

Division Description

The Central Integrated Operations division manages and responds to the central area of the District through the Central Operating Center and fire stations 33, 35, 50, 51, 53, and 69.

Budget Summary

Expenditures	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Adopted Budget
Personnel Services	\$ 15,162,399	\$ 15,726,297	\$ 16,676,748	\$ 17,032,191
Materials & Services	465,731	484,995	655,748	719,111
Total Expenditures	\$ 15,628,130	\$ 16,211,292	\$ 17,332,496	\$ 17,751,302

Personnel Summary

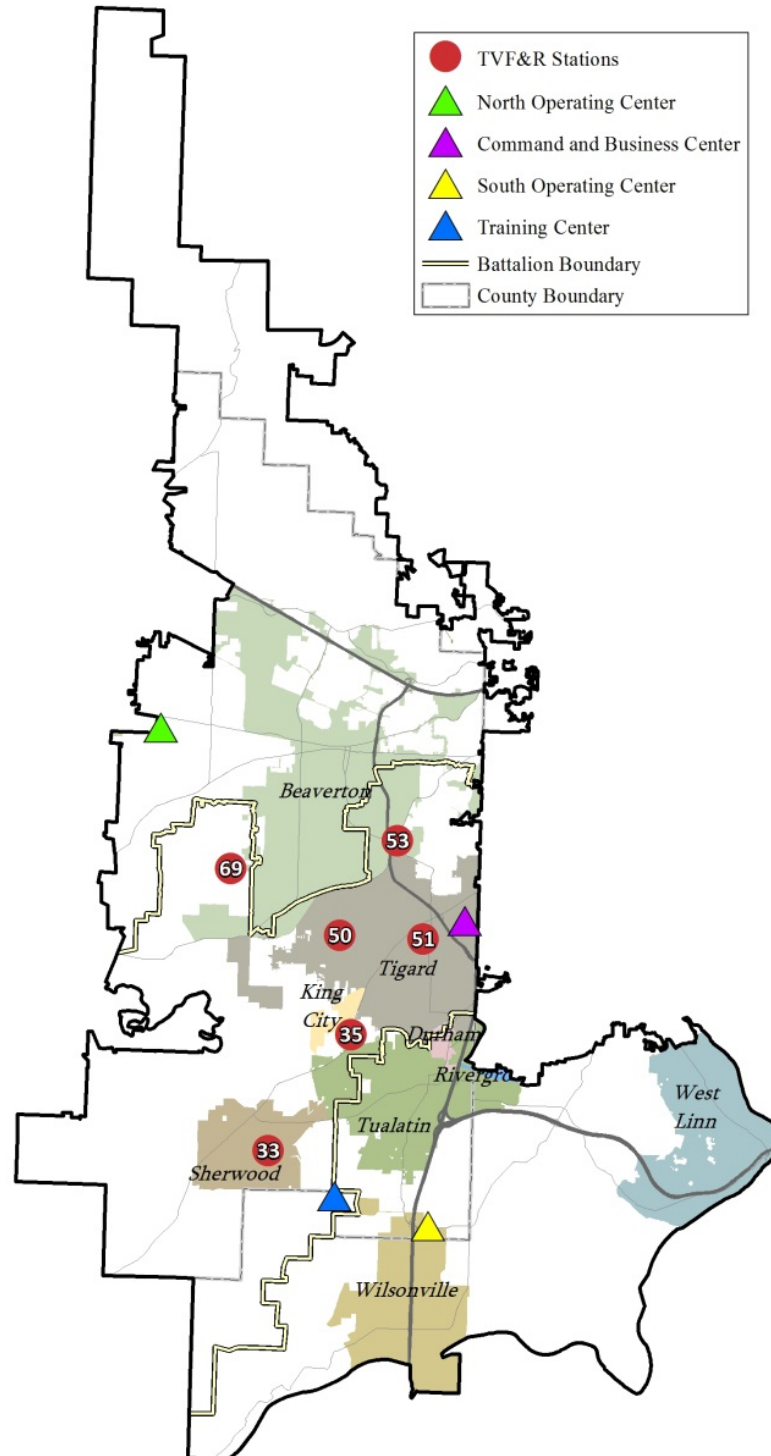
Position	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Budget
Division Chief	1.00	1.00	1.00	1.00
Fire Marshal	1.00	1.00	1.00	1.00
Battalion Chief	3.00	3.00	3.00	3.00
Public Education Chief Officer	1.00	1.00	1.00	1.00
Public Affairs Officer	1.00	1.00	1.00	1.00
Deputy Fire Marshal	4.00	5.00	5.00	5.00
Administrative Assistant II	2.00	2.00	2.00	2.00
Administrative Assistant I	0.50	0.50	1.00	1.00
Station 33	12.00	12.00	12.00	12.00
Station 35	14.00	14.00	14.00	14.00
Station 50	13.00	13.00	13.00	13.00
Station 51	24.00	24.00	24.00	24.00
Station 53	14.00	14.00	14.00	14.00
Station 69	9.00	12.00	12.00	12.00
Total Full-Time Equivalents (FTE)	99.50	103.50	104.00	104.00

2015-16 Significant Changes





















The reduction in Personnel Services reflects anticipated changes in wages and benefits, offset by the reduction in the budgeted PERS rate, as the 2014-15 budget reflects actual PERS rate contribution levels for 2013-15 after legislative amendments were made to benefits in 2013, and reductions in budgeted workers' compensation premiums.

Within Materials and Services, the increase is primarily due to account 5361, Building Maintenance and Repairs, for increases at Stations 35, 51, and 69. Station 35, King City, projects include extensive interior painting (\$20,000), carpet (\$12,000), and bay heaters (\$4,000); Station 51, Tigard, projects in account 5361 include exterior brick seal coating (\$15,000), lighting replacement for energy efficiency (\$8,970); and Station 52, Wilsonville, projects in account 5361 include carpet replacement (\$10,000) and interior painting (\$10,000). The timing of Stations 51 and 52 maintenance projects will be coordinated with the seismic facility improvements funded through the Capital Projects Fund, Fund 52.


Location of Stations in Area of Operations




Station FTE and Units

Stations	2014-15 Budget			2015-16 Budget		
	FTE	Unit(s)	Unit Type	FTE	Unit(s)	Unit Type
Station 33 (Sherwood)	12.00		Engine	12.00		Engine
Station 35 (King City)	14.00	 	Engine, Medic	14.00	 	Engine, Medic
Station 50 (Walnut)	13.00	 	Engine, Car	13.00	 	Engine, Car
Station 51 (Tigard)	24.00	 	Truck, Heavy Rescue/Engine	24.00	 	Truck, Heavy Rescue
Station 53 (Progress)	14.00	 	Engine, Medic	14.00	 	Engine, Medic
Station 69 (Cooper Mountain)	12.00		Engine	12.00		Engine

○ Full Time Employees (FTE) per Unit

 52-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 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 Central Integrated Operations 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 Central Integrated Operations efforts that will address these priorities.

Status or Outcome: Ongoing. Integrated Operations initiated the next phase of the Community Risk Reduction (CRR) program, aimed to "sweep" the entire District into targeting toward focused, District-wide strategic priorities. Any new CRR programs have been halted, and only existing station-base initiatives are continuing. Staff is researching and developing "global" fire, EMS and response times CRR priorities, with an anticipated roll-out date of July 1, 2015. The new CRR priorities will be intended to support and target the most significant issues facing the District, such as response times, residential fire loss, and key EMS initiatives.



Central Integrated Operations Division, continued

Status of 2014-15 Service Measures, continued

- Strengthen internal District communications for the successful team building strategies for their 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, biannual Captain's meetings, Operating Center meetings, etc. This Service Measure will be evaluated by an annual survey (to be developed).
Status or Outcome: Ongoing. Division Chief met regularly with assigned Battalion Chiefs and staff, distributing internal intelligence report for them to disseminate information to line personnel. Battalion Chiefs remained engaged with station personnel with monthly meetings. Public Affairs Officer compiled and prepared monthly external intelligence report that was distributed to Company Officers. Deputy Fire Marshalls met with assigned station personnel throughout the year.

- Communicate regularly with local business owners, community leaders, and city/county decision makers. Using traditional and non-traditional channels, build relationships and foster a spirit of cooperation and communication with stakeholders who live/work within the Central Integrated Operations' 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 Central Integrated Operations 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.
Status or Outcome: Ongoing. Deputy Fire Marshals consulted regularly with city building officials, contractors, business owners, the public to provide guidance on local interpretations and practices that are considered to be in compliance with the Oregon Fire Code. Staff participated on Technical Advisory Committees for River Terrace expansion, Sherwood West expansion and Tigard Triangle; Traffic Advisory Committees for City of Tigard and Sherwood and participated in Southwest Corridor planning meetings; Tigard Triangle Citizen Advisory Committee meetings. Central Division personnel participated (and hosted) Chamber of Commerce networking events for Tigard and Sherwood. Division Chief attended monthly city Leadership/Executive staff meetings and participated in Federal Bureau of Investigations Citizen Academy. Station personnel remained engaged with communities attending citizen involvement organizations and neighborhood association meetings. We have continued to increase our outreach to local businesses and provide public education on District initiatives, such as Hands-Only CPR, emergency preparedness, evacuation planning, fire extinguisher awareness, and general fire & life safe prevention. We were able to deepen our relationship with city and community partners by providing Hands Only CPR training to City of Tigard staff and Library personnel at their staff meetings, collaborating with the City of Sherwood on the very popular Community Service Fair. We also attended multiple National Night Out events.

Status of 2014-15 Service Measures, continued

- Communicate regularly with local media who cover the Central 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.
 Status or Outcome: Ongoing. The timely delivery of information from incidents was shared through FlashNews, the district's website and social media. Safety information and emergency preparedness messages were also shared through social media, city newsletters, local media print (Tigard Times, King City Regal Courier, and Sherwood Archer) and radio. Stories highlighting cardiac survival were especially prolific in coverage this year and allowed us to work with business and law enforcement partners to promote Hands Only CPR and AED placement.

- Increase the number of apartment manager/property representatives trained through the Multi-Family Fire Reduction Program within the Central 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. This year was our most consistent attendance in all four training offerings. Highlights in Central include: Station 66 hosting (for the second year in a row) the Multi-Family Fire Reduction Program at their Station with the assistance of central operations staff. Attendance at Station 66 increased by 50%.

Central Integrated Operations Division, continued

Status of 2014-15 Service Measures, continued

- Increase or maintain the number of community events within the Central 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; 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: Completed. Central Division participated in 232 events, 9% increase from previous year. Highlights included Washington Square Hands-Only CPR event, Sherwood Community Services Fair, Sherwood Santa Rides, Sherwood Cruisin', Tigard Tree Lighting, Robin Hood Festival, station tours, parades, and school visits. Other highlights include: DFM guest speaker at Woodland Heights, a DFM/Station 35 knock & talk-smoke alarm and CO install, Senior Safety at Summerfield with DFM/Station 35. Additional we were able to support and educate our community partners by participating at the Sherwood YMCA Lifeguard Training and Sherwood School District Lock-in Drills.

- Reduce the number of false alarms generated by automatic commercial alarms within the Central 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.

	Central
2009	512
2010	437
2011	394
2012	407
2013	424
2014	412

Status of 2014-15 Change Strategies

- Establish Hands-Only CPR training at middle schools in the Central 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
 Status or Outcome: Completed. Move to Service Measure and purchase CPR Anytime Kits for two additional schools (Hazelbrook and Tuality). Continue to teach Hands-Only CPR using Anytime Kits and/or the District or Legacy Mannequins. 100% of the students at Sherwood Middle School, Laurel Ridge, Hazelbrook

and Twality were taught. Anticipated that 100% of Fowler students will be taught by end of 2015.

Additional 2014-15 Accomplishments (limit to top five)

- Successfully integrated crews and apparatus into neighboring stations to accommodate Station 51 remodel/seismic project (Heavy Rescue 51 into Station 53, Truck 51 into Station 50, and Medic/Light Brush 53 into CBOC).
- Provided regular communications to City of Tigard, Chamber of Commerce, Tigard Downtown Alliance, Tigard Police, neighbors and local media about Station 51 remodel. This resulted in positive coverage and feedback from local media and community partners.
- Large scale community events: Washington Square Hands Only CPR (included partnership with Tigard Police), Sherwood Community Service Fair and Santa Rides.
- 100% of the students at Sherwood Middle School, Laurel Ridge, Hazelbrook and Twality being taught Hands Only CPR. Anticipate 100% of Fowler students will be taught by end of 2015. At request of City Manager, provided entire City of Tigard staff with Hands-Only training, then was asked to additionally train entire Library volunteer staff.
- Successfully integrated new employees into Central OPS: PAO Myers, DFM Candela (moved to NOC), replaced by DFM McKee, and Medic 53 crews.

Central Integrated Operations Division, continued

2015-16 Service Measures

- Participate in comprehensive CRR analysis to identify global CRR priorities that will be targeted at each Operating Center. Subsequently, identify specific Central Integrated Operations CRR efforts to support this strategic initiative.

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

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

Goal(s)/Call(s) for Action: I/1, 2 and 3; 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, biannual Captain's meetings, Operating Center meetings, etc. This Service Measure will be evaluated by an annual survey (to be developed).

- Communicate regularly with local business owners, community leaders, and city/county decision makers. Using traditional and non-traditional channels, build relationships and foster a spirit of cooperation and communication with stakeholders who live/work within the Central Integrated Operations' service area.

Goal(s)/Call(s) for Action: II/B, 1 and 3; VI/A and 1
Service Type(s): Essential
Measured By: Regular attendance by Central Integrated Operations 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 Central 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; 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.

2015-16 Service Measures, continued

- Increase the number of apartment manager/property representatives trained through the Multi-Family Fire Reduction Program within the Central 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; 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.

- Increase or maintain the number of community events within the Central 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; II/A, B, C, 1, 2, 3, and 4
 Service Type(s): Essential
 Measured By: Overall increase of scheduled events beyond prior year.

- Increase or maintain the number of middle school students who learn Hands-Only CPR in the Central Integrated Operations' service area.

Goal(s)/Call(s) for Action: IC and D; II/A, C, and 4; VI/A
 Service Type(s): Essential
 Measured By: Overall participation of local middle schools.

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

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

Central	
2009	512
2010	437
2011	394
2012	407
2013	424
2014	412

2015-16 Change Strategies

- None

Central Integrated Operations Division, continued

	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Proposed Budget	Budget Approved FY 2016	Budget Adopted FY 2016
General Fund						
5001 Salaries & Wages Union	\$ 6,473,158	\$ 6,789,404	\$ 7,012,716	\$ 7,554,695	\$ 7,554,695	\$ 7,554,695
5002 Salaries & Wages Nonunion	693,862	781,719	891,114	590,022	590,022	590,022
5003 Vacation Taken Union	929,969	1,020,065	941,155	960,050	960,050	960,050
5004 Vacation Taken Nonunion	80,976	101,841	68,066	45,390	45,390	45,390
5005 Sick Leave Taken Union	148,582	116,384	208,155	201,532	201,532	201,532
5006 Sick Taken Nonunion	14,481	15,206	13,615	9,080	9,080	9,080
5007 Personal Leave Taken Union	108,743	104,538	96,069	99,295	99,295	99,295
5008 Personal Leave Taken Nonunion	6,071	2,825	5,838	3,893	3,893	3,893
5009 Comp Taken Union	511	1,613				
5010 Comp Taken Nonunion	601	1,132				
5015 Vacation Sold	9,395	8,562	47,932	48,239	48,239	48,239
5016 Vacation Sold at Retirement	1,037	45,402	20,472	16,634	16,634	16,634
5017 PEHP Vac Sold at Retirement	45,237	19,756	27,112	44,356	44,356	44,356
5020 Deferred Comp Match Union	290,298	297,297	371,097	420,702	420,702	420,702
5021 Deferred Comp Match Nonunion	31,285	37,644	48,620	52,258	52,258	52,258
5090 Temporary Services-Backfill	25,217	4,772				
5101 Vacation Relief	828,072	776,379	893,633	914,857	914,857	914,857
5102 Duty Chief Relief	106,903	115,282	110,400			
5105 Sick Relief	155,298	138,732	186,570	167,032	167,032	167,032
5106 On the Job Injury Relief	32,133	33,767	46,894	32,000	32,000	32,000
5107 Short Term Disability Relief	4,015	2,013	28,551	18,633	18,633	18,633
5110 Personal Leave Relief	78,653	82,765	115,643	104,590	104,590	104,590
5115 Vacant Slot Relief	63,889	63,496				
5118 Standby Overtime	6,178	6,143	8,525	7,572	7,572	7,572
5120 Overtime Union	164,293	134,639	105,089	212,031	212,031	212,031
5121 Overtime Nonunion	796	476	3,528	2,436	2,436	2,436
5201 PERS Taxes	2,006,100	2,071,373	2,254,720	2,284,605	2,284,605	2,284,605
5203 FICA/MEDI	726,345	762,895	864,177	874,545	874,545	874,545
5206 Worker's Comp	278,151	248,849	308,189	321,480	321,480	321,480
5207 TriMet/Wilsonville Tax	68,506	72,940	82,906	83,384	83,384	83,384
5208 OR Worker's Benefit Fund Tax	3,696	4,129	9,738	9,716	9,716	9,716
5210 Medical Ins Union	1,559,134	1,604,838	1,622,440	1,717,870	1,717,870	1,717,870
5211 Medical Ins Nonunion	103,665	131,534	141,631	107,888	107,888	107,888
5220 Post Retire Ins Union	54,450	55,050	56,400	58,200	58,200	58,200
5221 Post Retire Ins Nonunion	7,500	7,350	9,000	6,300	6,300	6,300
5230 Dental Ins Nonunion	14,450	16,364	16,917	10,170	10,170	10,170
5240 Life/Disability Insurance	7,476	7,876	11,376	8,241	8,241	8,241
5270 Uniform Allowance	25,004	27,030	33,340	30,575	30,575	30,575
5295 Vehicle/Cell Allowance	8,270	14,220	15,120	13,920	13,920	13,920
Total Personnel Services	15,162,399	15,726,297	16,676,748	17,032,191	17,032,191	17,032,191
5300 Office Supplies	1,680	2,129	4,060	3,615	3,615	3,615
5301 Special Department Supplies	21,216	23,183	30,830	28,830	28,830	28,830
5302 Training Supplies	461	2,418	1,700	1,700	1,700	1,700
5305 Fire Extinguisher	476	205	695	695	695	695

Central Integrated Operations Division, continued

	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Proposed Budget	Budget Approved FY 2016	Budget Adopted FY 2016
5307 Smoke Detector Program	771	1,438	1,900	1,750	1,750	1,750
5320 EMS Supplies	62,938	62,108	78,000	75,100	75,100	75,100
5321 Fire Fighting Supplies	9,943	19,084	19,150	21,582	21,582	21,582
5325 Protective Clothing	18,881	18,084	19,395	22,025	22,025	22,025
5330 Noncapital Furniture & Equip	4,495	14,014	19,175	16,585	16,585	16,585
5350 Apparatus Fuel/Lubricants	91,597	96,622	108,054	114,670	114,670	114,670
5361 M&R Bldg/Bldg Equip & Improv	78,741	66,285	161,786	212,041	212,041	215,541
5365 M&R Firefight Equip	609	836	1,000	750	750	750
5367 M&R Office Equip	14,553	14,856	16,800	9,300	9,300	9,300
5400 Insurance Premium				400	400	400
5414 Other Professional Services	800	5,626	7,550	7,425	7,425	7,425
5415 Printing	1,339	1,229	2,100	1,500	1,500	1,500
5416 Custodial & Bldg Services	4,269	4,155	5,702	4,492	4,492	4,492
5432 Natural Gas	16,016	16,194	22,621	23,332	23,332	23,332
5433 Electricity	68,953	66,972	76,588	78,280	78,280	78,280
5434 Water/Sewer	38,094	37,901	38,596	42,702	42,702	42,702
5436 Garbage	8,815	9,603	10,633	11,348	11,348	11,348
5445 Rent/Lease of Building			1,200	3,000	3,000	3,000
5461 External Training		195				
5462 Travel and Per Diem	381	367	500	500	500	500
5471 Citizen Awards		158	150	150	150	150
5480 Community/Open House/Outreach	2,600	3,566	6,600	6,925	6,925	6,925
5481 Community Education Materials	9,234	8,861	8,834	12,019	12,019	12,019
5484 Postage UPS & Shipping	236	12	500			
5500 Dues & Subscriptions	3,736	3,552	3,624	5,815	5,815	5,815
5502 Certifications & Licensing	240	220	420	1,150	1,150	1,150
5570 Misc Business Exp	2,365	2,690	4,560	4,560	4,560	4,560
5571 Planning Retreat Expense			550	550	550	550
5575 Laundry/Repair Expense	2,291	2,431	2,475	2,820	2,820	2,820
Total Materials & Services	465,731	484,995	655,748	715,611	715,611	719,111
Total General Fund	\$ 15,628,130	\$ 16,211,292	\$ 17,332,496	\$ 17,747,802	\$ 17,747,802	\$ 17,751,302



Central Operating Center

Fund 10 • Directorate 04 • Division 61 • Department 160

Description

The Central Operating Center manages the District's connection to the community, community risk reduction, and Integrated Operations for the central portion of the District. The Central Operating Center is located within the Command and Business Operations Center (CBOC) in Tigard.

Budget Summary

Expenditures	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Adopted Budget
Personnel Services	\$ 2,035,943	\$ 2,321,677	\$ 2,524,399	\$ 2,508,675
Materials & Services	31,693	36,512	44,133	43,978
Total Expenditure	\$ 2,067,636	\$ 2,358,189	\$ 2,568,532	\$ 2,552,653

Personnel Summary

Position	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Budget
Division Chief	1.00	1.00	1.00	1.00
Fire Marshal	1.00	1.00	1.00	1.00
Battalion Chief	3.00	3.00	3.00	3.00
Public Education Chief Officer	1.00	1.00	1.00	1.00
Public Affairs Officer	1.00	1.00	1.00	1.00
Deputy Fire Marshal	4.00	5.00	5.00	5.00
Administrative Assistant II	2.00	2.00	2.00	2.00
Administrative Assistant I	0.50	0.50	1.00	1.00
Total Full-Time Equivalents (FTE)	13.50	14.50	15.00	15.00

2015-16 Significant Changes

This Center is based out of the Command and Business Operations Center (CBOC) at the District's Dartmouth facility in Tigard, occupied in October of 2010. The Central Operating Center manages Integrated Operations for the central service area of the District. For 2014-15, Personnel costs of the Center were increased to cover anticipated wage and benefit cost increases.

Central Operating Center, continued

	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Proposed Budget	2015-16 Approved Budget	2015-16 Adopted Budget
10160 General Fund						
5001 Salaries & Wages Union	\$ 334,079	\$ 382,138	\$ 411,255	\$ 731,203	\$ 731,203	\$ 731,203
5002 Salaries & Wages Nonunion	693,862	781,719	891,114	590,022	590,022	590,022
5003 Vacation Taken Union	46,177	59,397	31,637	54,955	54,955	54,955
5004 Vacation Taken Nonunion	80,976	101,841	68,066	45,390	45,390	45,390
5005 Sick Leave Taken Union	5,044	5,068	9,042	15,705	15,705	15,705
5006 Sick Taken Nonunion	14,481	15,206	13,615	9,080	9,080	9,080
5007 Personal Leave Taken Union	7,207	8,981	4,521	7,855	7,855	7,855
5008 Personal Leave Taken Nonunion	6,071	2,825	5,838	3,893	3,893	3,893
5009 Comp Taken Union	511	1,613				
5010 Comp Taken Nonunion	601	1,132				
5015 Vacation Sold	9,395	8,562	47,932	48,239	48,239	48,239
5016 Vacation Sold at Retirement	1,037	14,465				
5017 PEHP Vac Sold at Retirement		5,346				
5020 Deferred Comp Match Union	14,614	14,168	20,339	35,329	35,329	35,329
5021 Deferred Comp Match Nonunion	31,285	37,644	48,620	52,258	52,258	52,258
5090 Temporary Services-Backfill	25,217	4,772				
5101 Vacation Relief				52,715	52,715	52,715
5102 Duty Chief Relief	106,903	115,282	110,400			
5105 Sick Relief				3,254	3,254	3,254
5106 On the Job Injury Relief				5,858	5,858	5,858
5107 Short Term Disability Relief				1,302	1,302	1,302
5110 Personal Leave Relief				1,953	1,953	1,953
5120 Overtime Union	25,653	31,052	34,042	37,419	37,419	37,419
5121 Overtime Nonunion	796	476	3,528	2,436	2,436	2,436
5201 PERS Taxes	280,162	307,373	348,355	327,229	327,229	327,229
5203 FICA/MEDI	92,951	106,175	133,517	124,337	124,337	124,337
5206 Worker's Comp	28,321	25,266	40,747	46,886	46,886	46,886
5207 TriMet/Wilsonville Tax	9,250	10,782	12,813	12,401	12,401	12,401
5208 OR Worker's Benefit Fund Tax	389	486	814	747	747	747
5210 Medical Ins Union	72,871	93,135	86,300	141,680	141,680	141,680
5211 Medical Ins Nonunion	103,665	131,534	141,631	107,888	107,888	107,888
5220 Post Retire Ins Union	2,600	3,150	3,000	4,800	4,800	4,800
5221 Post Retire Ins Nonunion	7,500	7,350	9,000	6,300	6,300	6,300
5230 Dental Ins Nonunion	14,450	16,364	16,917	10,170	10,170	10,170
5240 Life/Disability Insurance	7,476	7,876	11,376	8,241	8,241	8,241
5270 Uniform Allowance	4,128	6,281	4,860	5,210	5,210	5,210
5295 Vehicle/Cell Allowance	8,270	14,220	15,120	13,920	13,920	13,920
Total Personnel Services	2,035,943	2,321,677	2,524,399	2,508,675	2,508,675	2,508,675
5300 Office Supplies	42	93	500	500	500	500
5301 Special Department Supplies	401	258	350	350	350	350
5302 Training Supplies		2,381	1,100	1,100	1,100	1,100
5307 Smoke Detector Program		163	100	100	100	100
5320 EMS Supplies	122	20	300	1,100	1,100	1,100

Central Operating Center, continued

	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Proposed Budget	2015-16 Approved Budget	2015-16 Adopted Budget
5321 Fire Fighting Supplies	82	55	350	350	350	350
5325 Protective Clothing	715	1,094	5,155	2,000	2,000	2,000
5330 Noncapital Furniture & Equip	196	1,257		4,900	4,900	4,900
5350 Apparatus Fuel/Lubricants	8,871	10,279	11,350	11,350	11,350	11,350
5361 M&R Bldg/Bldg Equip & Improv	622					
5367 M&R Office Equip	6,602	6,709	7,200			
5400 Insurance Premium				400	400	400
5414 Other Professional Services	19					
5415 Printing	1,230	1,027	1,700	1,200	1,200	1,200
5461 External Training		195				
5462 Travel and Per Diem	381	367	500	500	500	500
5471 Citizen Awards		158	150	150	150	150
5480 Community/Open House/Outreach	2,600	3,074	4,800	5,125	5,125	5,125
5481 Community Education Materials	5,797	5,523	5,334	7,118	7,118	7,118
5484 Postage UPS & Shipping	236	12	500			
5500 Dues & Subscriptions	3,086	3,225	2,724	4,915	4,915	4,915
5502 Certifications & Licensing	240	220	420	1,150	1,150	1,150
5570 Misc Business Exp	416	404	1,000	1,000	1,000	1,000
5571 Planning Retreat Expense			550	550	550	550
5575 Laundry/Repair Expense	36		50	120	120	120
Total Materials & Services	31,693	36,512	44,133	43,978	43,978	43,978
Total General Fund	\$ 2,067,636	\$ 2,358,189	\$ 2,568,532	\$ 2,552,653	\$ 2,552,653	\$ 2,552,653



Station 33 - Sherwood

Fund 10 • Directorate 04 • Division 60 • Department 033

Station Description

Station 33, located on SW Oregon Street northeast of downtown Sherwood, was constructed in 1971 and remodeled in 2002. The 6,400 square foot station houses a total of **12 full-time personnel** (four personnel on each 24-hour, three-shift schedule). The crew responds to incidents utilizing **Engine 33** and can also respond in **Light Brush 33** when needed. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment.

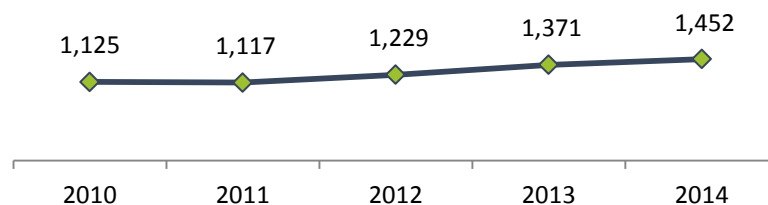
The 18,803 acres (29.4 square miles) of Station 33's first due area includes Sherwood and surrounding portions of Washington and Clackamas counties. Station 33 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings. **Volunteer Company 333** is located at Station 33, responding out of **Rehab 333** and **Van 333**.



Budget Summary

Expenditures	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Adopted Budget
Personnel Services	\$ 1,688,808	\$ 1,764,405	\$ 1,871,574	\$ 1,917,619
Materials & Services	73,955	65,113	79,671	150,664
Total Expenditure	\$ 1,762,764	\$ 1,829,517	\$ 1,951,245	\$ 2,068,283

Station 33 First-Due Area Incident Count ¹



¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, 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).

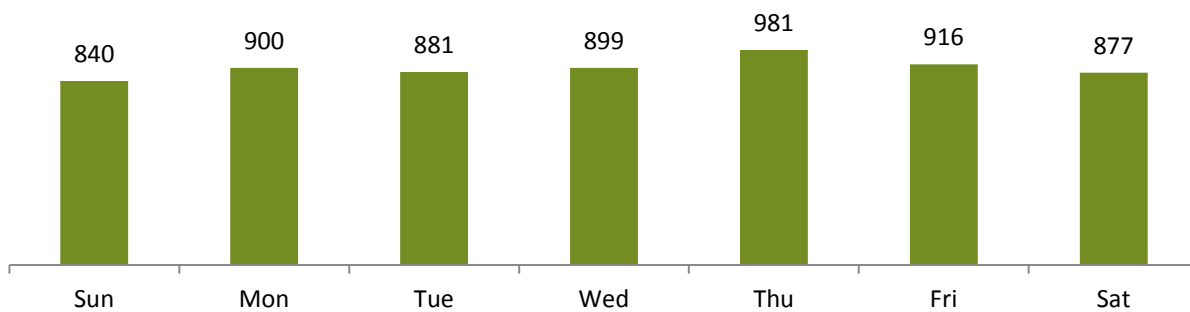
Station 33 - Sherwood, continued

Station 33 First-Due Area Incident Summary (Calendar Year)¹

NFIRS Series	2010		2011		2012		2013		2014	
	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found
Fire, Explosion	130	42	127	23	136	39	178	38	175	61
Overpressure	0	1	0	2	0	3	0	2	0	2
EMS/Rescue Call	889	734	886	730	992	820	1,027	846	1,159	991
Hazardous Condition	28	21	32	28	23	33	53	59	38	47
Service Call	45	80	48	77	50	88	71	90	55	90
Good Intent Call	33	176	9	184	16	172	25	204	10	171
False Call	0	66	0	66	0	73	0	128	0	89
Natural Condition	0	0	0	0	0	0	0	1	0	0
Other Situation	0	5	15	7	12	1	17	3	15	1
Total	1,125		1,117		1,229		1,371		1,452	

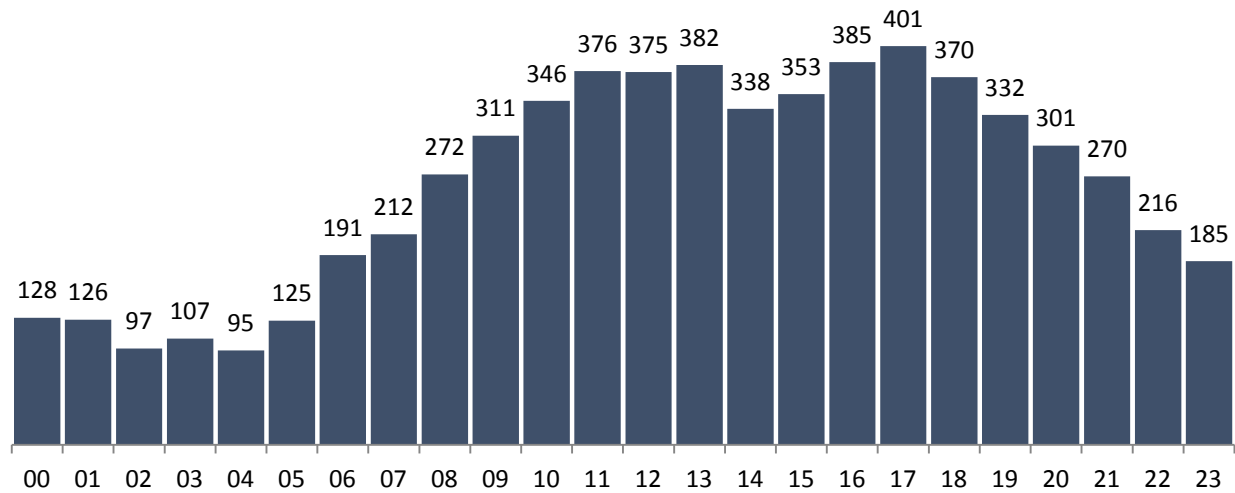
Station 33 First-Due Area

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



¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, 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 33 First-Due Area

Incident Count by Hour of Day, Calendar Years 2010–2014¹

¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, 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 33 - Sherwood, continued

	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Proposed Budget	2015-16 Approved Budget	2015-16 Adopted Budget
10033 General Fund						
5001 Salaries & Wages Union	\$ 789,211	\$ 851,157	\$ 870,920	\$ 898,605	\$ 898,605	\$ 898,605
5003 Vacation Taken Union	114,275	119,827	119,991	119,195	119,195	119,195
5005 Sick Leave Taken Union	26,033	19,448	26,269	24,472	24,472	24,472
5007 Personal Leave Taken Union	14,465	13,464	12,078	12,043	12,043	12,043
5016 Vacation Sold at Retirement			2,701	2,191	2,191	2,191
5017 PEHP Vac Sold at Retirement		4,486	3,577	5,842	5,842	5,842
5020 Deferred Comp Match Union	36,031	36,099	46,275	50,751	50,751	50,751
5101 Vacation Relief	103,398	110,088	117,896	113,539	113,539	113,539
5105 Sick Relief	15,255	13,917	24,614	21,569	21,569	21,569
5106 On the Job Injury Relief	3,782	4,701	6,187	3,443	3,443	3,443
5107 Short Term Disability Relief			3,767	2,283	2,283	2,283
5110 Personal Leave Relief	10,350	10,629	15,257	13,517	13,517	13,517
5115 Vacant Slot Relief	13,451	9,444				
5118 Standby Overtime	898	818	1,125	997	997	997
5120 Overtime Union	13,799	6,726	9,373	22,996	22,996	22,996
5201 PERS Taxes	214,690	222,263	251,505	257,774	257,774	257,774
5203 FICA/MEDI	81,553	86,482	96,395	98,798	98,798	98,798
5206 Worker's Comp	33,500	29,150	35,284	36,163	36,163	36,163
5207 TriMet/Wilsonville Tax	7,413	8,152	9,248	9,349	9,349	9,349
5208 OR Worker's Benefit Fund Tax	449	504	952	952	952	952
5210 Medical Ins Union	200,360	205,356	207,120	212,520	212,520	212,520
5220 Post Retire Ins Union	7,050	6,950	7,200	7,200	7,200	7,200
5270 Uniform Allowance	2,845	4,743	3,840	3,420	3,420	3,420
Total Personnel Services	1,688,808	1,764,405	1,871,574	1,917,619	1,917,619	1,917,619
5300 Office Supplies	173	517	480	420	420	420
5301 Special Department Supplies	2,766	2,731	3,840	3,840	3,840	3,840
5302 Training Supplies	41		100	100	100	100
5305 Fire Extinguisher			120	120	120	120
5307 Smoke Detector Program		288	300	275	275	275
5320 EMS Supplies	7,680	8,979	9,200	9,500	9,500	9,500
5321 Fire Fighting Supplies	932	3,601	2,400	2,700	2,700	2,700
5325 Protective Clothing	2,469	1,369	1,920	2,700	2,700	2,700
5330 Noncapital Furniture & Equip		3,206	3,590	3,970	3,970	3,970
5350 Apparatus Fuel/Lubricants	10,805	11,705	13,500	14,000	14,000	14,000
5361 M&R Bldg/Bldg Equip & Improv	26,044	10,316	15,685	84,087	84,087	84,087
5365 M&R Firefight Equip			100	125	125	125
5367 M&R Office Equip	1,264	1,284	1,600	1,550	1,550	1,550
5414 Other Professional Services	87	247	300	250	250	250
5415 Printing	100		50	50	50	50
5416 Custodial & Bldg Services	550	626	627	627	627	627
5432 Natural Gas	2,493	2,271	4,160	4,000	4,000	4,000
5433 Electricity	8,201	8,735	10,200	10,200	10,200	10,200
5434 Water/Sewer	7,430	6,401	8,004	8,000	8,000	8,000

Station 33 - Sherwood, continued

	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Proposed Budget	2015-16 Approved Budget	2015-16 Adopted Budget
5436 Garbage	1,391	1,426	1,545	1,600	1,600	1,600
5480 Community/Open House/Outreach		44	300	300	300	300
5481 Community Education Materials	919	687	600	1,200	1,200	1,200
5500 Dues & Subscriptions	70	42	150	150	150	150
5570 Misc Business Exp	253	308	480	480	480	480
5575 Laundry/Repair Expense	288	332	420	420	420	420
Total Materials & Services	73,955	65,113	79,671	150,664	150,664	150,664
Total General Fund	\$ 1,762,764	\$ 1,829,517	\$ 1,951,245	\$ 2,068,283	\$ 2,068,283	\$ 2,068,283



Station 35 - King City

Fund 10 • Directorate 04 • Division 60 • Department 035

Station Description

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

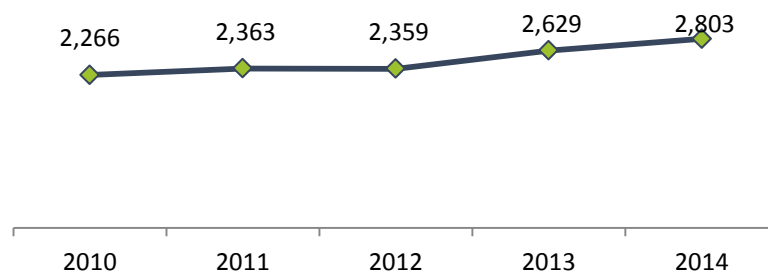
The 5,236 acres (8.2 square miles) of Station 35's first due area, includes unincorporated territory in Washington County, King City, a portion of southwest Tigard, and a corner of northwest Tualatin.



Budget Summary

Expenditures	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Adopted Budget
Personnel Services	\$ 1,957,967	\$ 1,988,564	\$ 2,204,520	\$ 2,258,755
Materials & Services	56,333	56,526	120,211	95,716
Total Expenditure	\$ 2,014,300	\$ 2,045,090	\$ 2,324,731	\$ 2,354,471

Station 35 First-Due Area Incident Count¹



¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, 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).

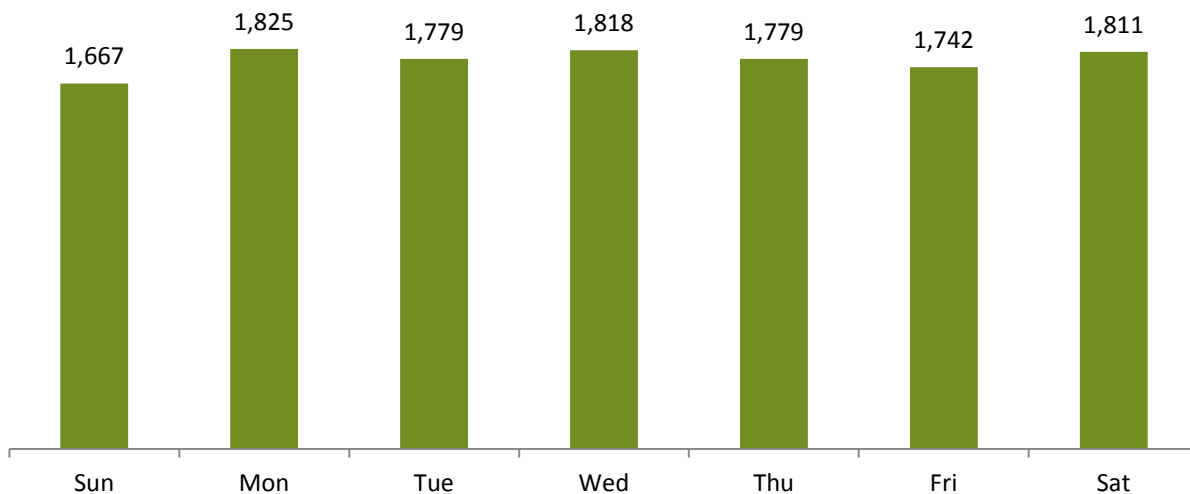
Station 35 - King City, continued

Station 35 First-Due Area Incident Summary (Calendar Year)¹

NFIRS Series	2010		2011		2012		2013		2014	
	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found
Fire, Explosion	172	26	141	44	143	30	159	40	147	40
Overpressure	0	3	0	2	0	1	0	1	0	3
EMS/Rescue Call	1,992	1,548	2,135	1,576	2,076	1,553	2,332	1,652	2,516	1,898
Hazardous Condition	18	24	14	35	29	35	30	32	33	46
Service Call	60	178	51	215	74	241	74	295	71	302
Good Intent Call	24	348	7	393	8	363	11	466	8	391
False Call	0	139	0	96	0	130	0	139	0	121
Natural Condition	0	0	0	0	0	2	0	1	0	1
Other Situation	0	0	15	2	29	4	23	3	28	1
Total	2,266		2,363		2,359		2,629		2,803	

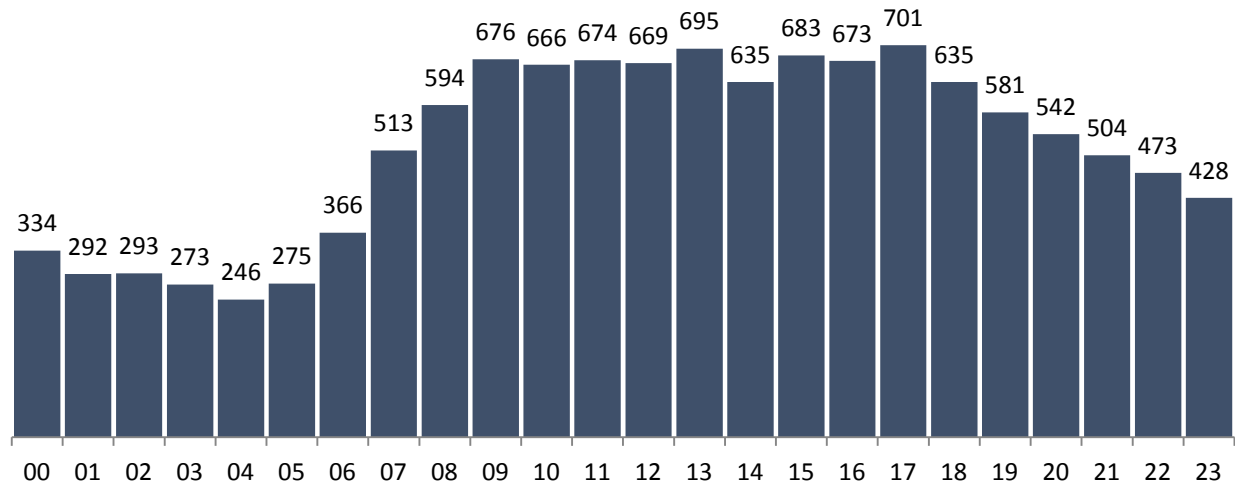
Station 35 First-Due Area

Incident Count by Day of Week, Calendar Years 20010–2014¹



¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, 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 35 First-Due Area

Incident Count by Hour of Day, Calendar Years 2010–2014¹

¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, 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 35 - King City, continued

	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Proposed Budget	2015-16 Approved Budget	2015-16 Adopted Budget
10035 General Fund						
5001 Salaries & Wages Union	\$ 918,682	\$ 926,196	\$ 1,027,119	\$ 1,059,769	\$ 1,059,769	\$ 1,059,769
5003 Vacation Taken Union	131,293	149,074	141,512	140,572	140,572	140,572
5005 Sick Leave Taken Union	30,600	23,025	30,980	28,861	28,861	28,861
5007 Personal Leave Taken Union	12,615	13,496	14,244	14,201	14,201	14,201
5016 Vacation Sold at Retirement		30,937	3,185	2,584	2,584	2,584
5017 PEHP Vac Sold at Retirement	1,847	2,400	4,218	6,889	6,889	6,889
5020 Deferred Comp Match Union	39,163	36,654	54,575	59,853	59,853	59,853
5101 Vacation Relief	115,364	117,442	139,040	133,901	133,901	133,901
5105 Sick Relief	19,224	15,975	29,028	25,437	25,437	25,437
5106 On the Job Injury Relief	7,713	3,539	7,296	4,060	4,060	4,060
5107 Short Term Disability Relief	800	859	4,442	2,692	2,692	2,692
5110 Personal Leave Relief	14,443	11,508	17,992	15,941	15,941	15,941
5115 Vacant Slot Relief	11,105	7,434				
5118 Standby Overtime	1,475	1,620	1,326	1,176	1,176	1,176
5120 Overtime Union	19,480	11,952	11,055	27,119	27,119	27,119
5201 PERS Taxes	243,472	250,569	296,610	304,004	304,004	304,004
5203 FICA/MEDI	95,106	97,968	113,683	116,516	116,516	116,516
5206 Worker's Comp	39,223	35,334	41,611	42,648	42,648	42,648
5207 TriMet/Wilsonville Tax	8,900	9,257	10,906	11,024	11,024	11,024
5208 OR Worker's Benefit Fund Tax	510	540	1,178	1,178	1,178	1,178
5210 Medical Ins Union	235,370	231,361	241,640	247,940	247,940	247,940
5220 Post Retire Ins Union	7,950	7,750	8,400	8,400	8,400	8,400
5270 Uniform Allowance	3,633	3,676	4,480	3,990	3,990	3,990
Total Personnel Services	1,957,967	1,988,564	2,204,520	2,258,755	2,258,755	2,258,755
5300 Office Supplies	280	353	560	490	490	490
5301 Special Department Supplies	2,538	2,787	4,480	4,480	4,480	4,480
5302 Training Supplies	41		100	100	100	100
5305 Fire Extinguisher	96		75	75	75	75
5307 Smoke Detector Program	66	459	300	275	275	275
5320 EMS Supplies	14,164	12,937	20,200	16,000	16,000	16,000
5321 Fire Fighting Supplies	2,222	2,081	2,800	3,150	3,150	3,150
5325 Protective Clothing	2,412	1,976	2,240	3,150	3,150	3,150
5330 Noncapital Furniture & Equip			1,135	1,910	1,910	1,910
5350 Apparatus Fuel/Lubricants	10,157	11,688	15,000	15,000	15,000	15,000
5361 M&R Bldg/Bldg Equip & Improv	4,231	3,504	47,315	20,140	20,140	23,640
5365 M&R Firefight Equip	110	110	100	125	125	125
5367 M&R Office Equip	1,355	1,401	1,600	1,550	1,550	1,550
5414 Other Professional Services	68	397	400	350	350	350
5415 Printing		19	75	50	50	50
5416 Custodial & Bldg Services	561	552	771	561	561	561
5432 Natural Gas	2,187	2,431	3,500	4,000	4,000	4,000
5433 Electricity	8,528	8,104	10,500	10,500	10,500	10,500
5434 Water/Sewer	4,711	5,104	5,500	6,000	6,000	6,000

Station 35 - King City, continued

	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Proposed Budget	2015-16 Approved Budget	2015-16 Adopted Budget
5436 Garbage	1,327	1,433	2,000	2,500	2,500	2,500
5480 Community/Open House/Outreach			300	300	300	300
5481 Community Education Materials	371	233	250	300	300	300
5500 Dues & Subscriptions	140	42	150	150	150	150
5570 Misc Business Exp	357	485	560	560	560	560
5575 Laundry/Repair Expense	411	430	300	500	500	500
Total Materials & Services	56,333	56,526	120,211	92,216	92,216	95,716
Total General Fund	\$ 2,014,300	\$ 2,045,090	\$ 2,324,731	\$ 2,350,971	\$ 2,350,971	\$ 2,354,471



Station 50 - Walnut

Fund 10 • Directorate 04 • Division 60 • Department 050

Station Description

Station 50, located on SW Walnut Street just east of Gaarde Street, was constructed in 2009. The 11,700 square foot station houses a total of **13 full-time** personnel. Four personnel (on each 24-hour, three-shift schedule) respond to incidents utilizing **Engine 50**. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment. One EMT-Paramedic (on a ten-hour, four day a week schedule) responds to incidents utilizing **Car 50**.

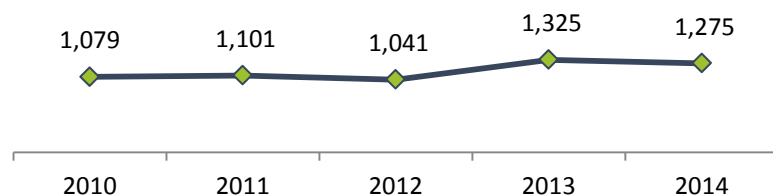
The 3,260 acres (5.1 square miles) of Station 50's first due area includes the west side of Tigard, a small portion of south Beaverton along Scholls Ferry Road, and portions of unincorporated Washington County and Bull Mountain. Station 50 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings. **Volunteer Company 350** is located at Station 50, responding out of **Rehab 350** and **Van 350**



Budget Summary

Expenditures	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Adopted Budget
Personnel Services	\$ 1,948,248	\$ 1,934,937	\$ 1,998,523	\$ 2,047,675
Materials & Services	85,728	82,068	87,747	113,606
Total Expenditure	\$ 2,033,976	\$ 2,017,005	\$ 2,086,270	\$ 2,161,281

Station 50 First-Due Area Incident Count ¹



¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, 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).

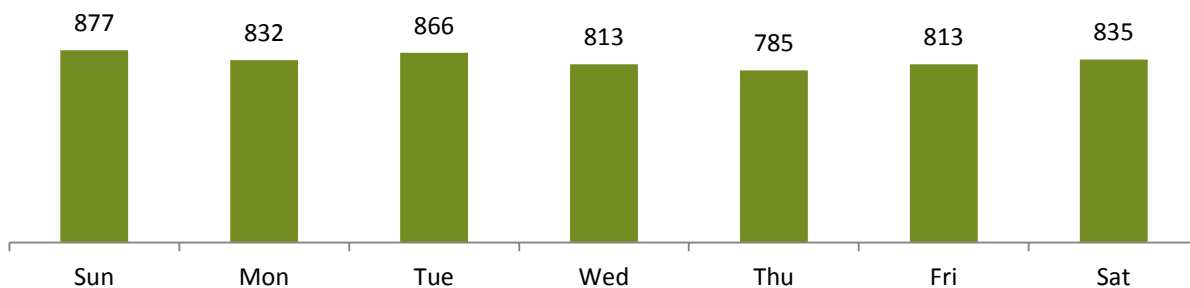
Station 50 - Walnut, continued

Station 50 First-Due Area Incident Summary (Calendar Year)¹

NFIRS Series	2010		2011		2012		2013		2014	
	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found
Fire, Explosion	108	27	111	55	86	39	119	29	92	31
Overpressure	0	1	0	1	0	1	0	2	0	3
EMS/Rescue Call	876	697	888	714	848	718	1,091	853	1,085	870
Hazardous Condition	12	19	15	17	20	22	16	15	15	30
Service Call	57	87	61	86	64	49	74	122	66	97
Good Intent Call	26	156	11	161	3	144	6	218	6	175
False Call	0	90	0	65	0	67	0	86	0	67
Natural Condition	0	0	0	2	0	0	0	0	0	1
Other Situation	0	2	15	0	20	1	19	0	11	1
Total	1,079		1,101		1,041		1,325		1,275	

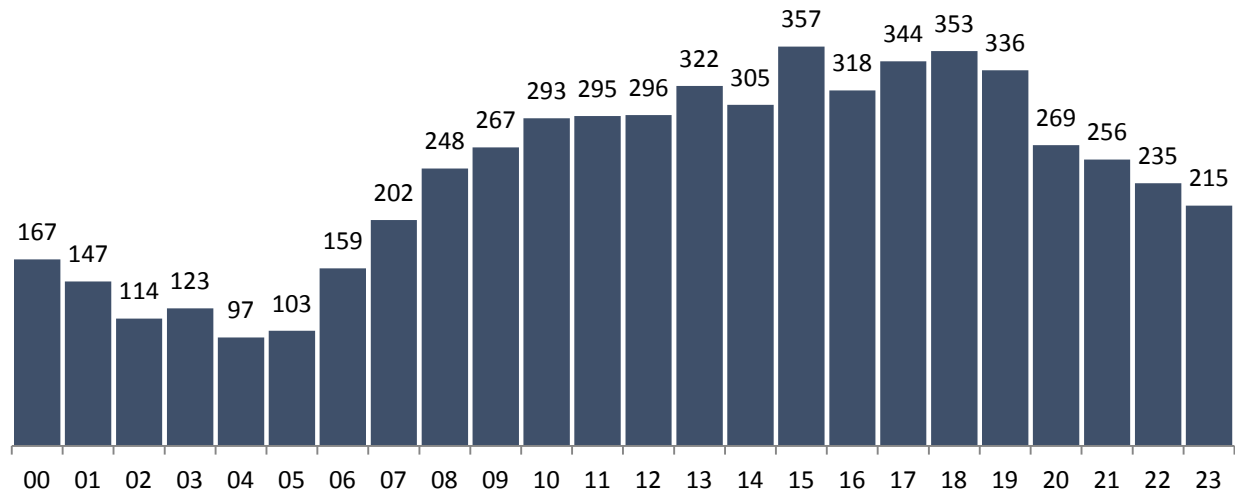
Station 50 First-Due Area

Incident Count by Day of Week, Calendar Years 2010–2014¹



¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, 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 50 First-Due Area

Incident Count by Hour of Day, Calendar Years 2010–2014¹

¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, 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 50 - Walnut, continued

	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Proposed Budget	2015-16 Approved Budget	2015-16 Adopted Budget
10050 General Fund						
5001 Salaries & Wages Union	\$ 889,882	\$ 951,854	\$ 928,245	\$ 957,752	\$ 957,752	\$ 957,752
5003 Vacation Taken Union	142,773	134,569	127,890	127,040	127,040	127,040
5005 Sick Leave Taken Union	30,141	28,062	27,998	26,083	26,083	26,083
5007 Personal Leave Taken Union	10,713	9,420	12,873	12,835	12,835	12,835
5016 Vacation Sold at Retirement			2,878	2,335	2,335	2,335
5017 PEHP Vac Sold at Retirement	30,451	354	3,813	6,226	6,226	6,226
5020 Deferred Comp Match Union	42,018	43,235	49,321	54,092	54,092	54,092
5101 Vacation Relief	111,622	91,794	125,656	121,011	121,011	121,011
5105 Sick Relief	32,973	21,173	26,235	22,988	22,988	22,988
5106 On the Job Injury Relief	2,283	6,437	6,594	3,670	3,670	3,670
5107 Short Term Disability Relief			4,015	2,433	2,433	2,433
5110 Personal Leave Relief	6,481	6,040	16,261	14,406	14,406	14,406
5115 Vacant Slot Relief	8,107	10,010				
5118 Standby Overtime	921	839	1,199	1,063	1,063	1,063
5120 Overtime Union	16,229	10,149	9,991	24,509	24,509	24,509
5201 PERS Taxes	250,068	249,697	268,059	274,740	274,740	274,740
5203 FICA/MEDI	93,483	96,013	102,741	105,300	105,300	105,300
5206 Worker's Comp	35,462	31,078	37,606	38,542	38,542	38,542
5207 TriMet/Wilsonville Tax	8,703	9,027	9,856	9,963	9,963	9,963
5208 OR Worker's Benefit Fund Tax	480	532	952	952	952	952
5210 Medical Ins Union	223,745	223,623	224,380	230,230	230,230	230,230
5220 Post Retire Ins Union	7,600	7,750	7,800	7,800	7,800	7,800
5270 Uniform Allowance	4,112	3,283	4,160	3,705	3,705	3,705
Total Personnel Services	1,948,248	1,934,937	1,998,523	2,047,675	2,047,675	2,047,675
5300 Office Supplies	429	268	520	455	455	455
5301 Special Department Supplies	4,701	4,852	4,160	4,160	4,160	4,160
5302 Training Supplies	41	27	100	100	100	100
5305 Fire Extinguisher	55	28	100	100	100	100
5307 Smoke Detector Program	308	144	300	275	275	275
5320 EMS Supplies	10,513	9,279	9,200	11,250	11,250	11,250
5321 Fire Fighting Supplies	1,201	1,797	2,600	2,925	2,925	2,925
5325 Protective Clothing	1,093	3,039	2,080	2,925	2,925	2,925
5330 Noncapital Furniture & Equip	326	325	65			
5350 Apparatus Fuel/Lubricants	17,656	16,393	21,000	24,000	24,000	24,000
5361 M&R Bldg/Bldg Equip & Improv	17,506	15,209	14,765	30,695	30,695	30,695
5365 M&R Firefight Equip		49	100	125	125	125
5367 M&R Office Equip	1,362	1,381	1,600	1,550	1,550	1,550
5414 Other Professional Services	192	173	200	200	200	200
5415 Printing			75	50	50	50
5416 Custodial & Bldg Services	1,112	1,052	1,053	1,053	1,053	1,053
5432 Natural Gas	2,432	2,705	3,016	3,136	3,136	3,136
5433 Electricity	14,948	13,579	15,704	16,332	16,332	16,332
5434 Water/Sewer	8,788	8,851	7,300	9,754	9,754	9,754
5436 Garbage	1,499	1,630	1,664	1,725	1,725	1,725

Station 50 - Walnut, continued

	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Proposed Budget	2015-16 Approved Budget	2015-16 Adopted Budget
5480 Community/Open House/Outreach		8	300	300	300	300
5481 Community Education Materials	1,197	927	900	1,551	1,551	1,551
5500 Dues & Subscriptions	98	67	150	150	150	150
5570 Misc Business Exp			520	520	520	520
5575 Laundry/Repair Expense	272	285	275	275	275	275
Total Materials & Services	85,728	82,068	87,747	113,606	113,606	113,606
Total General Fund	\$ 2,033,976	\$ 2,017,005	\$ 2,086,270	\$ 2,161,281	\$ 2,161,281	\$ 2,161,281



Station 51 - Tigard

Fund 10 • Directorate 04 • Division 60 • Department 051

Station Description

Station 51, located on SW Burnham Street between Main Street and Hall Boulevard, was constructed in 1993 and remodeled in 2015. The 10,552 square foot station houses a total of **24 full-time personnel**. Four personnel (on each 24-hour, three-shift schedule) respond to incidents primarily utilizing **Heavy Rescue 51**, and can also respond in **Engine 51** when needed. An additional four personnel (on each 24-hour, three-shift schedule) respond utilizing **Truck 51**. In addition to the first due area, the truck serves as a resource for the entire Central Battalion. At least one crewmember per unit and shift is an EMT-Paramedic capable of providing ALS treatment.

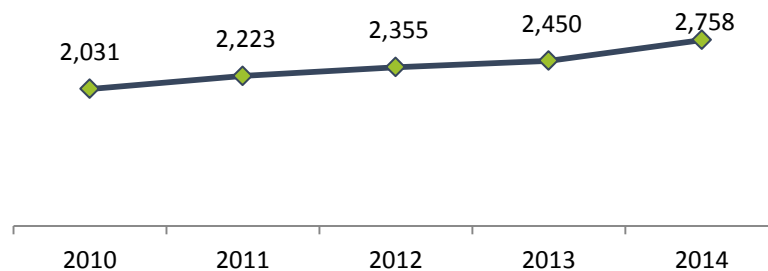
The 3,617 acres (5.7 square miles) of Station 51's first due area includes Tigard and a small northern portion of Durham. Station 51 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings. The District's **Technical Rescue Team** is also housed at Station 51.



Budget Summary

Expenditures	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Adopted Budget
Personnel Services	\$ 3,712,434	\$ 3,806,362	\$ 3,933,398	\$ 4,053,186
Materials & Services	90,152	106,772	159,900	122,673
Total Expenditure	\$ 3,802,586	\$ 3,913,134	\$ 4,093,298	\$ 4,175,859

Station 51 First-Due Area Incident Count¹



¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, 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).

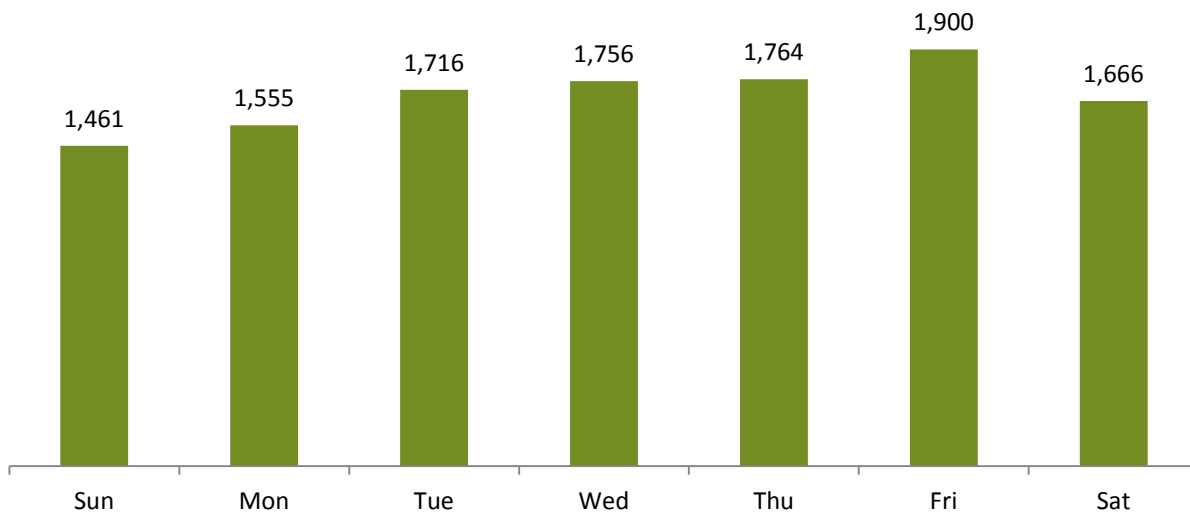
Station 51 - Tigard, continued

Station 51 First-Due Area Incident Summary (Calendar Year)¹

NFIRS Series	2010		2011		2012		2013		2014	
	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found
Fire, Explosion	227	53	250	88	246	84	268	74	268	70
Overpressure	0	1	0	3	0	8	0	9	0	5
EMS/Rescue Call	1,685	1,152	1,834	1,299	1,968	1,436	2,032	1,427	2,295	1,519
Hazardous Condition	41	60	41	73	48	60	49	71	87	100
Service Call	39	103	59	86	53	88	57	128	66	133
Good Intent Call	39	526	15	555	13	552	14	599	14	778
False Call	0	132	0	116	0	119	0	141	0	148
Natural Condition	0	0	0	2	0	0	0	0	0	2
Other Situation	0	4	24	1	27	8	30	1	28	3
Total	2,031		2,223		2,355		2,450		2,758	

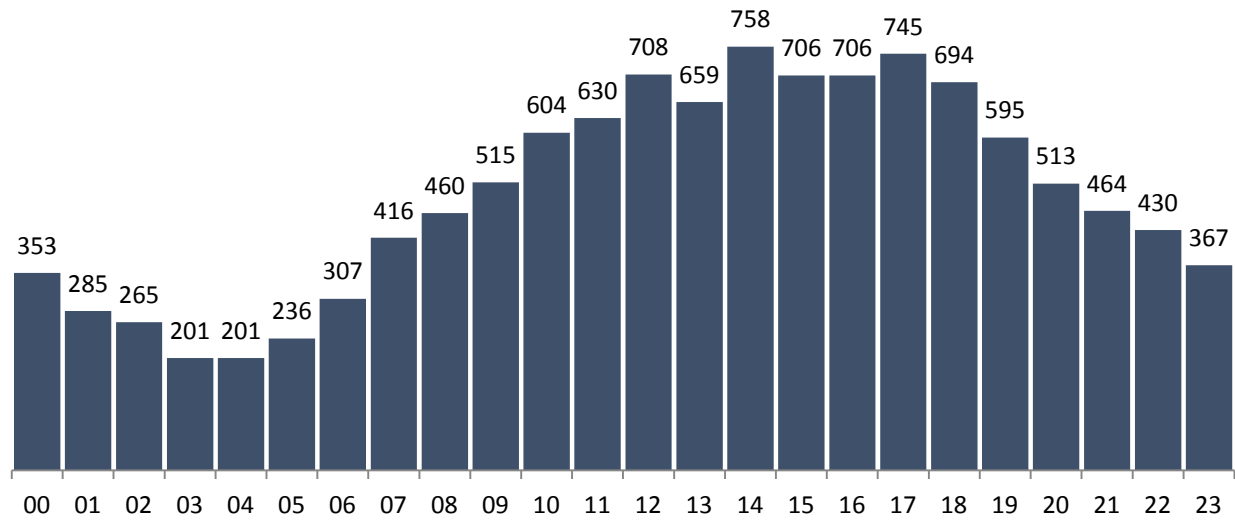
Station 51 First-Due Area

Incident Count by Day of Week, Calendar Years 2010–2014¹



¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, 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 51 First-Due Area

Incident Count by Hour of Day, Calendar Years 2010–2014¹

¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, 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 51 - Tigard, continued

	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Proposed Budget	2015-16 Approved Budget	2015-16 Adopted Budget
10051 General Fund						
5001 Salaries & Wages Union	\$ 1,781,141	\$ 1,841,392	\$ 1,841,468	\$ 1,912,190	\$ 1,912,190	\$ 1,912,190
5003 Vacation Taken Union	251,306	275,885	253,707	253,639	253,639	253,639
5005 Sick Leave Taken Union	20,561	17,974	55,540	52,075	52,075	52,075
5007 Personal Leave Taken Union	35,289	32,652	25,536	25,623	25,623	25,623
5016 Vacation Sold at Retirement			5,710	4,659	4,659	4,659
5017 PEHP Vac Sold at Retirement	4,311	2,034	7,562	12,429	12,429	12,429
5020 Deferred Comp Match Union	78,211	82,670	97,842	107,994	107,994	107,994
5101 Vacation Relief	217,910	211,122	249,275	241,601	241,601	241,601
5105 Sick Relief	47,601	36,014	52,041	45,894	45,894	45,894
5106 On the Job Injury Relief	8,010	14,681	13,080	7,325	7,325	7,325
5107 Short Term Disability Relief	2,266		7,963	4,854	4,854	4,854
5110 Personal Leave Relief	21,157	24,959	32,258	28,761	28,761	28,761
5115 Vacant Slot Relief	7,405	12,814				
5118 Standby Overtime	896	662	2,377	2,122	2,122	2,122
5120 Overtime Union	41,748	37,240	19,816	48,931	48,931	48,931
5201 PERS Taxes	493,318	512,621	531,772	548,523	548,523	548,523
5203 FICA/MEDI	180,191	186,241	203,813	210,233	210,233	210,233
5206 Worker's Comp	72,697	62,805	74,600	76,949	76,949	76,949
5207 TriMet/Wilsonville Tax	16,887	17,571	19,550	19,891	19,891	19,891
5208 OR Worker's Benefit Fund Tax	916	1,013	3,168	3,213	3,213	3,213
5210 Medical Ins Union	413,193	418,055	414,240	425,040	425,040	425,040
5220 Post Retire Ins Union	14,300	14,500	14,400	14,400	14,400	14,400
5270 Uniform Allowance	3,121	3,458	7,680	6,840	6,840	6,840
Total Personnel Services	3,712,434	3,806,362	3,933,398	4,053,186	4,053,186	4,053,186
5300 Office Supplies	419	317	960	840	840	840
5301 Special Department Supplies	4,903	4,789	9,680	7,680	7,680	7,680
5302 Training Supplies	254		100	100	100	100
5305 Fire Extinguisher	325	160	160	160	160	160
5307 Smoke Detector Program	295	144	300	275	275	275
5320 EMS Supplies	12,689	11,012	13,800	13,500	13,500	13,500
5321 Fire Fighting Supplies	3,219	7,133	5,800	6,400	6,400	6,400
5325 Protective Clothing	5,140	8,792	3,840	5,400	5,400	5,400
5330 Noncapital Furniture & Equip	2,155	5,211	11,195	5,225	5,225	5,225
5350 Apparatus Fuel/Lubricants	21,746	23,721	21,200	23,320	23,320	23,320
5361 M&R Bldg/Bldg Equip & Improv	6,193	9,644	48,350	22,890	22,890	22,890
5365 M&R Firefight Equip	499	530	500	125	125	125
5367 M&R Office Equip	1,320	1,404	1,600	1,550	1,550	1,550
5414 Other Professional Services	134	4,616	6,200	300	300	300
5415 Printing		183	75	50	50	50
5416 Custodial & Bldg Services	786	481	1,805	805	805	805
5432 Natural Gas	4,355	4,043	5,825	5,824	5,824	5,824
5433 Electricity	12,781	11,420	13,940	13,936	13,936	13,936
5434 Water/Sewer	9,183	9,365	8,800	9,724	9,724	9,724
5436 Garbage	1,738	1,882	2,010	2,009	2,009	2,009

Station 51 - Tigard, continued

	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Proposed Budget	2015-16 Approved Budget	2015-16 Adopted Budget
5445 Rent/Lease of Building			1,200			
5480 Community/Open House/Outreach		36	300	300	300	300
5481 Community Education Materials	550	549	700	700	700	700
5500 Dues & Subscriptions	122	66	150	150	150	150
5570 Misc Business Exp	891	782	960	960	960	960
5575 Laundry/Repair Expense	455	490	450	450	450	450
Total Materials & Services	90,152	106,772	159,900	122,673	122,673	122,673
Total General Fund	\$ 3,802,586	\$ 3,913,134	\$ 4,093,298	\$ 4,175,859	\$ 4,175,859	\$ 4,175,859



Station 53 - Progress

Fund 10 • Directorate 04 • Division 60 • Department 053

Station Description

Station 53, located on SW Scholls Ferry Road just north of Hall Boulevard and the Washington Square Mall, was originally constructed in 1966 and completely rebuilt in 2010. The 12,368 square foot station houses a total of **14 full-time personnel**. Four personnel (on each 24-hour, three-shift schedule) respond to incidents primarily utilizing **Engine 53**. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment. Two EMT-Paramedics (on a ten-hour, four day a week schedule) respond to incidents utilizing **Medic 53**. The **Central Battalion Chief (C7)** also responds from and maintains quarters at Station 53.

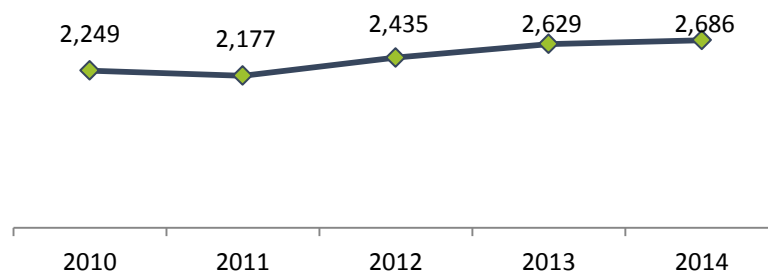
The 3,635 acres (5.7 square miles) of Station 53's first due area includes southeast Beaverton, portions of north Tigard, and unincorporated Washington County (Progress). Half of the District's **Hazardous Materials Team** is located at Station 53 (in conjunction with Station 34).



Budget Summary

Expenditures	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Adopted Budget
Personnel Services	\$ 2,069,746	\$ 2,195,942	\$ 2,309,144	\$ 2,365,955
Materials & Services	87,192	96,136	94,516	123,255
Total Expenditure	\$ 2,156,938	\$ 2,292,078	\$ 2,403,660	\$ 2,489,210

Station 53 First-Due Area Incident Count¹



¹ NOTE First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, 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).

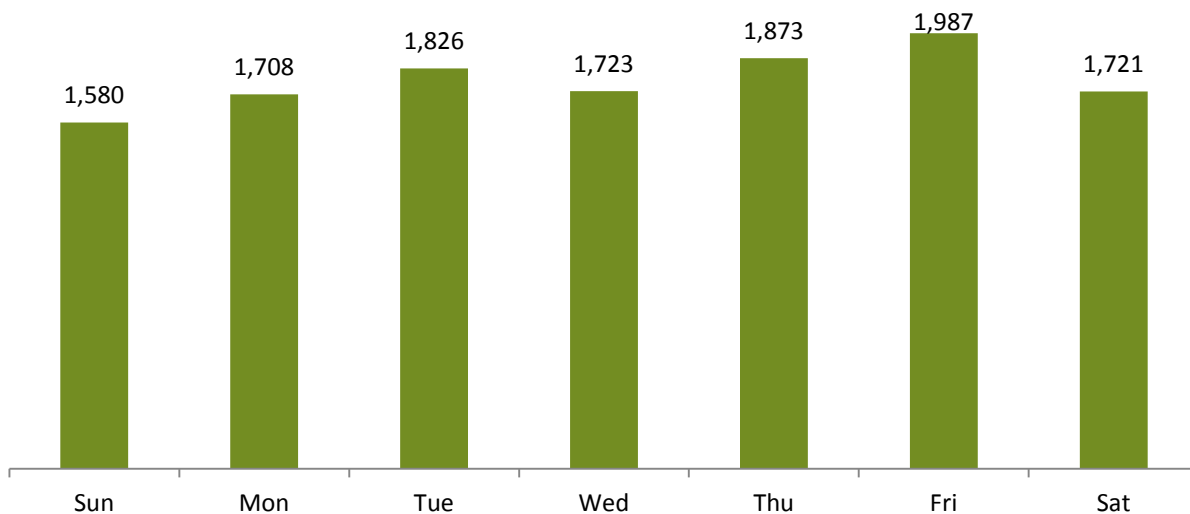
Station 53 - Progress, continued

Station 53 First-Due Area Incident Summary (Calendar Year)¹

NFIRS Series	2010		2011		2012		2013		2014	
	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>
Fire, Explosion	298	37	256	46	217	45	212	48	230	57
Overpressure	0	4	0	5	0	6	0	7	0	8
EMS/Rescue Call	1,820	1,419	1,792	1,414	2,058	1,639	2,244	1,751	2,285	1,798
Hazardous Condition	50	74	33	63	75	78	60	85	63	92
Service Call	47	121	54	114	54	145	76	231	63	206
Good Intent Call	34	378	12	359	5	394	5	378	5	383
False Call	0	215	0	172	0	125	0	129	0	141
Natural Condition	0	0	0	1	0	0	0	0	0	1
Other Situation	0	1	30	3	26	3	32	0	40	0
Total	2,249		2,177		2,435		2,629		2,686	

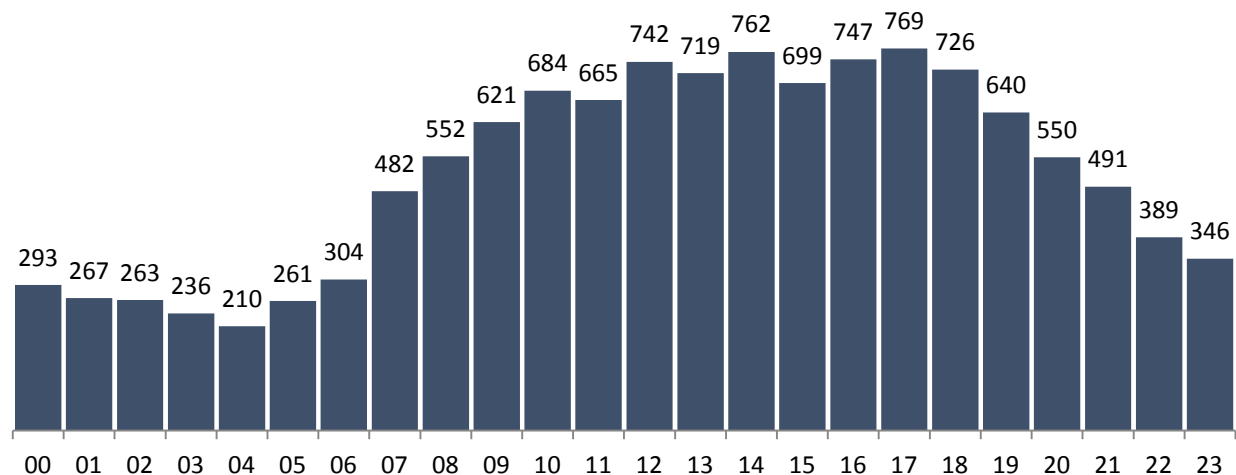
Station 53 First-Due Area

Incident Count by Day of Week, Calendar Years 2010–2014¹



¹ NOTE First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, 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 53 First-Due Area

Incident Count by Hour of Day, Calendar Years 2010–2014¹

¹ NOTE First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, 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 53 - Progress, continued

	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Proposed Budget	2015-16 Approved Budget	2015-16 Adopted Budget
10053 General Fund						
5001 Salaries & Wages Union	\$ 939,528	\$ 1,027,327	\$ 1,081,897	\$ 1,116,287	\$ 1,116,287	\$ 1,116,287
5003 Vacation Taken Union	137,627	146,293	149,059	148,069	148,069	148,069
5005 Sick Leave Taken Union	5,697	9,619	32,633	30,401	30,401	30,401
5007 Personal Leave Taken Union	17,563	15,531	15,004	14,959	14,959	14,959
5016 Vacation Sold at Retirement			3,356	2,722	2,722	2,722
5017 PEHP Vac Sold at Retirement	2,077	2,176	4,444	7,256	7,256	7,256
5020 Deferred Comp Match Union	42,923	46,918	57,485	63,046	63,046	63,046
5101 Vacation Relief	171,627	142,164	146,456	141,042	141,042	141,042
5105 Sick Relief	23,161	33,055	30,577	26,794	26,794	26,794
5106 On the Job Injury Relief	4,052	2,417	7,686	4,277	4,277	4,277
5107 Short Term Disability Relief		1,154	4,679	2,836	2,836	2,836
5110 Personal Leave Relief	16,671	23,973	18,953	16,791	16,791	16,791
5115 Vacant Slot Relief	12,583	20,808				
5118 Standby Overtime	1,194	1,046	1,397	1,239	1,239	1,239
5120 Overtime Union	25,603	22,248	11,644	28,566	28,566	28,566
5201 PERS Taxes	290,579	300,628	312,431	320,217	320,217	320,217
5203 FICA/MEDI	98,126	106,274	119,747	122,731	122,731	122,731
5206 Worker's Comp	41,281	36,172	43,831	44,923	44,923	44,923
5207 TriMet/Wilsonville Tax	9,401	10,252	11,488	11,612	11,612	11,612
5208 OR Worker's Benefit Fund Tax	500	578	1,857	1,857	1,857	1,857
5210 Medical Ins Union	216,047	235,016	241,640	247,940	247,940	247,940
5220 Post Retire Ins Union	8,000	8,150	8,400	8,400	8,400	8,400
5270 Uniform Allowance	5,508	4,141	4,480	3,990	3,990	3,990
Total Personnel Services	2,069,746	2,195,942	2,309,144	2,365,955	2,365,955	2,365,955
5300 Office Supplies	198	287	560	490	490	490
5301 Special Department Supplies	3,843	4,880	4,480	4,480	4,480	4,480
5302 Training Supplies	41	10	100	100	100	100
5305 Fire Extinguisher		17	120	120	120	120
5307 Smoke Detector Program	103	144	300	275	275	275
5320 EMS Supplies	13,325	15,785	18,400	17,500	17,500	17,500
5321 Fire Fighting Supplies	1,293	2,707	2,800	3,150	3,150	3,150
5325 Protective Clothing	5,420	1,365	2,240	3,150	3,150	3,150
5330 Noncapital Furniture & Equip	402	3,118	1,140	580	580	580
5350 Apparatus Fuel/Lubricants	14,844	15,855	16,500	16,500	16,500	16,500
5361 M&R Bldg/Bldg Equip & Improv	18,276	20,461	14,571	42,655	42,655	42,655
5365 M&R Firefight Equip		98	100	125	125	125
5367 M&R Office Equip	1,351	1,384	1,600	1,550	1,550	1,550
5414 Other Professional Services	217	95	300	200	200	200
5415 Printing	9		75	50	50	50
5416 Custodial & Bldg Services	855	1,064	1,065	1,065	1,065	1,065
5432 Natural Gas	2,086	2,237	3,000	3,120	3,120	3,120
5433 Electricity	16,961	17,385	17,700	18,408	18,408	18,408
5434 Water/Sewer	5,712	5,890	5,800	6,032	6,032	6,032
5436 Garbage	1,274	1,452	1,350	1,390	1,390	1,390

Station 53 - Progress, continued

	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Proposed Budget	2015-16 Approved Budget	2015-16 Adopted Budget
5480 Community/Open House/Outreach		280	300	300	300	300
5481 Community Education Materials	188	666	750	750	750	750
5500 Dues & Subscriptions	98	44	150	150	150	150
5570 Misc Business Exp	295	477	560	560	560	560
5575 Laundry/Repair Expense	401	437	555	555	555	555
Total Materials & Services	87,192	96,136	94,516	123,255	123,255	123,255
Total General Fund	\$ 2,156,938	\$ 2,292,078	\$ 2,403,660	\$ 2,489,210	\$ 2,489,210	\$ 2,489,210



Station 69 - Cooper Mountain

Fund 10 • Directorate 04 • Division 60 • Department 069

Station Description

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

The 7,728 acres (12.1 square miles) of Station 69's first due area includes unincorporated Washington County and portions of west and southwest Beaverton.

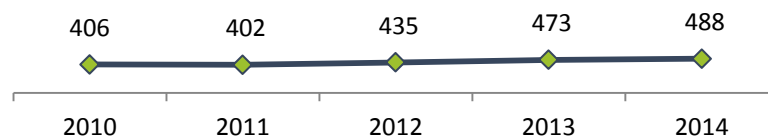
This station is slated for a major seismic improvement through a two year state grant beginning in fiscal year 2015-16.



Budget Summary

Expenditures	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Adopted Budget
Personnel Services	\$ 1,749,253	\$ 1,714,411	\$ 1,835,190	\$ 1,880,326
Materials & Services	40,677	41,869	69,570	69,219
Total Expenditure	\$ 1,789,930	\$ 1,756,279	\$ 1,904,760	\$ 1,949,545

Station 69 First-Due Area Incident Count¹



¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, 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).

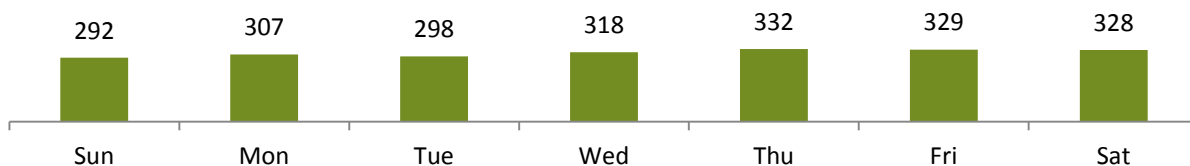
Station 69 - Cooper Mountain, continued

Station 69 First-Due Area Incident Summary (Calendar Year)¹

NFIRS Series	2010		2011		2012		2013		2014	
	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>
Fire, Explosion	35	16	33	9	35	11	41	20	39	12
Overpressure	0	0	0	3	0	2	0	1	0	0
EMS/Rescue Call	324	290	334	281	352	309	380	312	405	342
Hazardous Condition	7	7	5	11	10	11	13	12	17	16
Service Call	21	30	18	19	25	25	26	24	15	38
Good Intent Call	19	39	4	60	4	50	6	72	6	52
False Call	0	24	0	16	0	26	0	30	0	24
Natural Condition	0	0	0	0	0	0	0	0	0	4
Other Situation	0	0	8	3	9	1	7	2	6	0
Total	406		402		435		473		488	

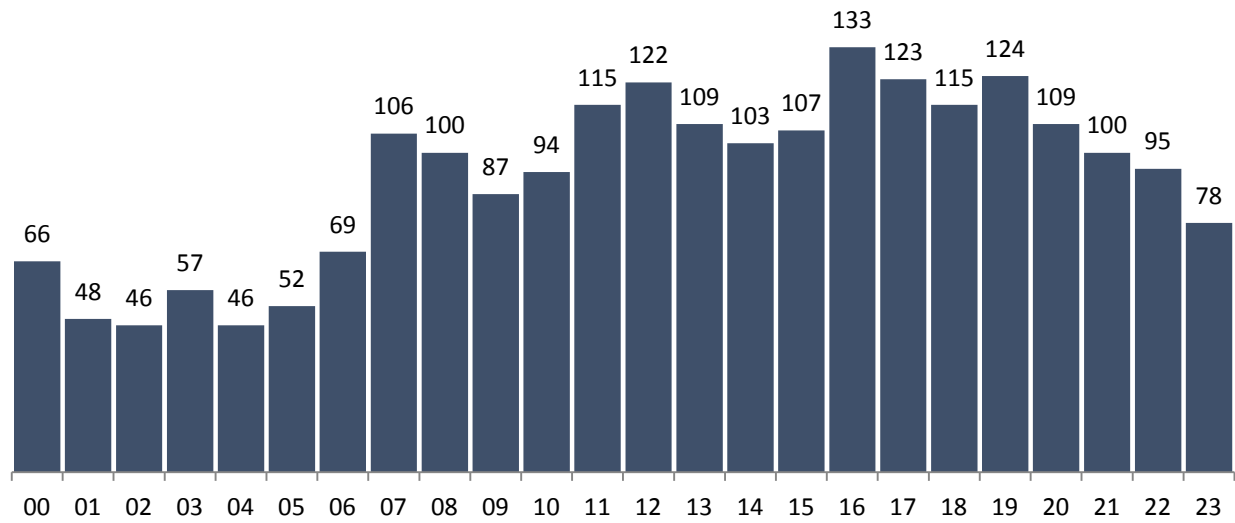
Station 69 First-Due Area

Incident Count by Day of Week, Calendar Years 2010–2014¹



¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, 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 69 First-Due Area

Incident Count by Hour of Day, Calendar Years 2010–2014¹

Station 69 - Cooper Mountain, continued

	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Proposed Budget	2015-16 Approved Budget	2015-16 Adopted Budget
10069 General Fund						
5001 Salaries & Wages Union	\$ 820,635	\$ 809,341	\$ 851,812	\$ 878,889	\$ 878,889	\$ 878,889
5003 Vacation Taken Union	106,517	135,019	117,359	116,580	116,580	116,580
5005 Sick Leave Taken Union	30,506	13,188	25,693	23,935	23,935	23,935
5007 Personal Leave Taken Union	10,891	10,994	11,813	11,779	11,779	11,779
5016 Vacation Sold at Retirement			2,642	2,143	2,143	2,143
5017 PEHP Vac Sold at Retirement	6,550	2,961	3,498	5,714	5,714	5,714
5020 Deferred Comp Match Union	37,338	37,554	45,260	49,637	49,637	49,637
5101 Vacation Relief	108,151	103,769	115,310	111,048	111,048	111,048
5105 Sick Relief	17,085	18,598	24,075	21,096	21,096	21,096
5106 On the Job Injury Relief	6,295	1,992	6,051	3,367	3,367	3,367
5107 Short Term Disability Relief	950		3,685	2,233	2,233	2,233
5110 Personal Leave Relief	9,550	5,656	14,922	13,221	13,221	13,221
5115 Vacant Slot Relief	11,239	2,985				
5118 Standby Overtime	793	1,158	1,101	975	975	975
5120 Overtime Union	21,779	15,272	9,168	22,491	22,491	22,491
5201 PERS Taxes	233,811	228,223	245,988	252,118	252,118	252,118
5203 FICA/MEDI	84,936	83,741	94,281	96,630	96,630	96,630
5206 Worker's Comp	27,668	29,043	34,510	35,369	35,369	35,369
5207 TriMet/Wilsonville Tax	7,951	7,901	9,045	9,144	9,144	9,144
5208 OR Worker's Benefit Fund Tax	452	476	817	817	817	817
5210 Medical Ins Union	197,548	198,292	207,120	212,520	212,520	212,520
5220 Post Retire Ins Union	6,950	6,800	7,200	7,200	7,200	7,200
5270 Uniform Allowance	1,657	1,448	3,840	3,420	3,420	3,420
Total Personnel Services	1,749,253	1,714,411	1,835,190	1,880,326	1,880,326	1,880,326
5300 Office Supplies	139	294	480	420	420	420
5301 Special Department Supplies	2,065	2,885	3,840	3,840	3,840	3,840
5302 Training Supplies	41		100	100	100	100
5305 Fire Extinguisher			120	120	120	120
5307 Smoke Detector Program		96	300	275	275	275
5320 EMS Supplies	4,445	4,095	6,900	6,250	6,250	6,250
5321 Fire Fighting Supplies	993	1,710	2,400	2,907	2,907	2,907
5325 Protective Clothing	1,632	451	1,920	2,700	2,700	2,700
5330 Noncapital Furniture & Equip	1,416	898	2,050			
5350 Apparatus Fuel/Lubricants	7,517	6,982	9,504	10,500	10,500	10,500
5361 M&R Bldg/Bldg Equip & Improv	5,870	7,151	21,100	11,574	11,574	11,574
5365 M&R Firefight Equip		49	100	125	125	125
5367 M&R Office Equip	1,300	1,293	1,600	1,550	1,550	1,550
5414 Other Professional Services	83	98	150	6,125	6,125	6,125
5415 Printing			50	50	50	50
5416 Custodial & Bldg Services	406	380	381	381	381	381
5432 Natural Gas	2,463	2,507	3,120	3,252	3,252	3,252
5433 Electricity	7,534	7,749	8,544	8,904	8,904	8,904
5434 Water/Sewer	2,269	2,290	3,192	3,192	3,192	3,192
5436 Garbage	1,587	1,780	2,064	2,124	2,124	2,124

Station 69 - Cooper Mountain, continued

	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Proposed Budget	2015-16 Approved Budget	2015-16 Adopted Budget
5445 Rent/Lease of Building				3,000	3,000	3,000
5480 Community/Open House/Outreach		125	300	300	300	300
5481 Community Education Materials	211	278	300	400	400	400
5500 Dues & Subscriptions	123	66	150	150	150	150
5570 Misc Business Exp	154	235	480	480	480	480
5575 Laundry/Repair Expense	427	457	425	500	500	500
Total Materials & Services	40,677	41,869	69,570	69,219	69,219	69,219
Total General Fund	\$ 1,789,930	\$ 1,756,279	\$ 1,904,760	\$ 1,949,545	\$ 1,949,545	\$ 1,949,545

