

## 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<br>Actual    | 2013-14<br>Actual    | 2014-15<br>Revised<br>Budget | 2015-16<br>Adopted<br>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                      |
| <b>Total Expenditures</b> | <b>\$ 15,628,130</b> | <b>\$ 16,211,292</b> | <b>\$ 17,332,496</b>         | <b>\$ 17,751,302</b>         |

## Personnel Summary

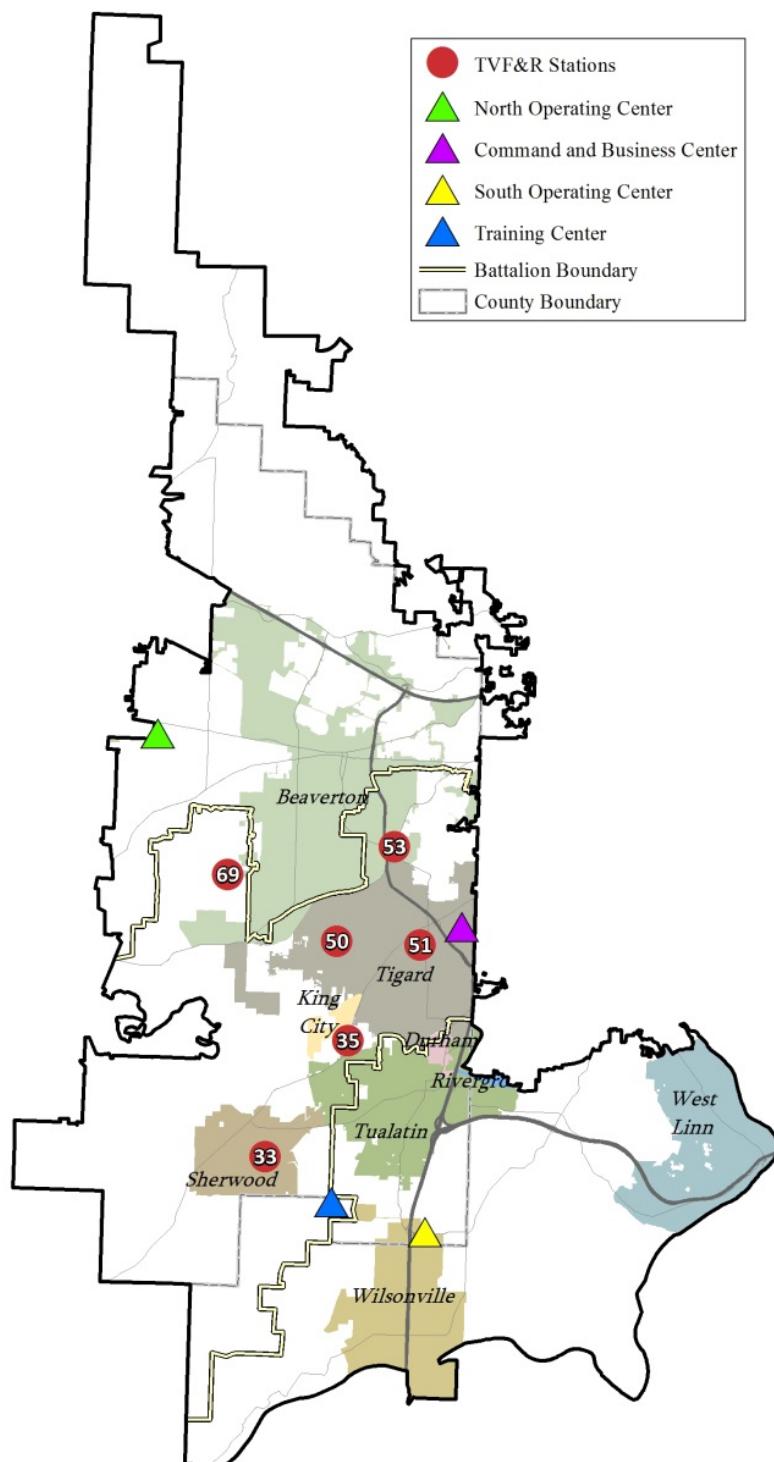
| Position                                 | 2012-13<br>Actual | 2013-14<br>Actual | 2014-15<br>Budget | 2015-16<br>Budget |
|--|-------------------|-------------------|-------------------|-------------------|
| Division Chief                           | 1.00              | 1.00              | 1.00              | 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             |
| <b>Total Full-Time Equivalents (FTE)</b> | <b>99.50</b>      | <b>103.50</b>     | <b>104.00</b>     | <b>104.00</b>     |

## 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  | 24.00          |  | Truck, Heavy  |
| Station 53 (Progress)        | 14.00          |  | Rescue/Engine | 14.00          |  | Rescue        |
| Station 69 (Cooper Mountain) | 12.00          |  | Engine, Medic | 12.00          |  | Engine, Medic |
|                              |                |   | Engine        |                |   | 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.

| <u>Central</u> |     |
|----------------|-----|
| 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 Twality). 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<br>Actual | 2013-14<br>Actual | 2014-15<br>Revised<br>Budget | 2015-16<br>Proposed<br>Budget | Budget<br>Approved<br>FY 2016 | Budget<br>Adopted<br>FY 2016 |
|------------------------------------|-------------------|-------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|
| <b>General Fund</b>                |                   |                   |                              |                               |                               |                              |
| 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                       |
| <b>Total Personnel Services</b>    | <b>15,162,399</b> | <b>15,726,297</b> | <b>16,676,748</b>            | <b>17,032,191</b>             | <b>17,032,191</b>             | <b>17,032,191</b>            |
| 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<br>Actual    | 2013-14<br>Actual    | 2014-15<br>Revised<br>Budget | 2015-16<br>Proposed<br>Budget | Budget<br>Approved<br>FY 2016 | Budget<br>Adopted<br>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                        |
| <b>Total Materials &amp; Services</b> | <b>465,731</b>       | <b>484,995</b>       | <b>655,748</b>               | <b>715,611</b>                | <b>715,611</b>                | <b>719,111</b>               |
| <b>Total General Fund</b>             | <b>\$ 15,628,130</b> | <b>\$ 16,211,292</b> | <b>\$ 17,332,496</b>         | <b>\$ 17,747,802</b>          | <b>\$ 17,747,802</b>          | <b>\$ 17,751,302</b>         |



## 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<br>Actual   | 2013-14<br>Actual   | 2014-15<br>Revised<br>Budget | 2015-16<br>Adopted<br>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                       |
| <b>Total Expenditure</b> | <b>\$ 2,067,636</b> | <b>\$ 2,358,189</b> | <b>\$ 2,568,532</b>          | <b>\$ 2,552,653</b>          |

## Personnel Summary

| Position                                 | 2012-13<br>Actual | 2013-14<br>Actual | 2014-15<br>Budget | 2015-16<br>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              |
| <b>Total Full-Time Equivalents (FTE)</b> | <b>13.50</b>      | <b>14.50</b>      | <b>15.00</b>      | <b>15.00</b>      |

## 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<br>Actual | 2013-14<br>Actual | 2014-15<br>Revised<br>Budget | 2015-16<br>Proposed<br>Budget | 2015-16<br>Approved<br>Budget | 2015-16<br>Adopted<br>Budget |
|---------------------------------|-------------------------------|-------------------|-------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|
| <b>10160 General Fund</b>       |                               |                   |                   |                              |                               |                               |                              |
| 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                       |
| <b>Total Personnel Services</b> |                               | <b>2,035,943</b>  | <b>2,321,677</b>  | <b>2,524,399</b>             | <b>2,508,675</b>              | <b>2,508,675</b>              | <b>2,508,675</b>             |
| 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<br>Actual   | 2013-14<br>Actual   | 2014-15<br>Revised<br>Budget | 2015-16<br>Proposed<br>Budget | 2015-16<br>Approved<br>Budget | 2015-16<br>Adopted<br>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                          |
| <b>Total Materials &amp; Services</b> | <b>31,693</b>       | <b>36,512</b>       | <b>44,133</b>                | <b>43,978</b>                 | <b>43,978</b>                 | <b>43,978</b>                |
| <b>Total General Fund</b>             | <b>\$ 2,067,636</b> | <b>\$ 2,358,189</b> | <b>\$ 2,568,532</b>          | <b>\$ 2,552,653</b>           | <b>\$ 2,552,653</b>           | <b>\$ 2,552,653</b>          |



## 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<br>Actual   | 2013-14<br>Actual   | 2014-15<br>Revised<br>Budget | 2015-16<br>Adopted<br>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                      |
| <b>Total Expenditure</b> | <b>\$ 1,762,764</b> | <b>\$ 1,829,517</b> | <b>\$ 1,951,245</b>          | <b>\$ 2,068,283</b>          |

## Station 33 First-Due Area Incident Count<sup>1</sup>



<sup>1</sup> 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).

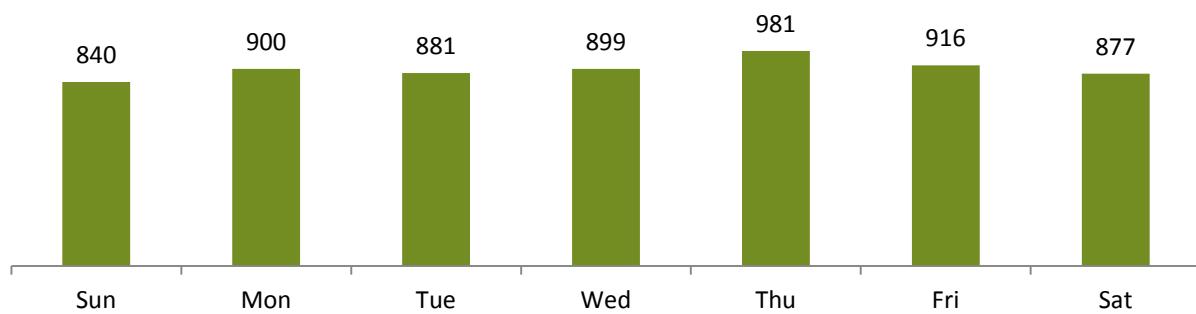
## Station 33 - Sherwood, continued

### Station 33 First-Due Area Incident Summary (Calendar Year)<sup>1</sup>

| NFIRS Series        | 2010           |           | 2011           |           | 2012           |           | 2013           |           | 2014           |           |
|---------------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|
|                     | 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          |           |

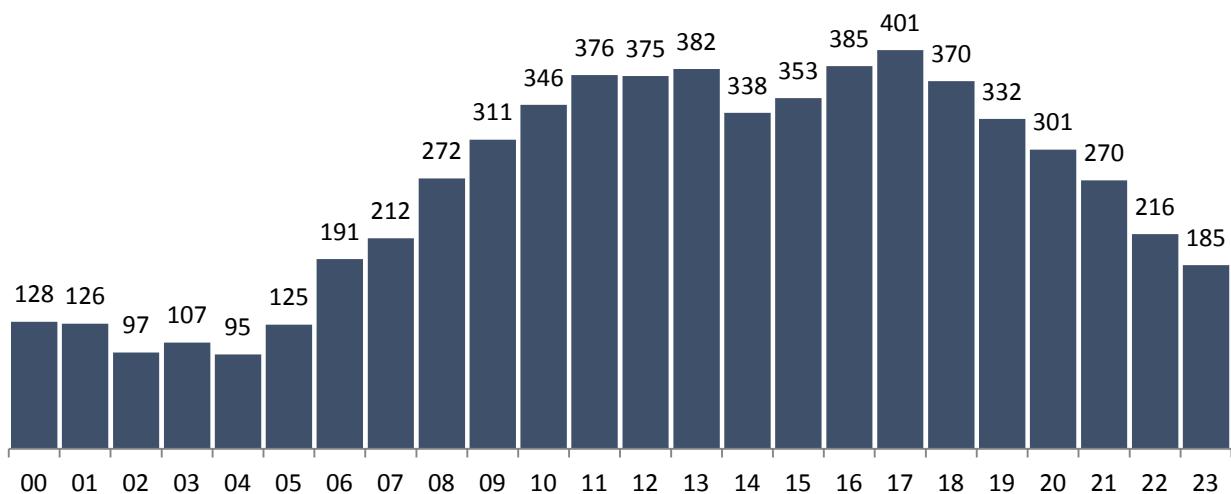
### Station 33 First-Due Area

#### Incident Count by Day of Week, Calendar Years 2009–2013<sup>1</sup>



<sup>1</sup> 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 2010–2014<sup>1</sup>

<sup>1</sup> 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<br>Actual | 2013-14<br>Actual | 2014-15<br>Revised<br>Budget | 2015-16<br>Proposed<br>Budget | 2015-16<br>Approved<br>Budget | 2015-16<br>Adopted<br>Budget |
|---------------------------------|------------------------------|-------------------|-------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|
| <b>10033 General Fund</b>       |                              |                   |                   |                              |                               |                               |                              |
| 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                        |
| 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                        |
| <b>Total Personnel Services</b> |                              | <b>1,688,808</b>  | <b>1,764,405</b>  | <b>1,871,574</b>             | <b>1,917,619</b>              | <b>1,917,619</b>              | <b>1,917,619</b>             |
| 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<br>Actual   | 2013-14<br>Actual   | 2014-15<br>Revised<br>Budget | 2015-16<br>Proposed<br>Budget | 2015-16<br>Approved<br>Budget | 2015-16<br>Adopted<br>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                          |
| <b>Total Materials &amp; Services</b> | <b>73,955</b>       | <b>65,113</b>       | <b>79,671</b>                | <b>150,664</b>                | <b>150,664</b>                | <b>150,664</b>               |
| <b>Total General Fund</b>             | <b>\$ 1,762,764</b> | <b>\$ 1,829,517</b> | <b>\$ 1,951,245</b>          | <b>\$ 2,068,283</b>           | <b>\$ 2,068,283</b>           | <b>\$ 2,068,283</b>          |



## 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<br>Actual   | 2013-14<br>Actual   | 2014-15<br>Revised<br>Budget | 2015-16<br>Adopted<br>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                       |
| <b>Total Expenditure</b> | <b>\$ 2,014,300</b> | <b>\$ 2,045,090</b> | <b>\$ 2,324,731</b>          | <b>\$ 2,354,471</b>          |

## Station 35 First-Due Area Incident Count<sup>1</sup>



<sup>1</sup> 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).

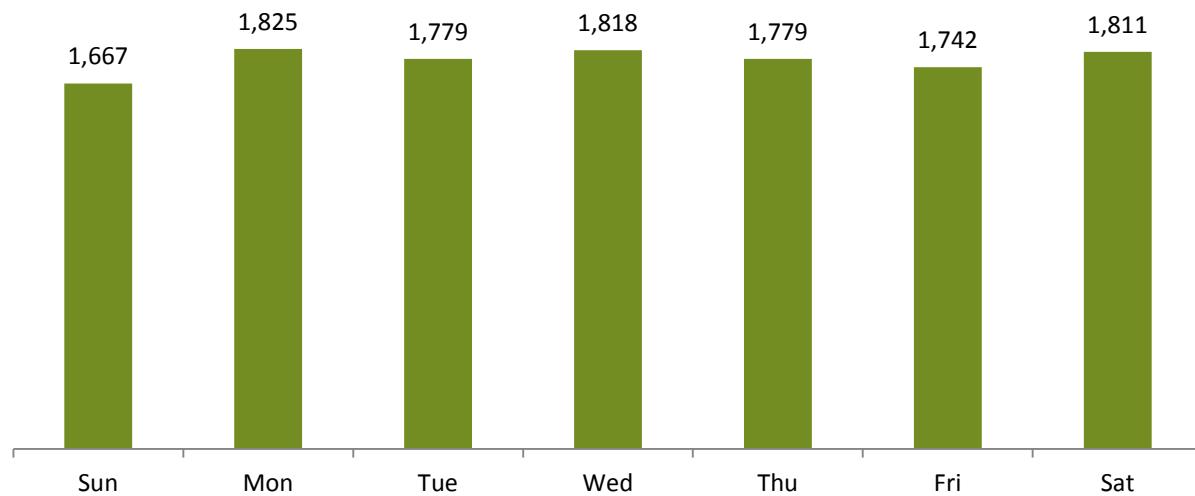
## Station 35 - King City, continued

### Station 35 First-Due Area Incident Summary (Calendar Year)<sup>1</sup>

| NFIRS Series        | 2010           |           | 2011           |           | 2012           |           | 2013           |           | 2014           |           |
|---------------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|
|                     | 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          |           |

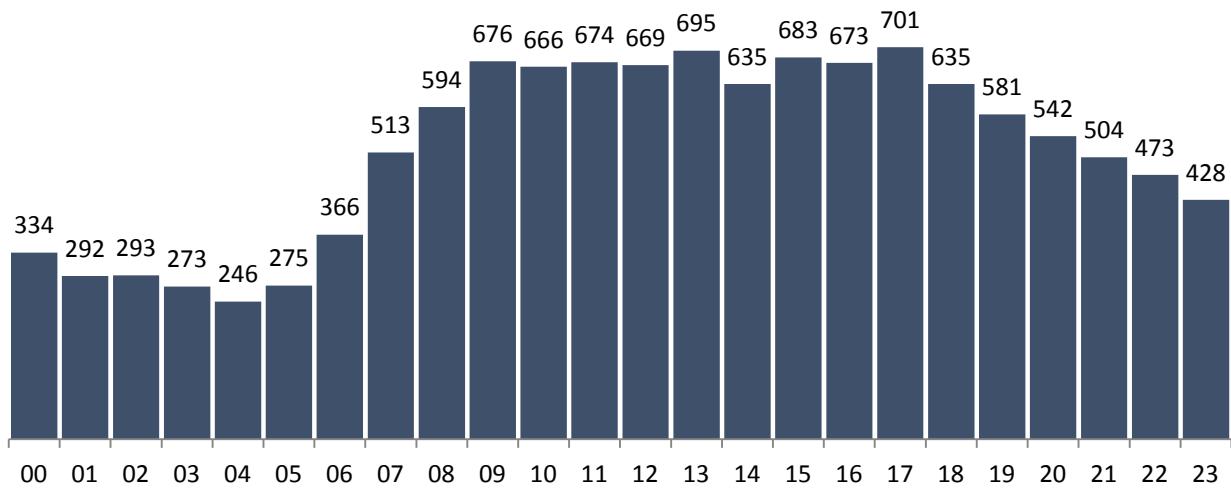
### Station 35 First-Due Area

#### Incident Count by Day of Week, Calendar Years 20010–2014<sup>1</sup>



<sup>1</sup> 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 2010–2014<sup>1</sup>

<sup>1</sup> 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<br>Actual | 2013-14<br>Actual | 2014-15<br>Revised<br>Budget | 2015-16<br>Proposed<br>Budget | 2015-16<br>Approved<br>Budget | 2015-16<br>Adopted<br>Budget |
|---------------------------------|------------------------------|-------------------|-------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|
| <b>10035 General Fund</b>       |                              |                   |                   |                              |                               |                               |                              |
| 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                        |
| <b>Total Personnel Services</b> |                              | <b>1,957,967</b>  | <b>1,988,564</b>  | <b>2,204,520</b>             | <b>2,258,755</b>              | <b>2,258,755</b>              | <b>2,258,755</b>             |
| 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<br>Actual   | 2013-14<br>Actual   | 2014-15<br>Revised<br>Budget | 2015-16<br>Proposed<br>Budget | 2015-16<br>Approved<br>Budget | 2015-16<br>Adopted<br>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                          |
| <b>Total Materials &amp; Services</b> | <b>56,333</b>       | <b>56,526</b>       | <b>120,211</b>               | <b>92,216</b>                 | <b>92,216</b>                 | <b>95,716</b>                |
| <b>Total General Fund</b>             | <b>\$ 2,014,300</b> | <b>\$ 2,045,090</b> | <b>\$ 2,324,731</b>          | <b>\$ 2,350,971</b>           | <b>\$ 2,350,971</b>           | <b>\$ 2,354,471</b>          |



## 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**.

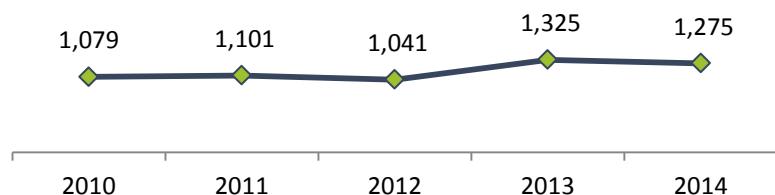
The 3,260 acres (5.1 square miles) of Station 50's first due area includes the west side of Tigard, a small portion of south Beaverton along Scholls Ferry Road, and portions of unincorporated Washington County and Bull Mountain. Station 50 has a Community Room that is used by a wide variety of neighborhood 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<br>Actual   | 2013-14<br>Actual   | 2014-15<br>Revised<br>Budget | 2015-16<br>Adopted<br>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                      |
| <b>Total Expenditure</b> | <b>\$ 2,033,976</b> | <b>\$ 2,017,005</b> | <b>\$ 2,086,270</b>          | <b>\$ 2,161,281</b>          |

## Station 50 First-Due Area Incident Count<sup>1</sup>



<sup>1</sup> 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).

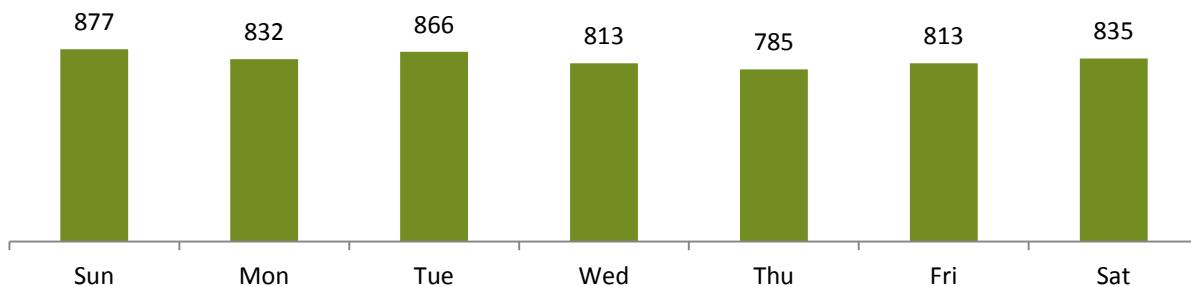
## Station 50 - Walnut, continued

### Station 50 First-Due Area Incident Summary (Calendar Year)<sup>1</sup>

| NFIRS Series        | 2010           |           | 2011           |           | 2012           |           | 2013           |           | 2014           |           |
|---------------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|
|                     | 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          |           |

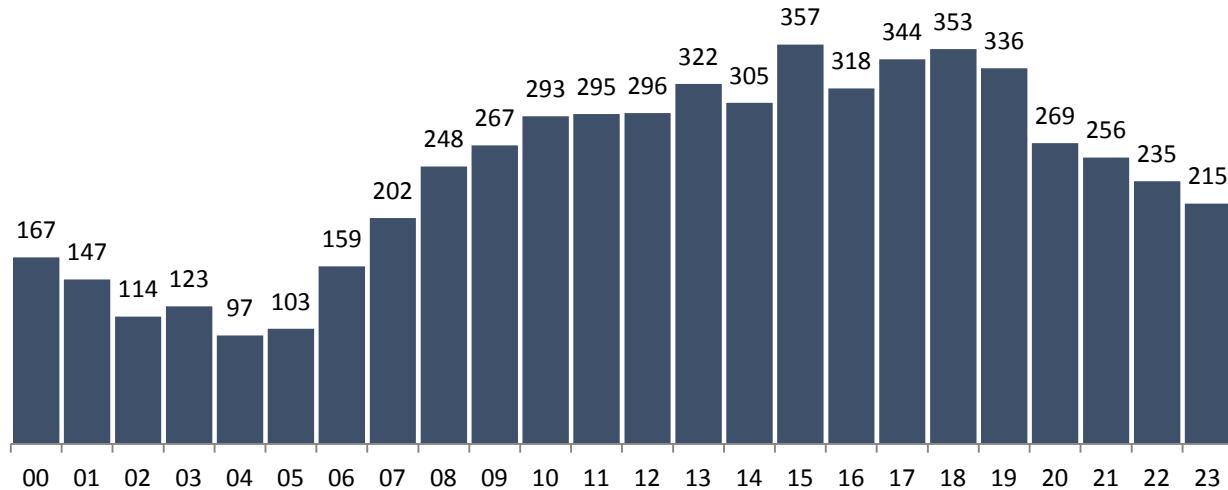
### Station 50 First-Due Area

#### Incident Count by Day of Week, Calendar Years 2010–2014<sup>1</sup>



<sup>1</sup> 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 2010–2014<sup>1</sup>

<sup>1</sup> 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<br>Actual | 2013-14<br>Actual | 2014-15<br>Revised<br>Budget | 2015-16<br>Proposed<br>Budget | 2015-16<br>Approved<br>Budget | 2015-16<br>Adopted<br>Budget |
|---------------------------------|------------------------------|-------------------|-------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|
| <b>10050 General Fund</b>       |                              |                   |                   |                              |                               |                               |                              |
| 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                        |
| <b>Total Personnel Services</b> |                              | <b>1,948,248</b>  | <b>1,934,937</b>  | <b>1,998,523</b>             | <b>2,047,675</b>              | <b>2,047,675</b>              | <b>2,047,675</b>             |
| 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<br>Actual   | 2013-14<br>Actual   | 2014-15<br>Revised<br>Budget | 2015-16<br>Proposed<br>Budget | 2015-16<br>Approved<br>Budget | 2015-16<br>Adopted<br>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                          |
| <b>Total Materials &amp; Services</b> | <b>85,728</b>       | <b>82,068</b>       | <b>87,747</b>                | <b>113,606</b>                | <b>113,606</b>                | <b>113,606</b>               |
| <b>Total General Fund</b>             | <b>\$ 2,033,976</b> | <b>\$ 2,017,005</b> | <b>\$ 2,086,270</b>          | <b>\$ 2,161,281</b>           | <b>\$ 2,161,281</b>           | <b>\$ 2,161,281</b>          |



## 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.

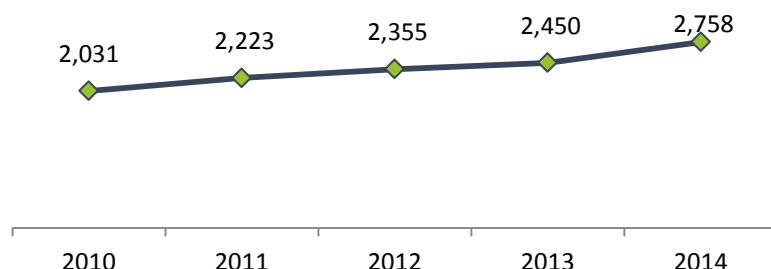
The 3,617 acres (5.7 square miles) of Station 51's first due area includes Tigard and a small northern portion of Durham. Station 51 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings. The District's **Technical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



## Budget Summary

| Expenditures             | 2012-13<br>Actual   | 2013-14<br>Actual   | 2014-15<br>Revised<br>Budget | 2015-16<br>Adopted<br>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                      |
| <b>Total Expenditure</b> | <b>\$ 3,802,586</b> | <b>\$ 3,913,134</b> | <b>\$ 4,093,298</b>          | <b>\$ 4,175,859</b>          |

## Station 51 First-Due Area Incident Count<sup>1</sup>



<sup>1</sup> 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).

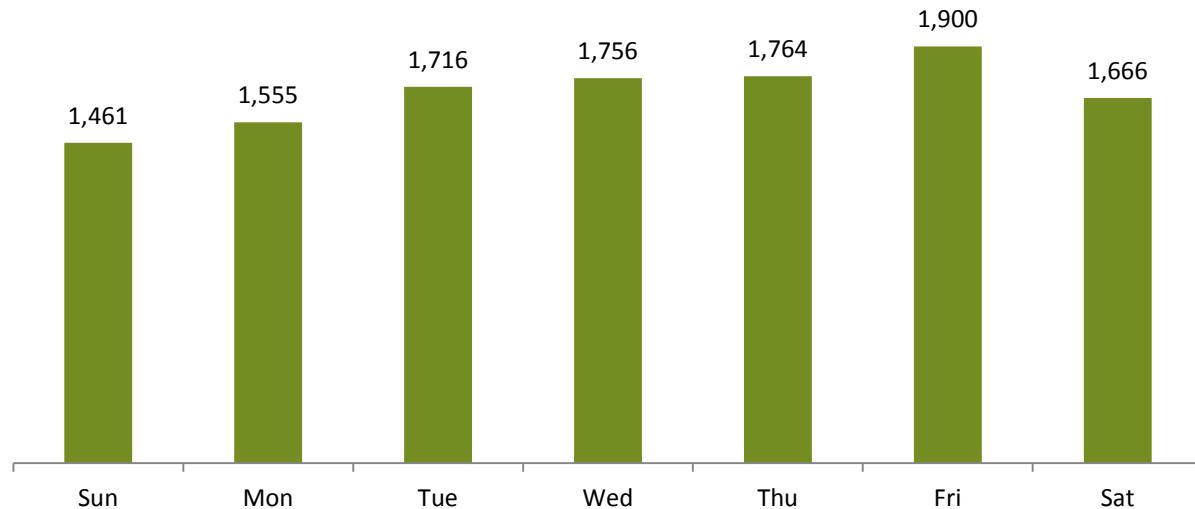
## Station 51 - Tigard, continued

### Station 51 First-Due Area Incident Summary (Calendar Year)<sup>1</sup>

| NFIRS Series        | 2010           |           | 2011           |           | 2012           |           | 2013           |           | 2014           |           |
|---------------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|
|                     | 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          |           |

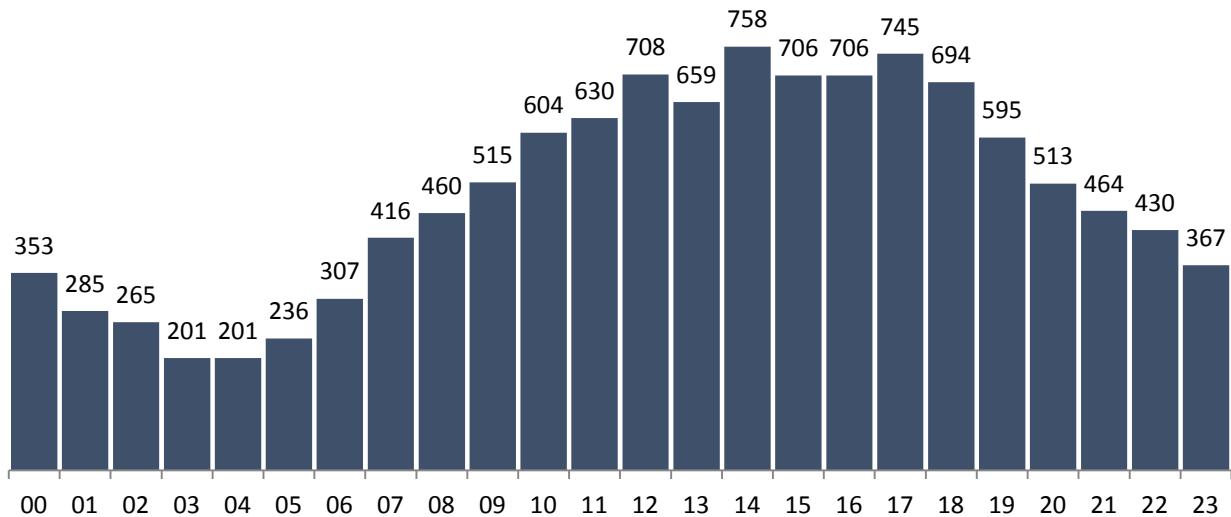
### Station 51 First-Due Area

#### Incident Count by Day of Week, Calendar Years 2010–2014<sup>1</sup>



<sup>1</sup> 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 2010–2014<sup>1</sup>

<sup>1</sup> 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<br>Actual | 2013-14<br>Actual | 2014-15<br>Revised<br>Budget | 2015-16<br>Proposed<br>Budget | 2015-16<br>Approved<br>Budget | 2015-16<br>Adopted<br>Budget |
|---------------------------------|------------------------------|-------------------|-------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|
| <b>10051 General Fund</b>       |                              |                   |                   |                              |                               |                               |                              |
| 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                        |
| <b>Total Personnel Services</b> |                              | <b>3,712,434</b>  | <b>3,806,362</b>  | <b>3,933,398</b>             | <b>4,053,186</b>              | <b>4,053,186</b>              | <b>4,053,186</b>             |
| 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<br>Actual   | 2013-14<br>Actual   | 2014-15<br>Revised<br>Budget | 2015-16<br>Proposed<br>Budget | 2015-16<br>Approved<br>Budget | 2015-16<br>Adopted<br>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                          |
| <b>Total Materials &amp; Services</b> | <b>90,152</b>       | <b>106,772</b>      | <b>159,900</b>               | <b>122,673</b>                | <b>122,673</b>                | <b>122,673</b>               |
| <b>Total General Fund</b>             | <b>\$ 3,802,586</b> | <b>\$ 3,913,134</b> | <b>\$ 4,093,298</b>          | <b>\$ 4,175,859</b>           | <b>\$ 4,175,859</b>           | <b>\$ 4,175,859</b>          |



## 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.

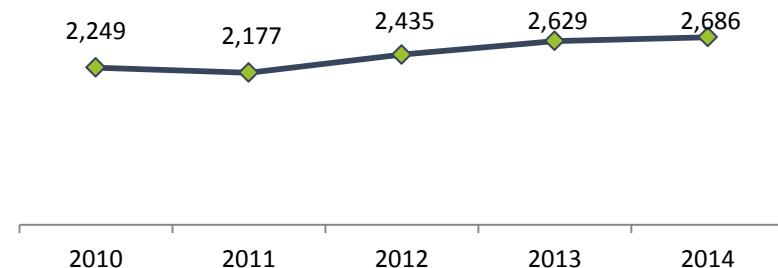
The 3,635 acres (5.7 square miles) of Station 53's first due area includes southeast Beaverton, portions of north Tigard, and unincorporated Washington County (Progress). Half of the District's **Hazardous Materials Team** is located at Station 53 (in conjunction with Station 34).



## Budget Summary

| Expenditures             | 2012-13<br>Actual   | 2013-14<br>Actual   | 2014-15<br>Revised<br>Budget | 2015-16<br>Adopted<br>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                      |
| <b>Total Expenditure</b> | <b>\$ 2,156,938</b> | <b>\$ 2,292,078</b> | <b>\$ 2,403,660</b>          | <b>\$ 2,489,210</b>          |

## Station 53 First-Due Area Incident Count<sup>1</sup>



<sup>1</sup> 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).

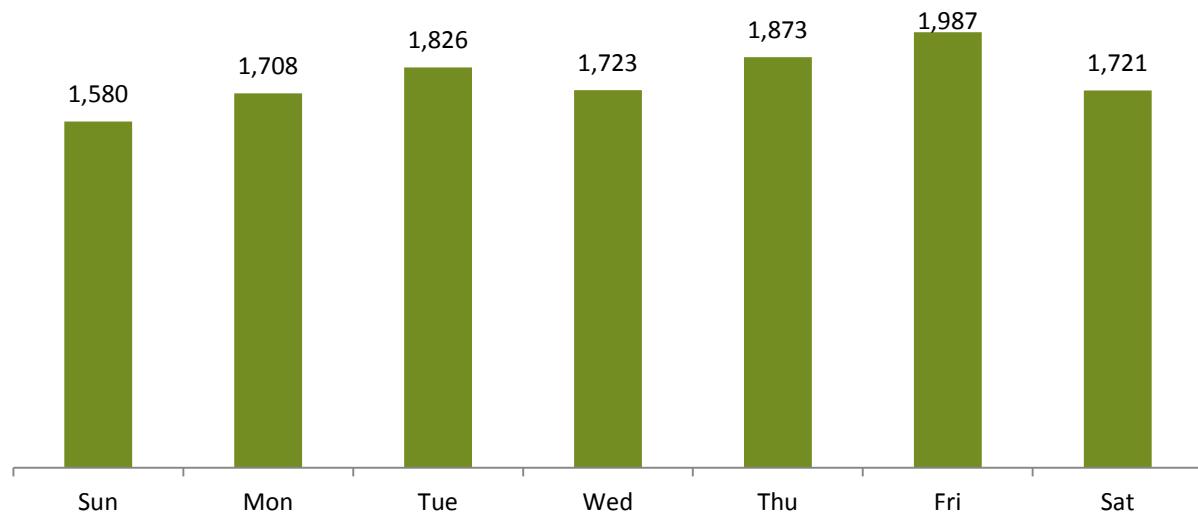
## Station 53 - Progress, continued

### Station 53 First-Due Area Incident Summary (Calendar Year)<sup>1</sup>

| NFIRS Series        | 2010           |           | 2011           |           | 2012           |           | 2013           |           | 2014           |           |
|---------------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|
|                     | Disp Call Type | Sit Found |
| 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         |
| <b>Total</b>        | <b>2,249</b>   |           | <b>2,177</b>   |           | <b>2,435</b>   |           | <b>2,629</b>   |           | <b>2,686</b>   |           |

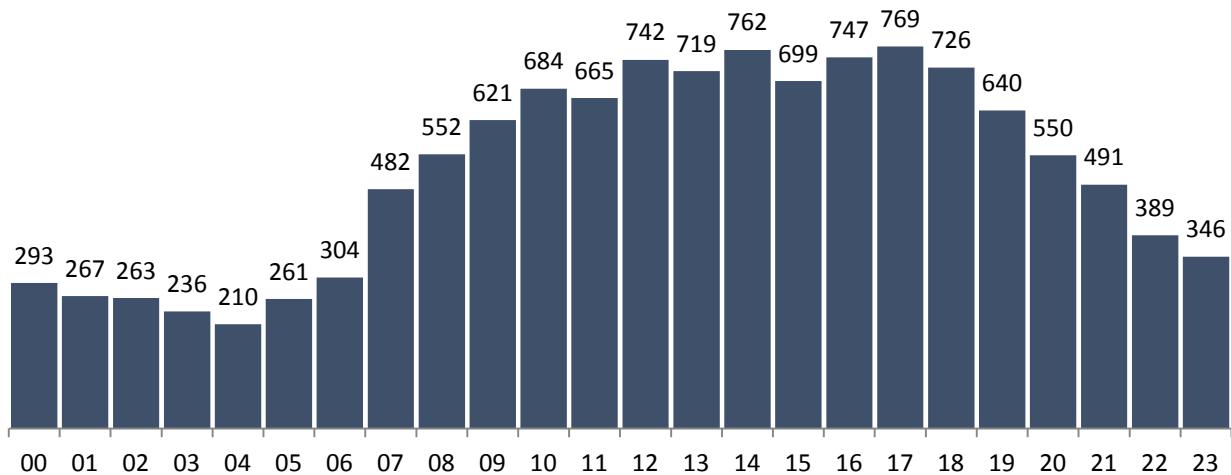
### Station 53 First-Due Area

#### Incident Count by Day of Week, Calendar Years 2010–2014<sup>1</sup>



<sup>1</sup> 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 2010–2014<sup>1</sup>

<sup>1</sup> 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<br>Actual | 2013-14<br>Actual | 2014-15<br>Revised<br>Budget | 2015-16<br>Proposed<br>Budget | 2015-16<br>Approved<br>Budget | 2015-16<br>Adopted<br>Budget |
|---------------------------------|------------------------------|-------------------|-------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|
| <b>10053 General Fund</b>       |                              |                   |                   |                              |                               |                               |                              |
| 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                        |
| 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                        |
| <b>Total Personnel Services</b> |                              | <b>2,069,746</b>  | <b>2,195,942</b>  | <b>2,309,144</b>             | <b>2,365,955</b>              | <b>2,365,955</b>              | <b>2,365,955</b>             |
| 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<br>Actual   | 2013-14<br>Actual   | 2014-15<br>Revised<br>Budget | 2015-16<br>Proposed<br>Budget | 2015-16<br>Approved<br>Budget | 2015-16<br>Adopted<br>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                          |
| <b>Total Materials &amp; Services</b> |                               | <b>87,192</b>       | <b>96,136</b>       | <b>94,516</b>                | <b>123,255</b>                | <b>123,255</b>                | <b>123,255</b>               |
| <b>Total General Fund</b>             |                               | <b>\$ 2,156,938</b> | <b>\$ 2,292,078</b> | <b>\$ 2,403,660</b>          | <b>\$ 2,489,210</b>           | <b>\$ 2,489,210</b>           | <b>\$ 2,489,210</b>          |



## 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.

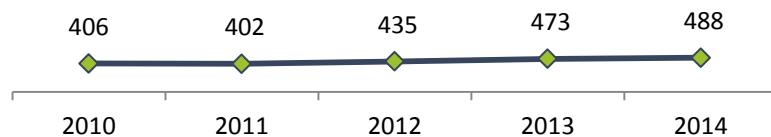
This station is slated for a major seismic improvement through a two year state grant beginning in fiscal year 2015-16.



## Budget Summary

| Expenditures             | 2012-13<br>Actual   | 2013-14<br>Actual   | 2014-15<br>Revised<br>Budget | 2015-16<br>Adopted<br>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                       |
| <b>Total Expenditure</b> | <b>\$ 1,789,930</b> | <b>\$ 1,756,279</b> | <b>\$ 1,904,760</b>          | <b>\$ 1,949,545</b>          |

## Station 69 First-Due Area Incident Count<sup>1</sup>



<sup>1</sup> 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).

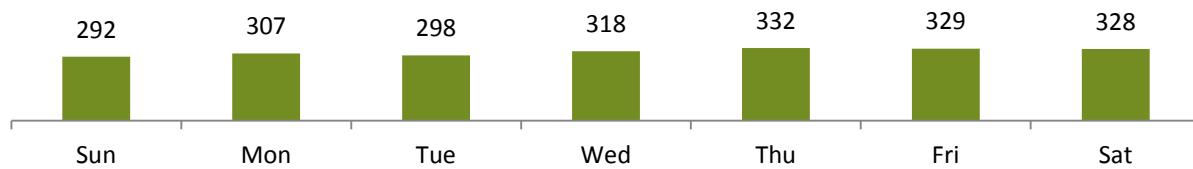
## Station 69 - Cooper Mountain, continued

### Station 69 First-Due Area Incident Summary (Calendar Year)<sup>1</sup>

| NFIRS Series        | 2010                 |              | 2011                 |              | 2012                 |              | 2013                 |              | 2014                 |              |
|---------------------|----------------------|--------------|----------------------|--------------|----------------------|--------------|----------------------|--------------|----------------------|--------------|
|                     | Disp<br>Call<br>Type | Sit<br>Found |
| 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                  |              |

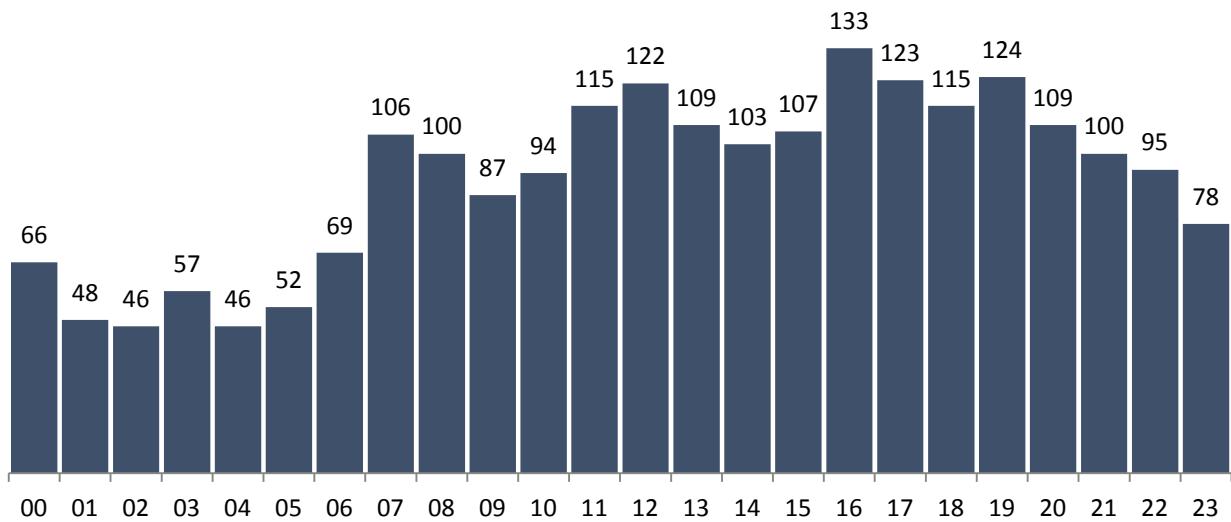
### Station 69 First-Due Area

#### Incident Count by Day of Week, Calendar Years 2010–2014<sup>1</sup>



<sup>1</sup> 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 2010–2014<sup>1</sup>

Station 69 - Cooper Mountain, continued

|                                 |                              | 2012-13<br>Actual | 2013-14<br>Actual | 2014-15<br>Revised<br>Budget | 2015-16<br>Proposed<br>Budget | 2015-16<br>Approved<br>Budget | 2015-16<br>Adopted<br>Budget |
|---------------------------------|------------------------------|-------------------|-------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|
| <b>10069 General Fund</b>       |                              |                   |                   |                              |                               |                               |                              |
| 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                        |
| <b>Total Personnel Services</b> |                              | <b>1,749,253</b>  | <b>1,714,411</b>  | <b>1,835,190</b>             | <b>1,880,326</b>              | <b>1,880,326</b>              | <b>1,880,326</b>             |
| 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<br>Actual   | 2013-14<br>Actual   | 2014-15<br>Revised<br>Budget | 2015-16<br>Proposed<br>Budget | 2015-16<br>Approved<br>Budget | 2015-16<br>Adopted<br>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                          |
| <b>Total Materials &amp; Services</b> | <b>40,677</b>       | <b>41,869</b>       | <b>69,570</b>                | <b>69,219</b>                 | <b>69,219</b>                 | <b>69,219</b>                |
| <b>Total General Fund</b>             | <b>\$ 1,789,930</b> | <b>\$ 1,756,279</b> | <b>\$ 1,904,760</b>          | <b>\$ 1,949,545</b>           | <b>\$ 1,949,545</b>           | <b>\$ 1,949,545</b>          |

