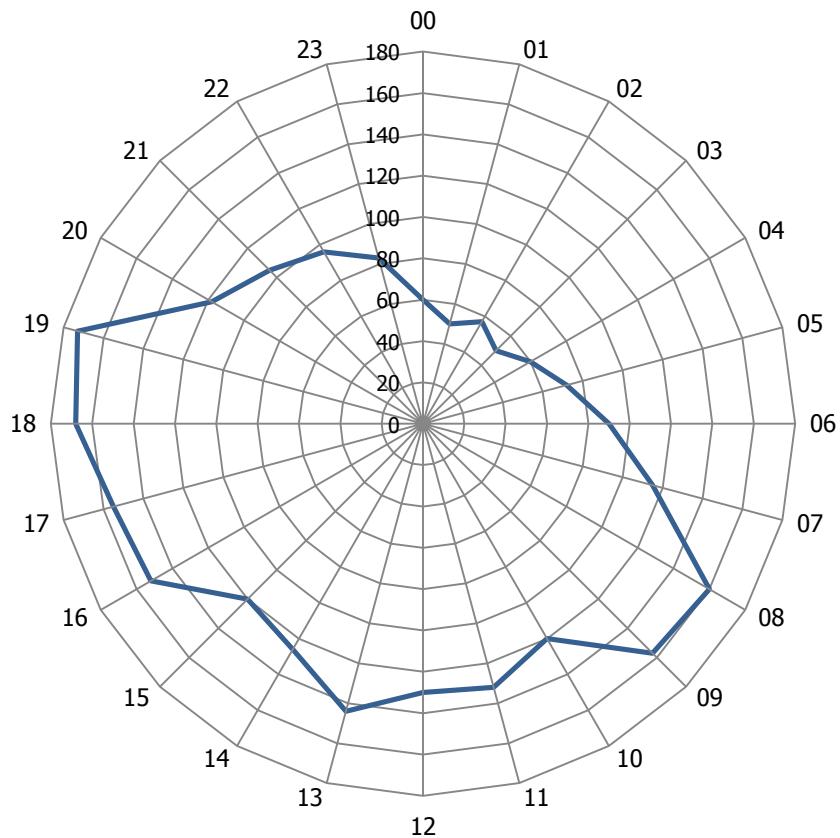


¹ NOTE: Incident totals include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 60 – Cornell Road, continued

Station 60 First-Due Area

Incident Count by Hour of Day, Calendar Years 2009 -2013¹



Station 60 – Cornell Road, continued

		Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
10060 General Fund							
5001	Salaries & Wages Union	\$ 751,023	\$ 812,611	\$ 884,692	\$ 877,289	\$ 877,289	\$ 877,289
5003	Vacation Taken Union	117,341	132,975	119,733	120,869	120,869	120,869
5005	Sick Leave Taken Union	36,024	28,332	29,132	26,461	26,461	26,461
5007	Personal Leave Taken Union	7,710	11,635	11,702	12,167	12,167	12,167
5016	Vacation Sold at Retirement			2,442	2,721	2,721	2,721
5017	PEHP Vac Sold at Retirement			3,617	3,603	3,603	3,603
5020	Deferred Comp Match Union	32,675	39,563	41,810	46,614	46,614	46,614
5101	Vacation Relief	118,098	106,181	121,037	118,759	118,759	118,759
5105	Sick Relief	6,789	28,783	25,590	24,794	24,794	24,794
5106	On the Job Injury Relief	9,236	3,967	6,730	6,232	6,232	6,232
5107	Short Term Disability Relief			3,960	3,795	3,795	3,795
5110	Personal Leave Relief	14,788	7,267	15,994	15,368	15,368	15,368
5115	Vacant Slot Relief	11,783	15,842				
5118	Standby Overtime	1,211	940	1,217	1,134	1,134	1,134
5120	Overtime Union	14,475	5,555	9,163	9,442	9,442	9,442
5201	PERS Taxes	230,674	240,638	274,008	253,345	253,345	253,345
5203	FICA/MEDI	80,027	85,617	97,679	97,101	97,101	97,101
5206	Worker's Comp	26,769	26,722	43,415	35,542	35,542	35,542
5207	TriMet/Wilsonville Tax	7,475	7,962	9,091	9,316	9,316	9,316
5208	OR Worker's Benefit Fund Tax		410	452	602	998	998
5210	Medical Ins Union	190,819	208,786	215,088	207,120	207,120	207,120
5220	Post Retire Ins Union	6,700	7,150	7,200	7,200	7,200	7,200
5270	Uniform Allowance	3,576	1,333	4,200	3,840	3,840	3,840
Total Personnel Services		1,667,602	1,772,312	1,928,102	1,883,710	1,883,710	1,883,710
5300	Office Supplies	103	(1)	480	480	480	480
5301	Special Department Supplies	3,282	2,484	3,840	3,840	3,840	3,840
5302	Training Supplies		41	300	100	100	100
5305	Fire Extinguisher		96	120			
5307	Smoke Detector Program	51		300	300	300	300
5320	EMS Supplies	4,775	5,042	6,900	6,900	6,900	6,900
5321	Fire Fighting Supplies	3,232	2,076	2,400	2,400	2,400	2,400
5325	Protective Clothing	1,150	2,112	1,920	1,920	1,920	1,920
5330	Noncapital Furniture & Equip	3,297		1,790	2,595	2,595	2,595
5350	Apparatus Fuel/Lubricants	7,971	8,255	11,000	11,000	11,000	11,000
5361	M&R Bldg/Bldg Equip & Improv	11,007	24,037	11,956	16,530	16,530	16,530
5365	M&R Firefight Equip			200	100	100	100
5367	M&R Office Equip	1,256	1,304	1,600	1,600	1,600	1,600
5414	Other Professional Services	108	93	150	150	150	150
5415	Printing	16		50	50	50	50
5416	Custodial & Bldg Services	633	536	596	644	644	644
5432	Natural Gas	3,052	2,738	4,500	4,500	4,500	4,500
5433	Electricity	7,882	7,509	8,796	8,500	8,500	8,500

Station 60 – Cornell Road, continued

		Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
5434	Water/Sewer	4,942	5,840	4,992	5,000	5,000	5,000
5436	Garbage	1,314	1,326	1,500	1,500	1,500	1,500
5480	Community/Open House/Outreach			300	300	300	300
5481	Community Education Materials	71	602	300	300	300	300
5500	Dues & Subscriptions	76	76	200	150	150	150
5570	Misc Business Exp	157	222	480	480	480	480
5575	Laundry/Repair Expense	207	212		225	225	225
Total Materials & Services		54,583	64,601	64,670	69,564	69,564	69,564
Total General Fund		\$ 1,722,185	\$ 1,836,914	\$ 1,992,772	\$ 1,953,274	\$ 1,953,274	\$ 1,953,274



Station 61 – Butner Road

Fund 10 • Directorate 04 • Division 60 • Department 061

Station Description

Station 61, located on the SE corner of Murray Boulevard and Butner Road, was constructed in 1999. This 7,700 square foot station houses a total of **13 full-time personnel**. Four personnel (on each 24-hour, three-shift schedule) respond to incidents utilizing aerial pumper **Squrt 61**. One EMT-Paramedic (on a ten-hour, four day a week schedule) responds to incidents utilizing **Car 61**.

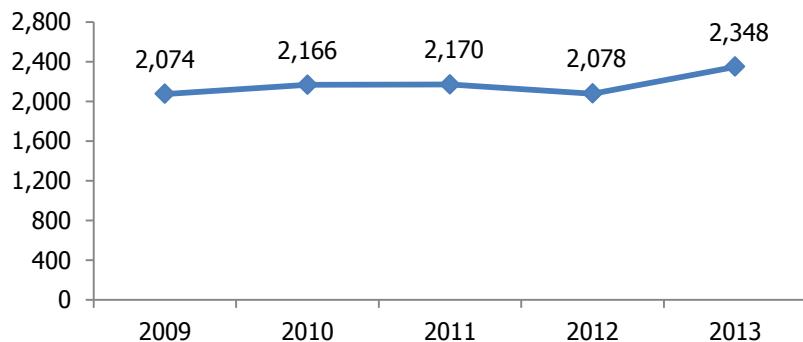
The 4,539 acres (7.1 square miles) of Station 61's first due area includes northern Beaverton and unincorporated Washington County, where parts of Beaverton form a ring around the unincorporated portion. Station 61 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings.



Budget Summary

Expenditures	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
Personnel Services	\$ 1,804,633	\$ 1726,828	\$ 2,058,667	\$ 2,010,649
Materials and Services	72,345	82,841	79,204	107,938
Total Expenditures	\$ 1,876,978	\$ 1,809,669	\$ 2,137,871	\$ 2,118,587

Station 61 First-Due Area Incident Count¹



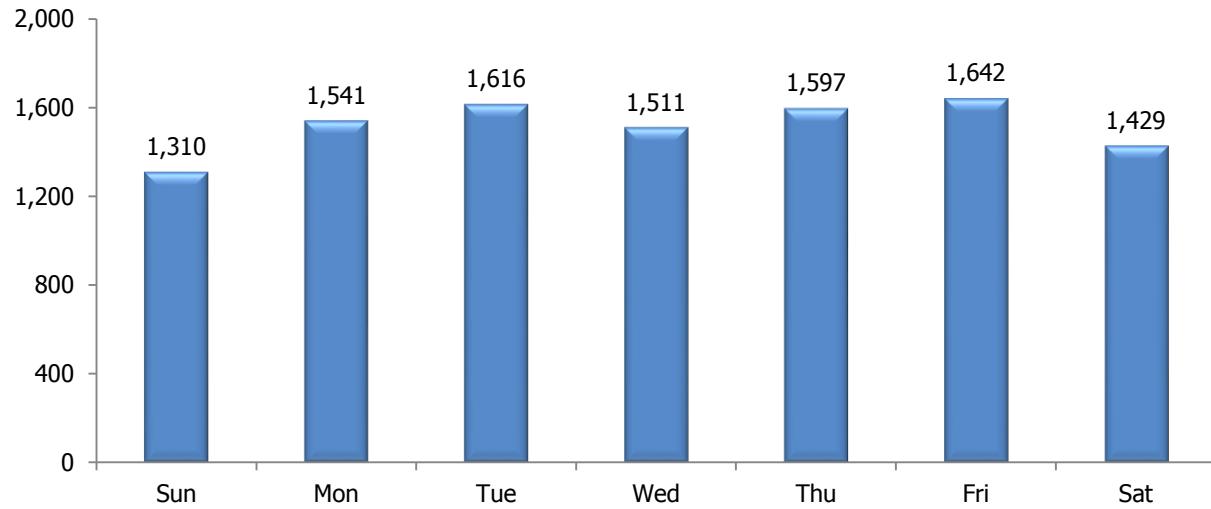
¹ NOTE: Incident totals include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 61 – Butner Road, continued

Station 61 First-Due Area Incident Summary (Calendar Year)¹

NFIRS Series	2009		2010		2011		2012		2013	
	Disp Call Type	Sit Found								
Fire, Explosion	295	70	272	49	233	46	226	78	316	116
Overpressure	0	1	0	3	0	7	0	4	0	8
EMS/Rescue Call	1,637	1,261	1,756	1,337	1,791	1,340	1,725	1,273	1,844	1,362
Hazardous Condition	32	65	41	83	53	77	29	54	49	88
Service Call	69	75	56	80	53	103	68	100	79	128
Good Intent Call	41	400	41	429	8	469	6	444	19	500
False Call	0	199	0	182	0	128	0	123	0	146
Natural Condition	0	0	0	0	0	0	0	0	0	0
Other Situation	0	3	0	3	32	0	24	2	41	0
Total		2,074		2,166		2,170		2,078		2,348

Station 61 First-Due Area Incident Count by Day of Week, Calendar Years 2009–2013¹

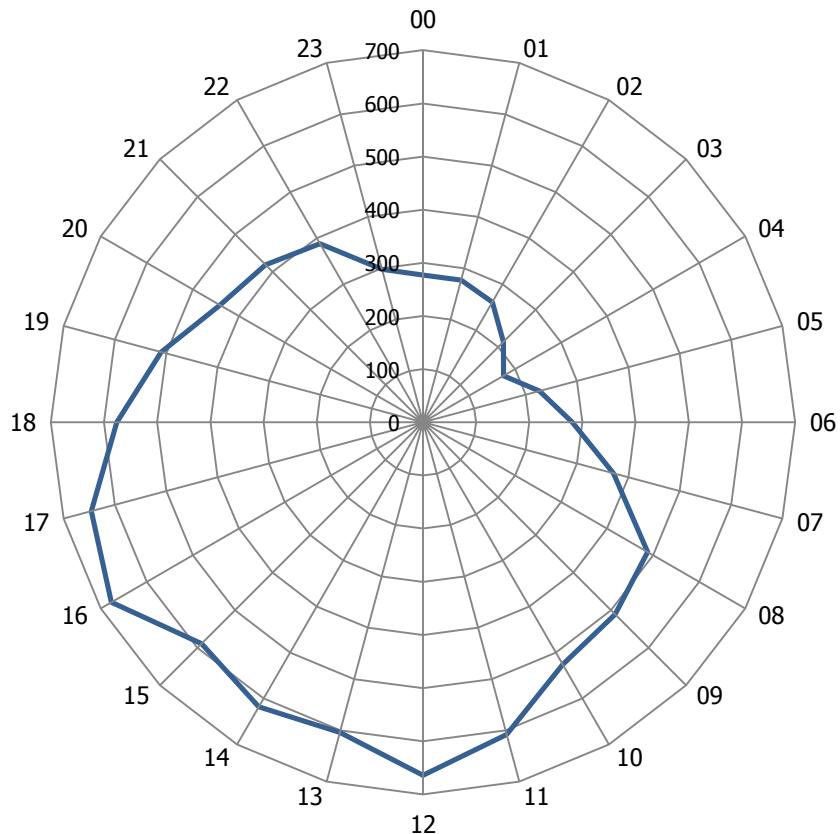


¹ NOTE: Incident totals include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 61 – Butner Road, continued

Station 61 First-Due Area

Incident Count by Hour of Day, Calendar Years 2009–2013¹



Station 61 – Butner Road, continued

		Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
10061 General Fund							
5001	Salaries & Wages Union	\$ 810,851	\$ 820,375	\$ 942,786	\$ 934,614	\$ 934,614	\$ 934,614
5003	Vacation Taken Union	104,945	102,850	127,595	128,767	128,767	128,767
5005	Sick Leave Taken Union	22,900	20,017	31,046	28,190	28,190	28,190
5007	Personal Leave Taken Union	10,669	11,348	12,469	12,961	12,961	12,961
5016	Vacation Sold at Retirement			2,603	2,898	2,898	2,898
5017	PEHP Vac Sold at Retirement	4,331		3,854	3,839	3,839	3,839
5020	Deferred Comp Match Union	31,615	33,746	44,556	49,659	49,659	49,659
5101	Vacation Relief	153,432	98,580	128,984	126,518	126,518	126,518
5105	Sick Relief	31,255	28,591	27,270	26,414	26,414	26,414
5106	On the Job Injury Relief	8,706	2,778	7,172	6,640	6,640	6,640
5107	Short Term Disability Relief	3,357	2,233	4,219	4,042	4,042	4,042
5110	Personal Leave Relief	19,182	15,443	17,044	16,373	16,373	16,373
5115	Vacant Slot Relief	13,305	7,556				
5118	Standby Overtime	1,426	872	1,297	1,207	1,207	1,207
5120	Overtime Union	14,967	13,405	9,763	10,059	10,059	10,059
5201	PERS Taxes	228,341	221,340	292,000	269,898	269,898	269,898
5203	FICA/MEDI	86,070	81,306	104,092	103,445	103,445	103,445
5206	Worker's Comp	42,340	36,475	46,265	37,864	37,864	37,864
5207	TriMet/Wilsonville Tax	8,289	7,829	9,688	9,924	9,924	9,924
5208	OR Worker's Benefit Fund Tax		445	466	602	997	997
5210	Medical Ins Union	197,610	211,211	233,012	224,380	224,380	224,380
5220	Post Retire Ins Union	7,250	7,350	7,800	7,800	7,800	7,800
5270	Uniform Allowance	3,347	3,055	4,550	4,160	4,160	4,160
Total Personnel Services		1,804,633	1,726,828	2,058,667	2,010,649	2,010,649	2,010,649
5300	Office Supplies	297	376	520	520	520	520
5301	Special Department Supplies	4,098	3,596	4,160	4,160	4,160	4,160
5302	Training Supplies	52	41	300	100	100	100
5305	Fire Extinguisher	204	141	120	120	120	120
5307	Smoke Detector Program		117	300	300	300	300
5320	EMS Supplies	9,680	9,333	16,100	16,100	16,100	16,100
5321	Fire Fighting Supplies	3,306	2,896	2,600	2,600	2,600	2,600
5325	Protective Clothing	1,381	1,078	2,080	2,080	2,080	2,080
5330	Noncapital Furniture & Equip	3,000		900	1,440	1,440	1,440
5350	Apparatus Fuel/Lubricants	12,477	12,391	12,000	12,000	12,000	12,000
5361	M&R Bldg/Bldg Equip & Improv	10,883	23,403	8,606	36,930	36,930	36,930
5365	M&R Firefight Equip			200	100	100	100
5367	M&R Office Equip	1,453	1,335	1,600	1,600	1,600	1,600
5414	Other Professional Services	165	210	400	400	400	400
5415	Printing	166		75	75	75	75
5416	Custodial & Bldg Services	702	925	703	703	703	703
5432	Natural Gas	4,009	3,351	4,500	3,744	3,744	3,744

Station 61 – Butner Road, continued

		Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
10061 General Fund							
5433	Electricity	9,875	9,378	10,500	10,000	10,000	10,000
5434	Water/Sewer	6,125	9,401	8,000	8,520	8,520	8,520
5436	Garbage	2,187	2,187	2,220	2,292	2,292	2,292
5480	Community/Open House/Outreach			300	300	300	300
5481	Community Education Materials	852	1,363	1,800	2,400	2,400	2,400
5500	Dues & Subscriptions	98	76	200	150	150	150
5570	Misc Business Exp	843	727	520	804	804	804
5575	Laundry/Repair Expense	491	515	500	500	500	500
Total Materials & Services		72,345	82,841	79,204	107,938	107,938	107,938
Total General Fund		\$ 1,876,978	\$ 1,809,669	\$ 2,137,871	\$ 2,118,587	\$ 2,118,587	\$ 2,118,587



Station 62 – Aloha

Fund 10 • Directorate 04 • Division 60 • Department 062

Station Description

Station 62, located on SW 209th Avenue just south of Tualatin Valley Highway, was constructed in 1980. This 15,000 square foot station houses a total of **14 full-time personnel**. Four personnel (on each 24-hour, three-shift schedule) respond to incidents primarily utilizing aerial pumper **Squrt 62** and can also respond in **Light Brush 62** when needed. Two EMT-Paramedics (on a ten-hour, four day a week schedule) respond to incidents utilizing **Medic 62**.

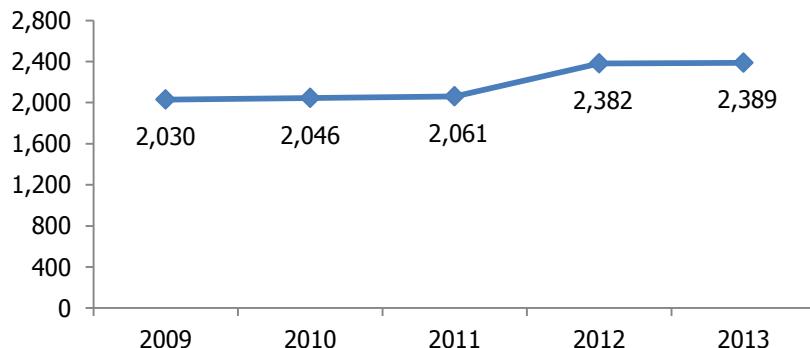
The 6,755 acres (10.6 square miles) of Station 62's first due area includes a large portion of Aloha, as well as additional areas of unincorporated Washington County between Beaverton and Hillsboro. Volunteer Company 362 is located at Station 62, responding out of **Engine 362** and **Van 362**. Personnel at this station also assist with the management of the District's Wildland Program by housing one of two Wildland Caches (in conjunction with Station 52). This equipment is taken when a team is deployed as part of a Washington County deployment.



Budget Summary

Expenditures	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
Personnel Services	\$ 1,624,854	\$ 1,752,521	\$ 2,219,868	\$ 2,168,128
Materials and Services	89,419	88,953	105,059	121,653
Total Expenditures	\$ 1,714,273	\$ 1,841,475	\$ 2,324,927	\$ 2,289,781

Station 62 First-Due Area Incident Count¹



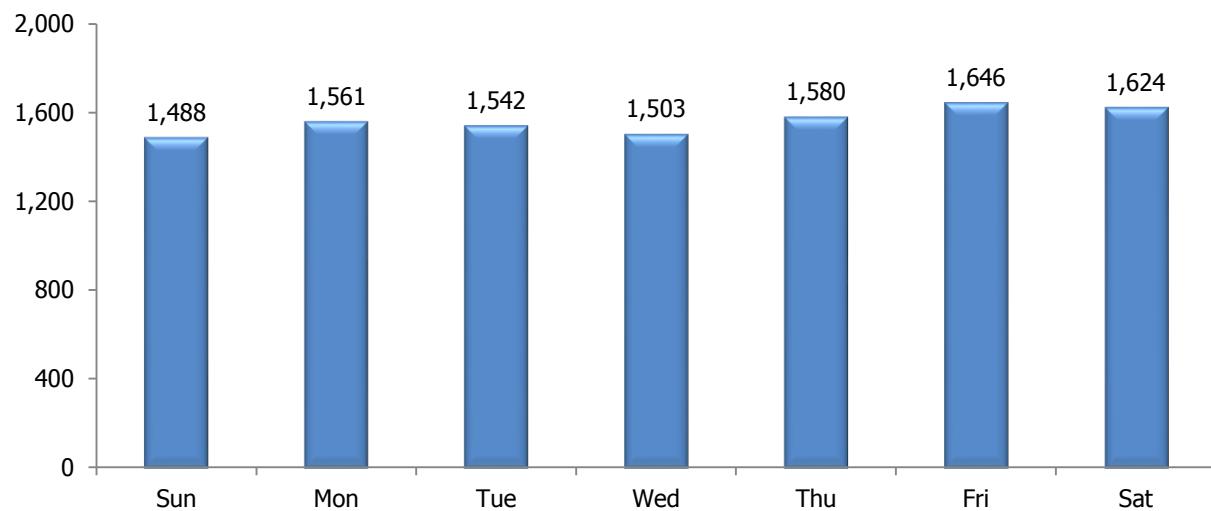
¹ NOTE: Incident totals include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 62 – Aloha, continued

Station 62 First-Due Area Incident Summary (Calendar Year)¹

NFIRS Series	2009		2010		2011		2012		2013	
	Disp Call Type	Sit Found								
Fire, Explosion	192	59	158	50	173	62	145	61	166	69
Overpressure	0	5	0	5	0	8	0	5	0	3
EMS/Rescue Call	1,688	1,348	1,736	1,389	1,748	1,375	2,056	1,607	2,034	1,646
Hazardous Condition	44	45	44	51	38	53	50	54	44	46
Service Call	79	114	75	116	72	118	96	123	109	168
Good Intent Call	27	356	33	338	13	347	12	450	19	357
False Call	0	98	0	96	0	97	0	79	0	90
Natural Condition	0	2	0	1	0	0	0	0	0	1
Other Situation	0	3	0	0	17	1	23	3	17	9
Total	2,030		2,046		2,061		2,382		2,389	

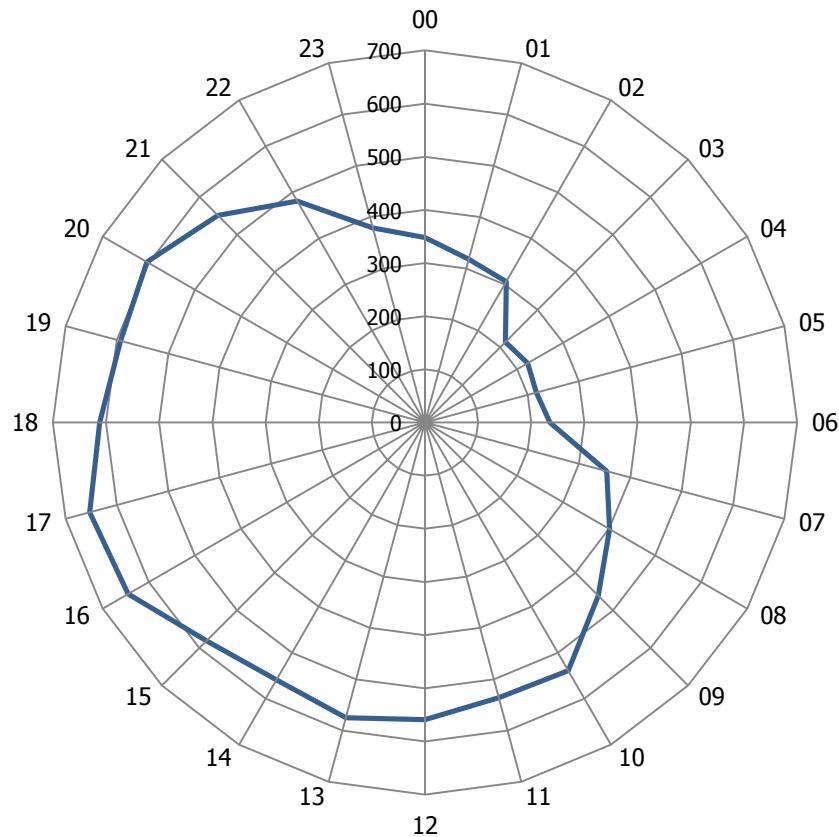
Station 62 First-Due Area Incident Count by Day of Week, Calendar Years 2009–2013¹



¹ NOTE: Incident totals include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 62 First-Due Area

Incident Count by Hour of Day, Calendar Years 2009–2013¹



Station 62 – Aloha, continued

		Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
10062 General Fund							
5001	Salaries & Wages Union	\$ 766,718	\$ 831,020	\$ 1,016,797	\$ 1,008,011	\$ 1,008,011	\$ 1,008,011
5003	Vacation Taken Union	91,471	107,420	137,612	138,879	138,879	138,879
5005	Sick Leave Taken Union	34,209	25,382	33,483	30,403	30,403	30,403
5007	Personal Leave Taken Union	16,227	12,560	13,447	13,979	13,979	13,979
5016	Vacation Sold at Retirement			2,807	3,126	3,126	3,126
5017	PEHP Vac Sold at Retirement			4,157	4,140	4,140	4,140
5020	Deferred Comp Match Union	27,131	30,645	48,053	53,559	53,559	53,559
5101	Vacation Relief	106,919	110,827	139,110	136,453	136,453	136,453
5105	Sick Relief	13,701	22,974	29,410	28,488	28,488	28,488
5106	On the Job Injury Relief	5,372	3,294	7,735	7,161	7,161	7,161
5107	Short Term Disability Relief	2,553		4,550	4,359	4,359	4,359
5110	Personal Leave Relief	7,717	12,825	18,382	17,658	17,658	17,658
5115	Vacant Slot Relief	12,225	10,175				
5118	Standby Overtime	1,159	1,552	1,399	1,301	1,301	1,301
5120	Overtime Union	13,228	9,069	10,530	10,849	10,849	10,849
5201	PERS Taxes	198,944	212,753	314,922	291,092	291,092	291,092
5203	FICA/MEDI	80,119	86,237	112,264	111,568	111,568	111,568
5206	Worker's Comp	36,431	39,643	49,897	40,837	40,837	40,837
5207	TriMet/Wilsonville Tax	7,372	7,959	10,448	10,703	10,703	10,703
5208	OR Worker's Benefit Fund Tax	420	474	629	1,042	1,042	1,042
5210	Medical Ins Union	191,892	216,015	250,936	241,640	241,640	241,640
5220	Post Retire Ins Union	7,350	8,006	8,400	8,400	8,400	8,400
5270	Uniform Allowance	3,695	3,691	4,900	4,480	4,480	4,480
Total Personnel Services		1,624,854	1,752,521	2,219,868	2,168,128	2,168,128	2,168,128
5300	Office Supplies	564	302	560	560	560	560
5301	Special Department Supplies	4,697	4,057	4,480	4,480	4,480	4,480
5302	Training Supplies	44	41	300	100	100	100
5305	Fire Extinguisher	111	384	250	250	250	250
5307	Smoke Detector Program	277	333	300	300	300	300
5320	EMS Supplies	10,720	14,545	16,100	16,100	16,100	16,100
5321	Fire Fighting Supplies	2,763	2,391	2,800	2,800	2,800	2,800
5325	Protective Clothing	5,628	2,122	2,240	2,240	2,240	2,240
5330	Noncapital Furniture & Equip	714	281	3,320	750	750	750
5350	Apparatus Fuel/Lubricants	13,865	13,034	14,000	14,000	14,000	14,000
5361	M&R Bldg/Bldg Equip & Improv	8,375	7,349	8,975	26,350	26,350	26,350
5365	M&R Firefight Equip			200	100	100	100
5367	M&R Office Equip	1,360	1,303	1,600	1,600	1,600	1,600
5414	Other Professional Services	167	353	500	500	500	500
5415	Printing	229		75	75	75	75
5416	Custodial & Bldg Services	793	1,109	729	1,423	1,423	1,423
5432	Natural Gas	9,836	10,068	12,000	12,480	12,480	12,480
5433	Electricity	16,268	17,804	23,000	23,920	23,920	23,920
5434	Water/Sewer	9,555	9,979	10,000	10,000	10,000	10,000

Station 62 – Aloha, continued

		Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
10062 General Fund							
5436	Garbage	1,463	1,581	1,500	1,545	1,545	1,545
5450	Rental of Equip	60	25				
5480	Community/Open House/Outreach			300	300	300	300
5481	Community Education Materials	281	593	350	350	350	350
5500	Dues & Subscriptions	98	98	200	150	150	150
5570	Misc Business Exp	461	385	560	560	560	560
5575	Laundry/Repair Expense	1,092	816	720	720	720	720
Total Materials & Services		89,419	88,953	105,059	121,653	121,653	121,653
Total General Fund		<u>\$ 1,714,273</u>	<u>\$ 1,841,475</u>	<u>\$ 2,324,927</u>	<u>\$ 2,289,781</u>	<u>\$ 2,289,781</u>	<u>\$ 2,289,781</u>



Station 64 – Somerset

Fund 10 • Directorate 04 • Division 60 • Department 064

Station Description

Station 64, located on NW 185th Avenue just north of Highway 26, was constructed in 1970. This 7,500 square foot station houses a total of **12 full-time personnel** (four personnel on each 24-hour, three-shift schedule). The crew responds to incidents primarily utilizing **Engine 64** and can also respond in **Heavy Brush 64** when needed.

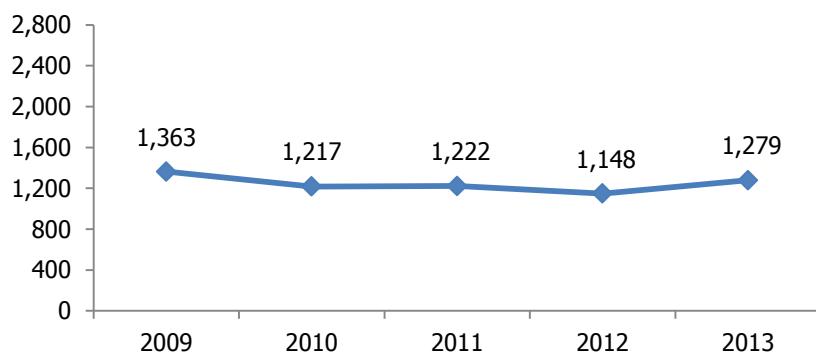
The 18,180 acres (28.4 square miles) of Station 64's first due area includes portions of northern Aloha and northeastern Hillsboro, as well as unincorporated Washington County to the Columbia County line.



Budget Summary

Expenditures	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
Personnel Services	\$ 1,561,101	\$ 1,650,581	\$ 1,916,993	\$ 1,872,534
Materials and Services	72,906	67,711	80,248	117,814
Total Expenditures	\$ 1,634,007	\$ 1,718,292	\$ 1,997,241	\$ 1,990,348

Station 64 First-Due Area Incident Count¹



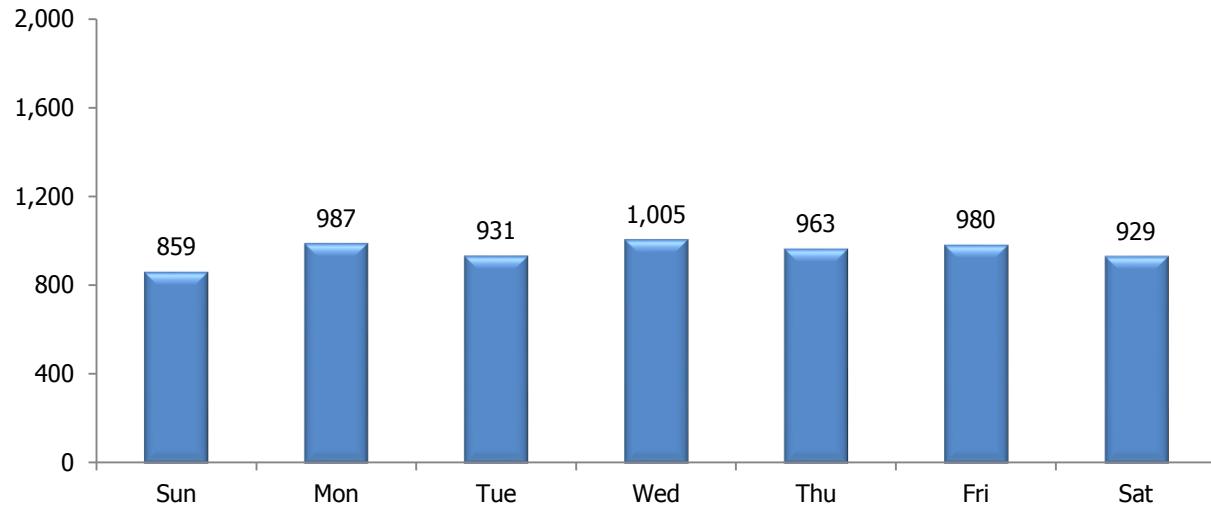
¹ NOTE: Incident totals include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 64 – Somerset, continued

Station 64 First-Due Area Incident Summary (Calendar Year)¹

NFIRS Series	2009		2010		2011		2012		2013	
	Disp Call Type	Sit Found								
Fire, Explosion	150	36	153	37	132	41	112	43	144	42
Overpressure	0	1	0	1	0	2	0	1	0	5
EMS/Rescue Call	1,117	900	983	799	1,000	798	946	776	1,036	853
Hazardous Condition	17	32	20	39	23	33	19	31	28	32
Service Call	52	92	35	76	43	91	40	91	51	92
Good Intent Call	27	217	26	174	6	202	5	152	5	175
False Call	0	85	0	90	0	52	0	50	0	79
Natural Condition	0	0	0	0	0	0	0	1	0	1
Other Situation	0	0	0	1	18	3	26	3	15	0
Total		1,363		1,217		1,222		1,148		1,279

Station 64 First-Due Area Incident Count by Day of Week, Calendar Years 2009–2013¹

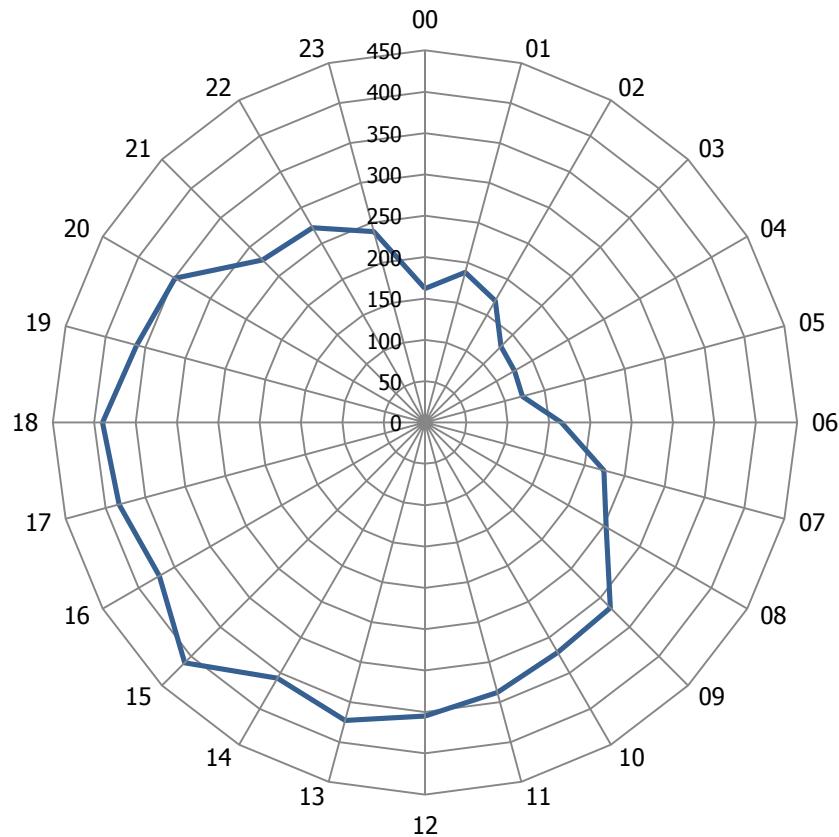


¹ NOTE: Incident totals include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 64 – Somerset, continued

Station 64 First-Due Area

Incident Count by Hour of Day, Calendar Years 2009–2013¹



Station 64 – Somerset, continued

		Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
10064 General Fund							
5001	Salaries & Wages Union	\$ 727,268	\$ 801,861	\$ 878,384	\$ 870,920	\$ 870,920	\$ 870,920
5003	Vacation Taken Union	102,039	101,934	118,879	119,991	119,991	119,991
5005	Sick Leave Taken Union	12,673	11,291	28,925	26,269	26,269	26,269
5007	Personal Leave Taken Union	13,084	13,407	11,618	12,078	12,078	12,078
5016	Vacation Sold at Retirement	2,062		2,425	2,701	2,701	2,701
5017	PEHP Vac Sold at Retirement	2,007		3,591	3,577	3,577	3,577
5020	Deferred Comp Match Union	28,209	32,130	41,512	46,275	46,275	46,275
5101	Vacation Relief	112,511	105,494	120,174	117,896	117,896	117,896
5105	Sick Relief	20,177	14,547	25,407	24,614	24,614	24,614
5106	On the Job Injury Relief	1,068	1,965	6,682	6,187	6,187	6,187
5107	Short Term Disability Relief	3,200		3,931	3,767	3,767	3,767
5110	Personal Leave Relief	9,390	6,299	15,880	15,257	15,257	15,257
5115	Vacant Slot Relief	5,705	12,329				
5118	Standby Overtime	1,009	1,963	1,208	1,125	1,125	1,125
5120	Overtime Union	11,462	8,442	9,097	9,373	9,373	9,373
5201	PERS Taxes	198,253	205,209	272,054	251,505	251,505	251,505
5203	FICA/MEDI	75,814	80,181	96,982	96,395	96,395	96,395
5206	Worker's Comp	35,624	33,263	43,105	35,284	35,284	35,284
5207	TriMet/Wilsonville Tax	7,094	7,560	9,026	9,248	9,248	9,248
5208	OR Worker's Benefit Fund Tax	406	453	575	952	952	952
5210	Medical Ins Union	182,750	202,518	215,088	207,120	207,120	207,120
5220	Post Retire Ins Union	6,900	6,850	7,200	7,200	7,200	7,200
5270	Uniform Allowance	2,398	2,885	5,250	4,800	4,800	4,800
Total Personnel Services		1,561,101	1,650,581	1,916,993	1,872,534	1,872,534	1,872,534
5300	Office Supplies	207	406	600	600	600	600
5301	Special Department Supplies	3,873	3,802	4,800	4,800	4,800	4,800
5302	Training Supplies	75	41	300	100	100	100
5305	Fire Extinguisher	128	144	75			
5307	Smoke Detector Program	139		300	300	300	300
5320	EMS Supplies	12,080	12,820	13,800	13,800	13,800	13,800
5321	Fire Fighting Supplies	4,845	2,247	3,207	3,000	3,000	3,000
5325	Protective Clothing	1,953	4,935	2,400	2,400	2,400	2,400
5330	Noncapital Furniture & Equip	1,292	265	975	590	590	590
5350	Apparatus Fuel/Lubricants	23,217	21,679	25,200	26,300	26,300	26,300
5361	M&R Bldg/Bldg Equip & Improv	5,640	3,475	6,945	46,855	46,855	46,855
5365	M&R Firefight Equip	179	25	200	100	100	100
5367	M&R Office Equip	1,263	1,267	1,600	1,600	1,600	1,600
5414	Other Professional Services	260	426	500	500	500	500
5415	Printing	16		50	50	50	50
5416	Custodial & Bldg Services	788	737	646	646	646	646
5432	Natural Gas	2,858	2,546	3,050	3,175	3,175	3,175
5433	Electricity	8,674	7,118	9,200	6,280	6,280	6,280
5434	Water/Sewer	3,295	3,477	3,500	3,540	3,540	3,540

Station 64 – Somerset, continued

		Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
10064 General Fund							
5436	Garbage	1,005	1,015	1,100	1,288	1,288	1,288
5480	Community/Open House/Outreach			300	300	300	300
5481	Community Education Materials	508	681	600	660	660	660
5500	Dues & Subscriptions	123	98	200	150	150	150
5570	Misc Business Exp	419	400	600	600	600	600
5575	Laundry/Repair Expense	70	106	100	180	180	180
Total Materials & Services		72,906	67,711	80,248	117,814	117,814	117,814
Total General Fund		\$ 1,634,007	\$ 1,718,292	\$ 1,997,241	\$ 1,990,348	\$ 1,990,348	\$ 1,990,348



Station 65 – West Slope

Fund 10 • Directorate 04 • Division 60 • Department 065

Station Description

Station 65 is located on SW 103rd Avenue between Canyon Road (Highway 8) and Walker Road. The original station was constructed in 1968. Utilizing bond proceeds that were approved by voters in 2006, Station 65 was completely rebuilt in 2011-12 and reopened its doors on October 9, 2012. The station was relocated from the intersection of SW Canyon Drive and Canyon Road (Highway 8) to more efficiently serve the first due area. The new 10,111 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 65** and can also respond in **Water Tenders 65A and 65B** when needed.

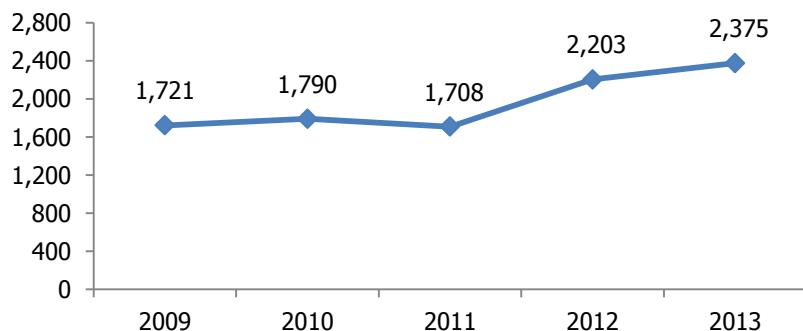
The 3,385 acres (5.3 square miles) of Station 65's first due area primarily contains unincorporated territory in Washington and Multnomah counties (West Slope), as well as portions of Beaverton. Station 65 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings.



Budget Summary

Expenditures	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
Personnel Services	\$ 1,552,917	\$ 1,588,885	\$ 1,915,943	\$ 1,871,574
Materials and Services	51,775	93,015	80,565	79,655
Total Expenditures	\$ 1,604,692	\$ 1,681,901	\$ 1,996,508	\$ 1,951,229

Station 65 First-Due Area Incident Count¹



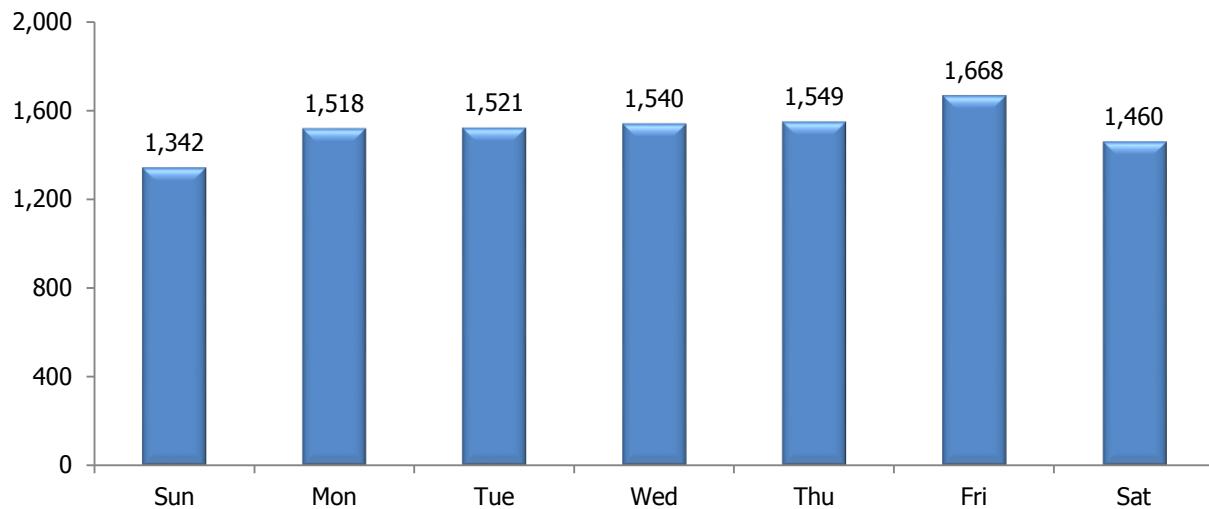
¹ NOTE: Incident totals include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 65 – West Slope, continued

Station 65 First-Due Area Incident Summary (Calendar Year)¹

NFIRS Series	2009		2010		2011		2012		2013	
	Disp Call Type	Sit Found								
Fire, Explosion	232	39	218	42	181	33	265	78	248	60
Overpressure	0	4	0	1	0	5	0	2	0	7
EMS/Rescue Call	1,375	1,038	1,486	1,125	1,441	1,069	1,811	1,297	1,992	1,476
Hazardous Condition	29	42	23	40	28	44	46	77	43	76
Service Call	66	126	37	134	38	136	44	157	45	165
Good Intent Call	19	323	26	332	9	335	10	462	7	461
False Call	0	148	0	113	0	84	0	129	0	127
Natural Condition	0	0	0	0	0	0	0	0	0	0
Other Situation	0	1	0	3	11	2	27	1	40	3
Total		1,721		1,790		1,708		2,203		2,375

Station 65 First-Due Area Incident Count by Day of Week, Calendar Years 2009–2013¹

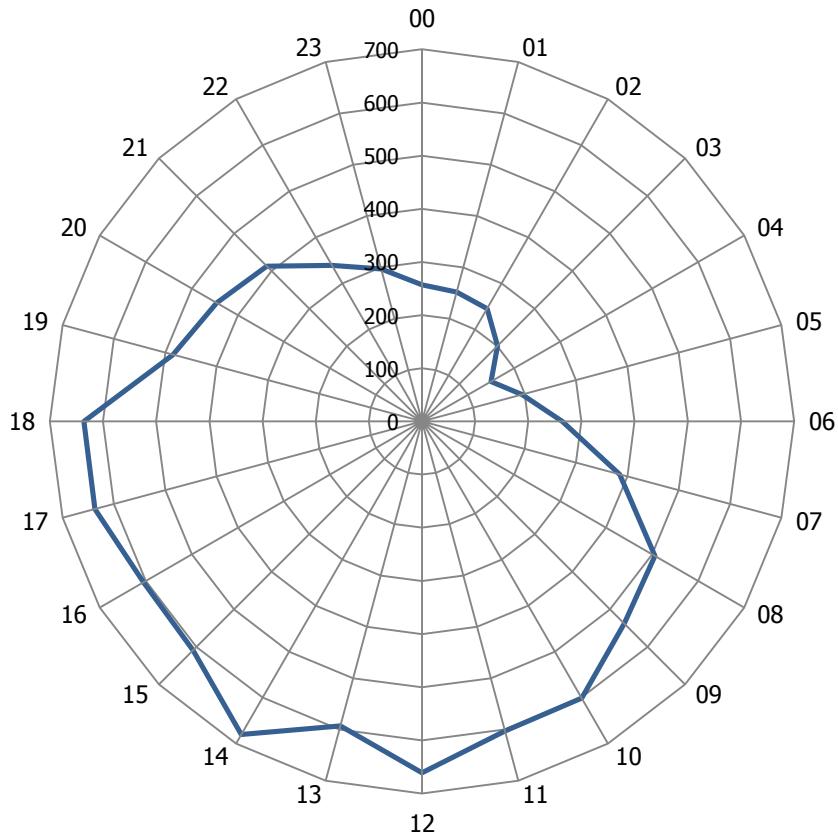


¹ NOTE: Incident totals include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 65 – West Slope, continued

Station 65 First-Due Area

Incident Count by Hour of Day, Calendar Years 2009–2013¹



Station 65 – West Slope, continued

		Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
10065 General Fund							
5001	Salaries & Wages Union	\$ 732,116	\$ 717,939	\$ 878,384	\$ 870,920	\$ 870,920	\$ 870,920
5003	Vacation Taken Union	89,310	104,563	118,879	119,991	119,991	119,991
5005	Sick Leave Taken Union	15,415	42,704	28,925	26,269	26,269	26,269
5007	Personal Leave Taken Union	7,384	11,512	11,618	12,078	12,078	12,078
5016	Vacation Sold at Retirement			2,425	2,701	2,701	2,701
5017	PEHP Vac Sold at Retirement			3,591	3,577	3,577	3,577
5020	Deferred Comp Match Union	26,400	32,496	41,512	46,275	46,275	46,275
5101	Vacation Relief	92,588	106,278	120,174	117,896	117,896	117,896
5105	Sick Relief	23,393	25,269	25,407	24,614	24,614	24,614
5106	On the Job Injury Relief	3,244	779	6,682	6,187	6,187	6,187
5107	Short Term Disability Relief	4,717		3,931	3,767	3,767	3,767
5110	Personal Leave Relief	13,830	13,394	15,880	15,257	15,257	15,257
5115	Vacant Slot Relief	11,543	4,403				
5118	Standby Overtime	918	666	1,208	1,125	1,125	1,125
5120	Overtime Union	17,825	8,800	9,097	9,373	9,373	9,373
5201	PERS Taxes	204,667	207,011	272,054	251,505	251,505	251,505
5203	FICA/MEDI	74,076	76,774	96,982	96,395	96,395	96,395
5206	Worker's Comp	34,004	33,263	43,105	35,284	35,284	35,284
5207	TriMet/Wilsonville Tax	6,992	7,227	9,026	9,248	9,248	9,248
5208	OR Worker's Benefit Fund Tax		412	419	575	952	952
5210	Medical Ins Union	184,530	185,238	215,088	207,120	207,120	207,120
5220	Post Retire Ins Union	6,850	6,400	7,200	7,200	7,200	7,200
5270	Uniform Allowance	2,704	3,749	4,200	3,840	3,840	3,840
Total Personnel Services		1,552,917	1,588,885	1,915,943	1,871,574	1,871,574	1,871,574
5300	Office Supplies	573	388	480	480	480	480
5301	Special Department Supplies	3,684	9,233	3,840	3,840	3,840	3,840
5302	Training Supplies		87	300	100	100	100
5305	Fire Extinguisher	28	160	150			
5307	Smoke Detector Program	133	215	300	300	300	300
5320	EMS Supplies	7,994	8,056	11,500	11,500	11,500	11,500
5321	Fire Fighting Supplies	3,132	1,878	2,400	2,400	2,400	2,400
5325	Protective Clothing	2,472	1,941	1,920	1,920	1,920	1,920
5330	Noncapital Furniture & Equip	400	14,508				
5350	Apparatus Fuel/Lubricants	9,186	13,371	12,000	12,000	12,000	12,000
5361	M&R Bldg/Bldg Equip & Improv	5,013	13,522	14,205	15,495	15,495	15,495
5365	M&R Firefight Equip	143		200	100	100	100
5367	M&R Office Equip	1,404	1,338	1,600	1,600	1,600	1,600
5414	Other Professional Services	51	2,828	300	300	300	300
5415	Printing	123	27	50	50	50	50
5416	Custodial & Bldg Services		800	640	640	640	640
5432	Natural Gas	1,500	1,693	4,500	3,000	3,000	3,000
5433	Electricity	9,063	13,558	16,000	16,640	16,640	16,640
5434	Water/Sewer	4,353	4,023	6,000	6,000	6,000	6,000

Station 65 – West Slope, continued

		Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
10065 General Fund							
5436	Garbage	1,200	1,576	2,000	2,060	2,060	2,060
5480	Community/Open House/Outreach	2,412	300	300	300	300	300
5481	Community Education Materials	500	521	900			
5500	Dues & Subscriptions	98	127	200	150	150	150
5570	Misc Business Exp	440	472	480	480	480	480
5575	Laundry/Repair Expense	285	281	300	300	300	300
Total Materials & Services		51,775	93,015	80,565	79,655	79,655	79,655
Total General Fund		\$ 1,604,693	\$ 1,681,901	\$ 1,996,508	\$ 1,951,229	\$ 1,951,229	\$ 1,951,229



Station 66 – Brockman Road

Fund 10 • Directorate 04 • Division 60 • Department 066

Station Description

Station 66, located on the SE corner of Brockman Street and Davies Road just east of Murray Boulevard, was constructed in 1974 and 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.

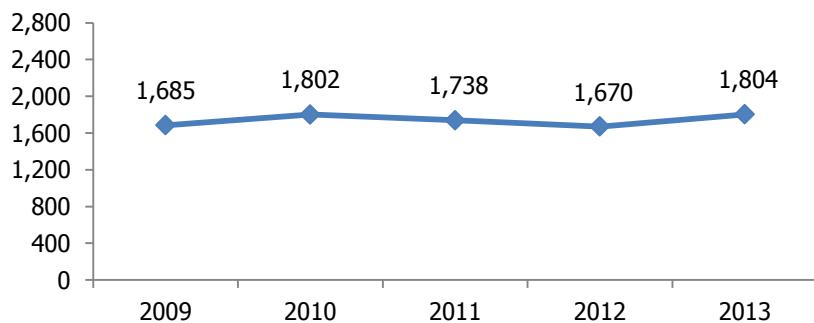
The 3,346 acres (5.42 square miles) of Station 66's First-Due Area includes south and southwest Beaverton (Murrayhill). Station 66 also houses **Heavy Squad 66**, a regional Chemical, Biological, Radiological, Nuclear, Explosive (CBRNE) response unit, equipped to deploy on any event within the region requiring mass decontamination or mass casualty resources.



Budget Summary

Expenditures	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
Personnel Services	\$ 1,575,889	\$ 1,615,363	\$ 1,915,943	\$ 1,871,574
Materials and Services	67,223	60,679	73,111	93,808
Total Expenditures	\$ 1,643,112	\$ 1,676,042	\$ 1,989,054	\$ 1,965,382

Station 66 First-Due Area Incident Count¹



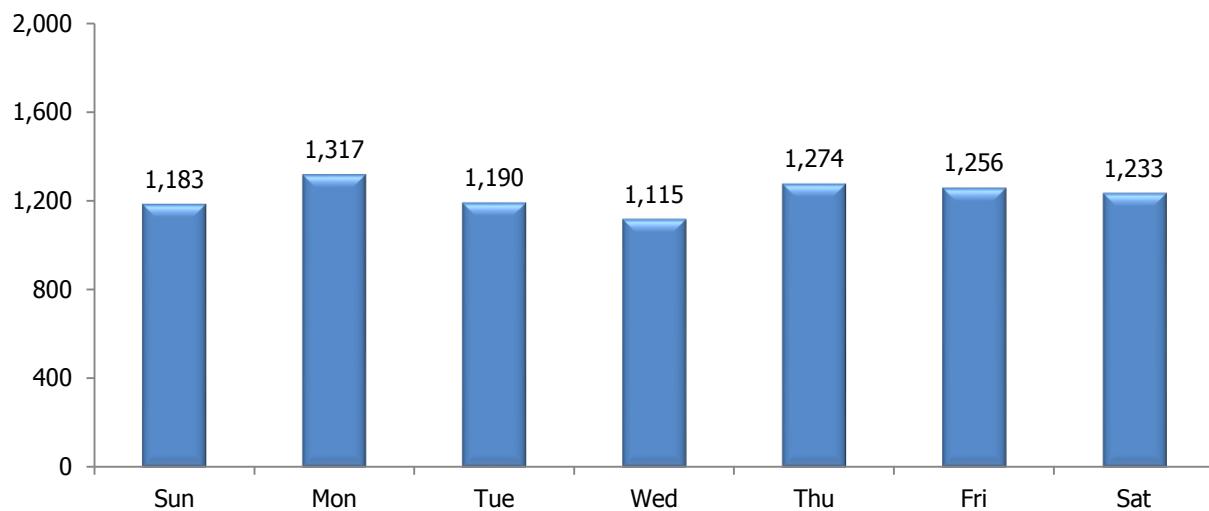
¹ NOTE: Incident totals include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 66 – Brockman Road, continued

Station 66 First-Due Area incident Summary (Calendar Year)¹

NFIRS Series	2009		2010		2011		2012		2013	
	Disp Call Type	Sit Found								
Fire, Explosion	189	49	153	36	149	44	121	41	126	36
Overpressure	0	3	0	2	0	2	0	8	0	4
EMS/Rescue Call	1,371	1,122	1,536	1,304	1,477	1,198	1,446	1,238	1,569	1,316
Hazardous Condition	28	31	29	31	21	31	22	36	24	36
Service Call	62	108	52	94	68	91	57	92	59	110
Good Intent Call	35	251	32	234	5	264	8	174	3	210
False Call	0	121	0	100	0	106	0	80	0	89
Natural Condition	0	0	0	0	0	0	0	0	0	3
Other Situation	0	0	0	1	18	2	16	1	23	0
Total	1,685		1,802		1,738		1,670		1,804	

Station 66 First-Due Area Incident Count by Day of Week, Calendar Years 2009–2013¹

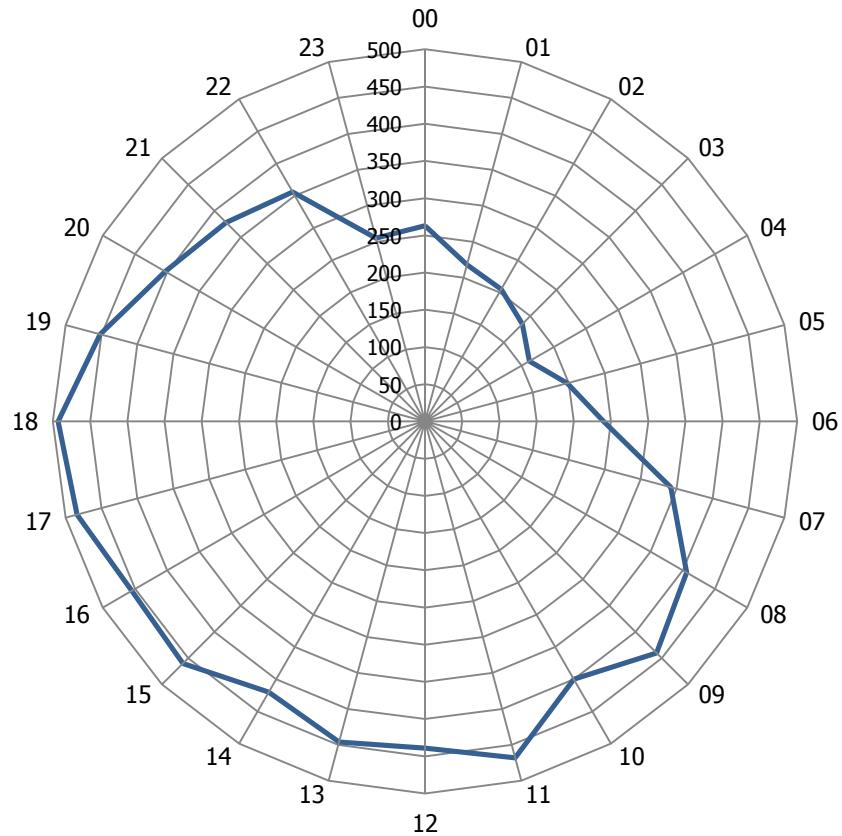


¹ NOTE: Incident totals include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 66 – Brockman Road, continued

Station 66 First-Due Area

Incident Count by Hour of Day, Calendar Years 2009–2013¹



Station 66 – Brockman Road, continued

		Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
10066 General Fund							
5001	Salaries & Wages Union	\$ 728,114	\$ 785,770	\$ 878,384	\$ 870,920	\$ 870,920	\$ 870,920
5003	Vacation Taken Union	99,496	97,442	118,879	119,991	119,991	119,991
5005	Sick Leave Taken Union	16,257	11,604	28,925	26,269	26,269	26,269
5007	Personal Leave Taken Union	6,839	10,850	11,618	12,078	12,078	12,078
5016	Vacation Sold at Retirement			2,425	2,701	2,701	2,701
5017	PEHP Vac Sold at Retirement			3,591	3,577	3,577	3,577
5020	Deferred Comp Match Union	26,572	31,700	41,512	46,275	46,275	46,275
5101	Vacation Relief	116,984	99,171	120,174	117,896	117,896	117,896
5105	Sick Relief	21,032	19,746	25,407	24,614	24,614	24,614
5106	On the Job Injury Relief	6,435	1,875	6,682	6,187	6,187	6,187
5107	Short Term Disability Relief	2,139		3,931	3,767	3,767	3,767
5110	Personal Leave Relief	17,418	14,713	15,880	15,257	15,257	15,257
5115	Vacant Slot Relief	9,476	4,270				
5118	Standby Overtime	716	1,386	1,208	1,125	1,125	1,125
5120	Overtime Union	12,007	10,071	9,097	9,373	9,373	9,373
5201	PERS Taxes	208,712	206,171	272,054	251,505	251,505	251,505
5203	FICA/MEDI	75,777	78,314	96,982	96,395	96,395	96,395
5206	Worker's Comp	34,270	34,576	43,105	35,284	35,284	35,284
5207	TriMet/Wilsonville Tax	7,138	7,321	9,026	9,248	9,248	9,248
5208	OR Worker's Benefit Fund Tax	407	444	575	952	952	952
5210	Medical Ins Union	176,412	191,277	215,088	207,120	207,120	207,120
5220	Post Retire Ins Union	6,700	6,950	7,200	7,200	7,200	7,200
5270	Uniform Allowance	2,987	1,713	4,200	3,840	3,840	3,840
Total Personnel Services		1,575,889	1,615,363	1,915,943	1,871,574	1,871,574	1,871,574
5300	Office Supplies	356	375	480	480	480	480
5301	Special Department Supplies	4,326	2,917	3,840	3,840	3,840	3,840
5302	Training Supplies	55	87	300	100	100	100
5305	Fire Extinguisher	148		120	120	120	120
5307	Smoke Detector Program	205	24	300	300	300	300
5320	EMS Supplies	9,927	12,016	14,950	14,950	14,950	14,950
5321	Fire Fighting Supplies	1,410	1,437	2,400	2,607	2,607	2,607
5325	Protective Clothing	2,838	1,842	1,920	1,920	1,920	1,920
5330	Noncapital Furniture & Equip	3,999		1,590	1,500	1,500	1,500
5350	Apparatus Fuel/Lubricants	10,832	10,113	11,000	11,000	11,000	11,000
5361	M&R Bldg/Bldg Equip & Improv	9,432	9,161	10,184	31,024	31,024	31,024
5365	M&R Firefight Equip	5		200	100	100	100
5367	M&R Office Equip	1,386	1,338	1,600	1,600	1,600	1,600
5414	Other Professional Services	167	194	500	500	500	500
5415	Printing	16		50	50	50	50
5416	Custodial & Bldg Services	726	725	922	922	922	922
5432	Natural Gas	4,530	2,815	3,500	3,640	3,640	3,640
5433	Electricity	8,746	8,220	8,750	9,100	9,100	9,100
5434	Water/Sewer	5,146	6,282	7,000	6,500	6,500	6,500

Station 66 – Brockman Road, continued

		Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
10066 General Fund							
5436	Garbage	1,634	1,634	1,700	1,750	1,750	1,750
5450	Rental of Equip	60					
5480	Community/Open House/Outreach			300	300	300	300
5481	Community Education Materials	690	861	700	700	700	700
5500	Dues & Subscriptions	98	98	200	150	150	150
5570	Misc Business Exp	308	400	480	480	480	480
5575	Laundry/Repair Expense	182	139	125	175	175	175
Total Materials & Services		67,223	60,679	73,111	93,808	93,808	93,808
Total General Fund		\$ 1,643,112	\$ 1,676,042	\$ 1,989,054	\$ 1,965,382	\$ 1,965,382	\$ 1,965,382



Station 67 – Farmington Road

Fund 10 • Directorate 04 • Division 60 • Department 067

Station Description

Station 67, located on SW Farmington Road between Murray Boulevard and Hocken Avenue, was constructed in 1998. The 11,000 square foot station houses a total of **25 full-time personnel**. Four personnel (on each 24-hour, three-shift schedule) respond to incidents utilizing **Engine 67**, and an additional four personnel (on each 24-hour, three-shift schedule) respond utilizing **Truck 67**. In addition to the first due area, the truck serves as a resource for the entire North Battalion. At least one crewmember per unit and shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment. One EMT-Paramedic (on a ten-hour, four day a week schedule) responds to incidents utilizing **Car 67**. The **North Battalion Chief (C5)** also responds from and maintains quarters at Station 67.

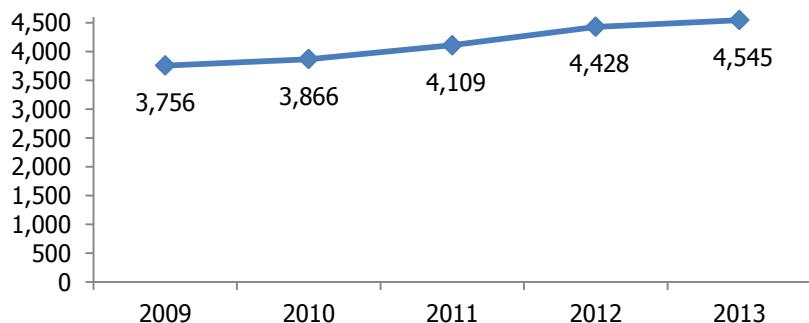
The 4,111 acres (6.4 square miles) of Station 67's first due area includes central Beaverton and areas of unincorporated Washington County, including a portion of Aloha. Station 67 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings.



Budget Summary

Expenditures	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
Personnel Services	\$ 3,710,645	\$ 3,645,691	\$ 3,911,901	\$ 3,819,652
Materials and Services	133,610	126,731	119,558	123,323
Total Expenditures	\$ 3,844,255	\$ 3,772,423	\$ 4,031,459	\$ 3,942,975

Station 67 First-Due Area Incident Count¹



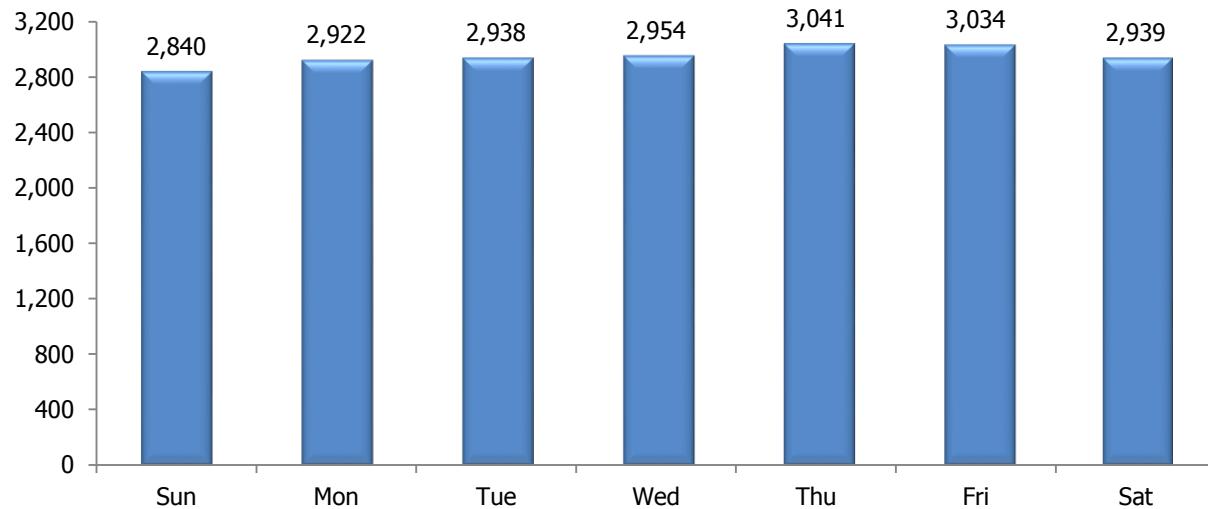
¹ NOTE: Incident totals include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 67 – Farmington Road, continued

Station 67 First-Due Area Incident Summary (Calendar Year)¹

NFIRS Series	2009		2010		2011		2012		2013	
	Disp Call Type	Sit Found								
Fire, Explosion	363	103	310	103	305	111	369	143	383	154
Overpressure	0	7	0	9	0	7	0	13	0	14
EMS/Rescue Call	3,141	2,278	3,312	2,543	3,553	2,503	3,810	2,853	3,876	2,934
Hazardous Condition	58	86	65	99	72	90	75	104	76	96
Service Call	128	229	122	199	110	258	113	242	121	254
Good Intent Call	66	825	57	749	8	989	14	882	22	893
False Call	0	223	0	161	0	150	0	190	0	198
Natural Condition	0	0	0	0	0	0	0	0	0	0
Other Situation	0	5	0	3	61	1	47	1	67	2
Total		3,756		3,866		4,109		4,428		4,545

Station 67 First-Due Area Incident Count by Day of Week, Calendar Years 2009–2013²

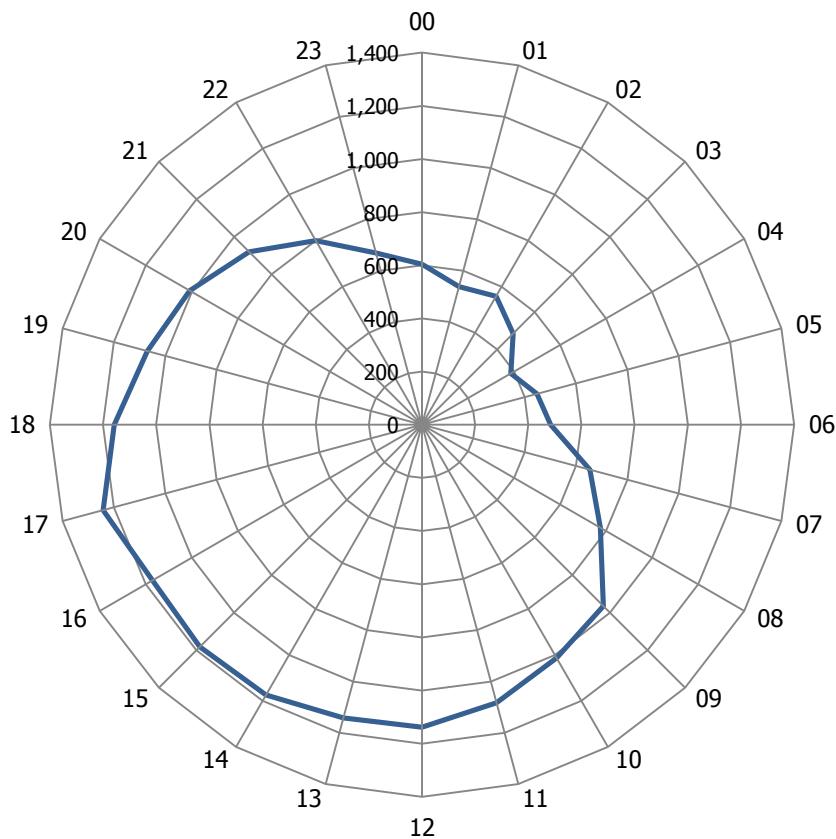


² NOTE: Incident totals include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 67 – Farmington Road, continued

Station 67 First-Due Area

Incident Count by Hour of Day, Calendar Years 2009–2013¹



Station 67 – Farmington Road, continued

		Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
10067 General Fund							
5001	Salaries & Wages Union	\$ 1,646,565	\$ 1,702,378	\$ 1,788,635	\$ 1,772,678	\$ 1,772,678	\$ 1,772,678
5003	Vacation Taken Union	230,619	217,975	242,069	244,230	244,230	244,230
5005	Sick Leave Taken Union	54,566	33,802	58,897	53,465	53,465	53,465
5007	Personal Leave Taken Union	21,851	21,936	23,654	24,582	24,582	24,582
5016	Vacation Sold at Retirement	25,932		4,936	5,497	5,497	5,497
5017	PEHP Vac Sold at Retirement	6,265	1,333	7,310	7,280	7,280	7,280
5020	Deferred Comp Match Union	68,306	76,905	84,528	94,186	94,186	94,186
5101	Vacation Relief	284,130	256,317	244,705	239,962	239,962	239,962
5105	Sick Relief	51,135	54,305	51,734	50,097	50,097	50,097
5106	On the Job Injury Relief	6,125	9,130	13,605	12,592	12,592	12,592
5107	Short Term Disability Relief	9,839	2,318	8,002	7,665	7,665	7,665
5110	Personal Leave Relief	39,428	35,218	32,332	31,052	31,052	31,052
5115	Vacant Slot Relief	23,887	20,830				
5118	Standby Overtime	1,926	1,304	2,460	2,288	2,288	2,288
5120	Overtime Union	46,782	33,061	18,523	19,076	19,076	19,076
5201	PERS Taxes	495,958	462,470	553,969	511,906	511,906	511,906
5203	FICA/MEDI	179,624	178,294	197,478	196,198	196,198	196,198
5206	Worker's Comp	71,670	70,611	87,771	71,813	71,813	71,813
5207	TriMet/Wilsonville Tax	16,922	16,650	18,377	18,819	18,819	18,819
5208	OR Worker's Benefit Fund Tax	924	982	1,066	1,766	1,766	1,766
5210	Medical Ins Union	407,369	426,227	448,100	431,500	431,500	431,500
5220	Post Retire Ins Union	14,650	15,300	15,000	15,000	15,000	15,000
5270	Uniform Allowance	6,172	8,343	8,750	8,000	8,000	8,000
Total Personnel Services		3,710,645	3,645,691	3,911,901	3,819,652	3,819,652	3,819,652
5300	Office Supplies	699	408	1,000	1,000	1,000	1,000
5301	Special Department Supplies	7,087	6,630	8,000	8,000	8,000	8,000
5302	Training Supplies	184	146	300	100	100	100
5305	Fire Extinguisher	193	128	120	120	120	120
5307	Smoke Detector Program	713	242	300	300	300	300
5320	EMS Supplies	18,468	20,516	24,800	24,800	24,800	24,800
5321	Fire Fighting Supplies	3,970	5,877	6,207	6,000	6,000	6,000
5325	Protective Clothing	3,189	7,733	4,000	4,000	4,000	4,000
5330	Noncapital Furniture & Equip	1,477	8,181	600	1,080	1,080	1,080
5350	Apparatus Fuel/Lubricants	23,304	21,849				
5361	M&R Bldg/Bldg Equip & Improv	41,843	23,841	39,437	42,684	42,684	42,684
5365	M&R Firefight Equip	562	278	600	500	500	500
5367	M&R Office Equip	1,440	1,589	1,600	1,600	1,600	1,600
5414	Other Professional Services	225	404	600	600	600	600
5415	Printing	42		75	75	75	75
5416	Custodial & Bldg Services	688	925	1,571	1,276	1,276	1,276
5432	Natural Gas	6,614	5,428	6,300	6,300	6,300	6,300
5433	Electricity	12,336	12,011	12,960	13,478	13,478	13,478
5434	Water/Sewer	6,517	6,759	6,960	6,960	6,960	6,960

Station 67 – Farmington Road, continued

		Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
10067 General Fund							
5436	Garbage	1,886	1,949	1,920	1,920	1,920	1,920
5480	Community/Open House/Outreach	22		300	300	300	300
5481	Community Education Materials	924	790	600	800	800	800
5500	Dues & Subscriptions	129	98	200	150	150	150
5570	Misc Business Exp	868	721	1,000	1,000	1,000	1,000
5575	Laundry/Repair Expense	231	228	108	280	280	280
Total Materials & Services		133,610	126,731	119,558	123,323	123,323	123,323
Total General Fund		\$ 3,844,255	\$ 3,772,423	\$ 4,031,459	\$ 3,942,975	\$ 3,942,975	\$ 3,942,975



Station 68 – Oak Hills

Fund 10 • Directorate 04 • Division 60 • Department 068

Station Description

Station 68, located on NW 147th Place just north of West Union Road, was originally constructed in 1970 as a residential home. The 1,500 square foot station and detached 880 square foot apparatus bay houses a total of **12 full-time personnel** (four personnel on each 24-hour, three-shift schedule). The crew responds to incidents utilizing **Engine 68**.

Utilizing bond proceeds that were approved by voters in 2006, Station 68 is being completely rebuilt at a different location (construction began in 2013-14). The aging structure does not meet current seismic standards, and has dated mechanical and electrical systems, reduced capacity to house multiple modern fire engines, and very limited provisions for a full emergency response crew (4-person crew) or female firefighters. The new 10,540 square foot, single-story station will have two drive-through apparatus bays, as well as a community room that will be available for neighborhood and community groups.

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

The 7,410 acres (11.6 square miles) of Station 68's first due area includes primarily unincorporated territory in Washington and Multnomah counties (Bethany).

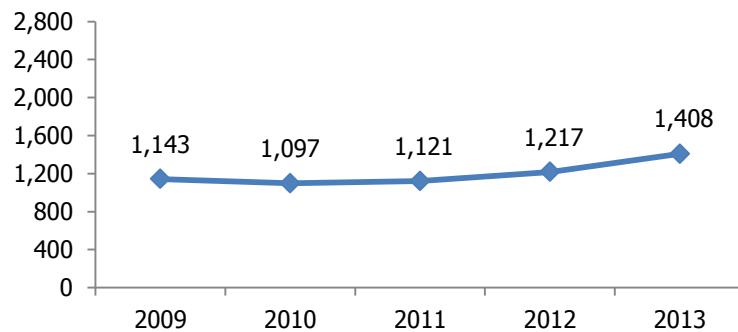


Budget Summary

Expenditures	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
Personnel Services	\$ 1,532,661	\$ 593,349	\$ 1,867,330	\$ 1,823,059
Materials and Services	30,570	43,111	81,065	118,095
Total Expenditures	\$ 1,563,231	\$ 1,636,460	\$ 1,948,395	\$ 1,941,154

Station 68 – Oak Hills, continued

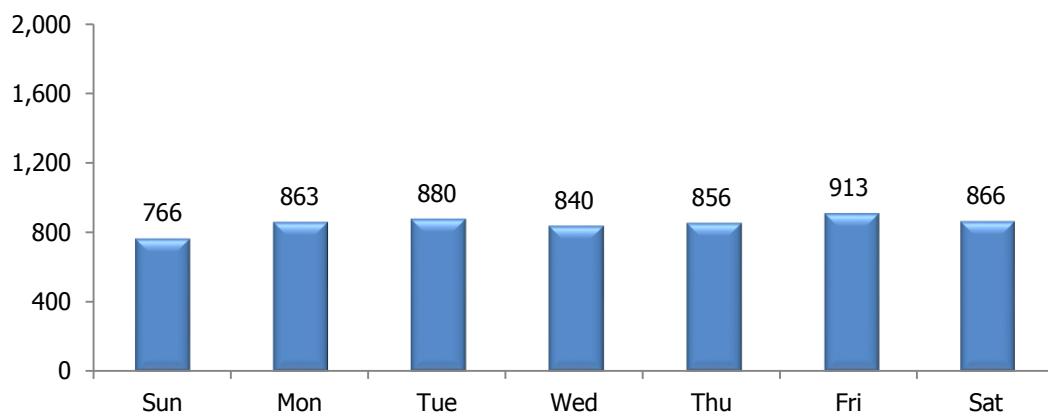
Station 68 First-Due Area Incident Count¹



Station 68 First-Due Area Incident Summary (Calendar Year)¹

NFIRS Series	2009		2010		2011		2012		2013	
	Disp Call Type	Sit Found								
Fire, Explosion	136	47	122	26	108	41	114	30	147	43
Overpressure	0	1	0	0	0	2	0	2	0	2
EMS/Rescue Call	917	739	885	736	928	760	1,004	829	1,126	929
Hazardous Condition	16	28	22	33	18	17	29	23	34	30
Service Call	56	91	49	99	46	114	62	89	75	145
Good Intent Call	18	163	19	125	10	130	2	160	12	163
False Call	0	73	0	76	0	56	0	83	0	95
Natural Condition	0	1	0	0	0	0	0	0	0	0
Other Situation	0	0	0	2	11	1	6	1	14	1
Total	1,143		1,097		1,121		1,217		1,408	

Station 68 First-Due Area Incident Count by Day of Week, Calendar Years 2009–2013²

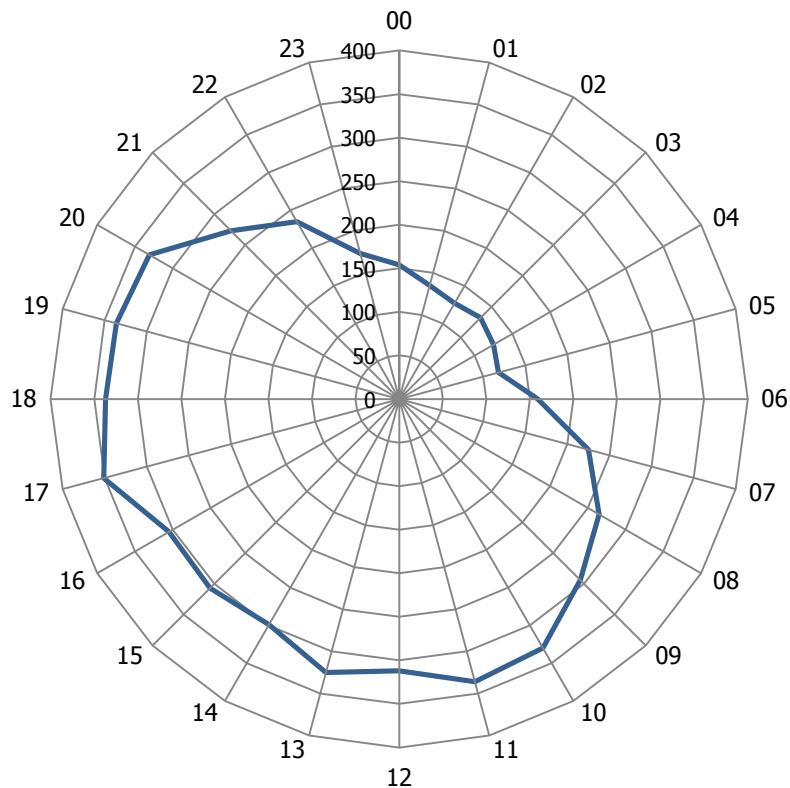


¹ NOTE: Incident totals include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

² NOTE: Incident totals include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 68 First-Due Area

Incident Count by Hour of Day, Calendar Years 2009–2013¹



Station 68 – Oak Hills, continued

		Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
10068 General Fund							
5001	Salaries & Wages Union	\$ 694,179	\$ 736,210	\$ 853,154	\$ 845,442	\$ 845,442	\$ 845,442
5003	Vacation Taken Union	105,890	110,664	115,465	116,481	116,481	116,481
5005	Sick Leave Taken Union	22,958	16,621	28,094	25,501	25,501	25,501
5007	Personal Leave Taken Union	9,928	8,957	11,285	11,725	11,725	11,725
5016	Vacation Sold at Retirement			2,355	2,622	2,622	2,622
5017	PEHP Vac Sold at Retirement			3,488	3,472	3,472	3,472
5020	Deferred Comp Match Union	31,053	35,515	40,320	44,922	44,922	44,922
5101	Vacation Relief	100,316	111,492	116,722	114,448	114,448	114,448
5105	Sick Relief	24,040	19,288	24,678	23,895	23,895	23,895
5106	On the Job Injury Relief	4,291	13,433	6,490	6,006	6,006	6,006
5107	Short Term Disability Relief			800	3,819	3,657	3,657
5110	Personal Leave Relief	10,786	10,061	15,424	14,810	14,810	14,810
5115	Vacant Slot Relief	14,467	5,539				
5118	Standby Overtime	1,072	830	1,174	1,093	1,093	1,093
5120	Overtime Union	15,828	7,973	8,836	9,099	9,099	9,099
5201	PERS Taxes	203,106	211,755	264,241	244,148	244,148	244,148
5203	FICA/MEDI	73,014	77,648	94,197	93,576	93,576	93,576
5206	Worker's Comp	26,214	25,107	41,867	34,252	34,252	34,252
5207	TriMet/Wilsonville Tax	6,934	7,277	8,767	8,978	8,978	8,978
5208	OR Worker's Benefit Fund Tax	394	419	466	772	772	772
5210	Medical Ins Union	177,931	185,210	215,088	207,120	207,120	207,120
5220	Post Retire Ins Union	7,050	6,450	7,200	7,200	7,200	7,200
5270	Uniform Allowance	3,212	2,101	4,200	3,840	3,840	3,840
Total Personnel Services		1,532,661	1,593,349	1,867,330	1,823,059	1,823,059	1,823,059
5300	Office Supplies	259	123	480	480	480	480
5301	Special Department Supplies	3,564	2,204	9,840	9,840	9,840	9,840
5302	Training Supplies		41	300	100	100	100
5305	Fire Extinguisher	48	22	120	120	120	120
5307	Smoke Detector Program	113		300	300	300	300
5320	EMS Supplies	6,786	8,005	9,200	9,200	9,200	9,200
5321	Fire Fighting Supplies	1,391	1,449	2,400	2,400	2,400	2,400
5325	Protective Clothing	1,409	1,603	1,920	1,920	1,920	1,920
5330	Noncapital Furniture & Equip	961	614	24,445	20,000	20,000	20,000
5350	Apparatus Fuel/Lubricants	805	791	1,000	1,000	1,000	1,000
5361	M&R Bldg/Bldg Equip & Improv	4,905	17,686	12,080	35,070	35,070	35,070
5365	M&R Firefight Equip			200	100	100	100
5367	M&R Office Equip	1,256	1,238	1,600	1,600	1,600	1,600
5414	Other Professional Services	86	97	3,150	3,150	3,150	3,150
5415	Printing	16	133	50	50	50	50
5416	Custodial & Bldg Services	288	247	1,100	2,423	2,423	2,423
5432	Natural Gas	1,182	1,076	1,500	4,680	4,680	4,680
5433	Electricity	4,651	4,559	4,800	14,732	14,732	14,732
5434	Water/Sewer	2,085	2,252	1,900	7,500	7,500	7,500

Station 68 – Oak Hills, continued

		Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
10068 General Fund							
5436	Garbage	450	450	500	1,900	1,900	1,900
5480	Community/Open House/Outreach			3,000	300	300	300
5481	Community Education Materials	147	326	500	300	300	300
5500	Dues & Subscriptions	76	76	200	150	150	150
5570	Misc Business Exp	91	119	480	480	480	480
5575	Laundry/Repair Expense				300	300	300
Total Materials & Services		30,570	43,111	81,065	118,095	118,095	118,095
Total General Fund		\$ 1,563,231	\$ 1,636,460	\$ 1,948,395	\$ 1,941,154	\$ 1,941,154	\$ 1,941,154

