

Division Description

The North Integrated Operations Division manages and responds to the northern area of the District through the North Operating Center (NOC) and stations 17, 50, 51, 53, 60, 61, 62, 64, 65, 66, 67, 68, 69, and 70.

Budget Summary

Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Adopted Budget
Personnel Services	\$ 29,951,209	\$ 31,478,237	\$ 33,219,544	\$ 35,586,355
Materials & Services	1,135,417	1,311,359	1,695,282	1,655,548
Total Expenditure	\$ 31,086,626	\$ 32,789,595	\$ 34,914,826	\$ 37,241,903

Personnel Summary

Position	2013-14 Actual	2014-15 Actual	2015-16 Budget	2016-17 Budget
Division Chief	1.00	1.00	1.00	1.00
Battalion Chief	3.00	3.00	3.00	3.00
Fire Marshal	1.00	1.00	1.00	0.00
Assistant Fire Marshal	0.00	0.00	0.00	1.00
Deputy Fire Marshal / Inspectors	5.00	5.00	5.00	8.00
Public Education Chief Officer	1.00	1.00	1.00	1.00
Public Affairs Officer	1.00	1.00	1.00	1.00
Administrative Assistant	2.50	3.00	3.00	4.00
Station 17	0.00	0.00	0.00	9.00
Station 50	13.00	13.00	13.00	12.00
Station 51	24.00	24.00	24.00	25.00
Station 53	14.00	14.00	14.00	14.00
Station 60	12.00	12.00	12.00	12.00
Station 61	13.00	13.00	13.00	13.00
Station 62	14.00	14.00	14.00	14.00
Station 64	12.00	12.00	12.00	13.00
Station 65	12.00	12.00	12.00	13.00
Station 66	12.00	12.00	12.00	13.00
Station 67	25.00	25.00	25.00	26.00
Station 68	12.00	12.00	12.00	12.00
Station 69	12.00	12.00	12.00	12.00
Station 70	0.00	0.00	2.00	2.00
Total Full-Time Equivalents (FTE)	189.50	190.00	192.00	209.00

Note: The above personnel by position and station is presented on a pro forma basis for comparability with the 2016-17 budget. For a detailed personnel movement with the July 1, 2017 reorganization, please refer to page 66-67 for more detail.

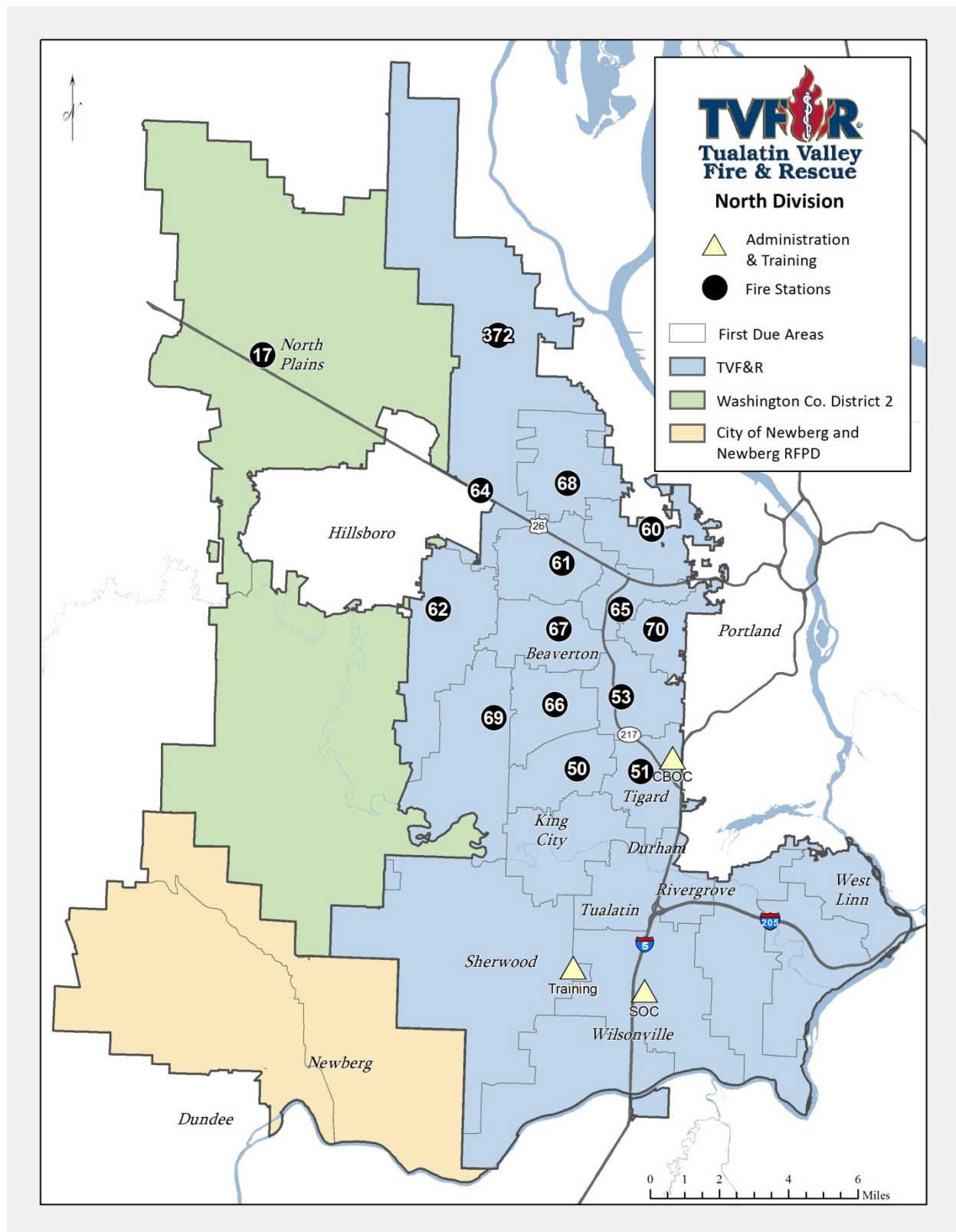
North Integrated Operations Division, continued

2016-17 Significant Changes

For the combined Division with all stations assigned and personnel from the former North and Central Integrated Operating departments as reorganized on July 1, 2016, personnel costs increased an overall \$2,366,811 reflecting the addition of the District 2 North Plains station 17 and additional cars and unit staffing adding to District stations as a result of increased local option levy funding in 2016-17.

Within Materials and Services, the addition of Station 17 for District 2 was offset by decreases in other accounts, largely in Building Maintenance and Repairs account 5361 and non-recurring expenses in accounts 5480 and 5481 related to prior year opening of new Station 70.

Location of Stations in Area of Operations



North Integrated Operations Division, continued

Station FTE and Units

Station	2015-16 Budget			2016-17 Budget		
	FTE	Unit(s)	Unit Type	FTE	Unit(s)	Unit Type
Station 17 (North Plains)				9.00		Engine
Station 50 (Walnut)	13.00		Engine, Car	12.00		Engine
Station 51 (Tigard)	24.00		Truck, Heavy Rescue	25.00		Truck, Heavy Rescue, Car
Station 53 (Progress)	14.00		Engine, Medic	14.00		Engine, Medic
Station 60 (Cornell Road)	12.00		Engine	12.00		Engine
Station 61 (Butner Road)	13.00		Aerial Pumper, Car	13.00		Aerial Pumper, Car
Station 62 (Aloha)	14.00		Aerial Pumper, Medic	14.00		Aerial Pumper, Medic
Station 64 (Somerset)	12.00		Engine	13.00		Engine, Car
Station 65 (West Slope)	12.00		Engine	13.00		Engine, Car
Station 66 (Brockman Road)	12.00		Engine	13.00		Engine, Car
Station 67 (Farmington Road)	25.00		Truck, Engine, Car	26.00		Truck, Engine, Medic
Station 68 (Bethany)	12.00		Engine	12.00		Truck
Station 69 (Cooper Mountain)	12.00		Engine	12.00		Engine
Station 70 (Raleigh Hills)	2.00		Medic	2.00		Medic

○ FTE per Unit

51-Hour Unit: FTE per Unit x 3 = Total FTE

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

Status of 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 North Integrated Operations Division 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 North Division efforts that will address these priorities.
 Status or Outcome: All new CRR programs have been put on hold, however existing station-based programs are continuing. New CRR priorities will be developed which supports the new Strategic Plan once finalized.

- Nike hands only CPR continues
- Beaverton School District hands only CPR continues
- Rural addressing from Stations 64, 68, and 60 continues
- Train the trainer CPR and AED for Beaverton Police Department has begun

- Strengthen internal District communications in support of successful team building strategies for the 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, semi-biannual Captain's meetings, Operating Center meetings, etc. This service measure will be evaluated by an annual survey (to be developed). Training, and Logistics attend monthly North Division Integrated Operations meetings as well.
 Status or Outcome: Ongoing

- Leveraged technology to communicate organizational changes/priorities
 - Asana
 - WebEx
 - Digital internal newsletter "The Pulse"
 - Chief's Corner
- Monthly North Operating Center meetings
- Integrated DC/BC meetings monthly and quarterly
- Station visits
- Annual NOC Captain's meeting

North Integrated Operations Division, continued

Status of 2015-16 Service Measures, continued

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

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

Status or Outcome: Ongoing

- Attendance at local events/meetings with city, county, and political entities (Washington County Public Affairs forum, Beaverton Urban Renewal Advisory Committee, Westside Economic Alliance)
- Attend NAC/CPO meetings
- Monthly meetings with Beaverton Chamber of Commerce board
- Quarterly Beaverton School District public safety partnership breakfasts
- Weekly meetings with Beaverton Building and Planning Departments

- Communicate regularly with local media who cover the North Integrated Operations' service area. Outreach to media entities to ensure greater public education and understanding of fire and life safety issues. Enhance citizen emergency preparedness and build support for TVF&R in the community.

Goal(s) /Call(s) for Action: I; 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

- Fire and life safety articles published monthly, newspapers and city newsletters
- Regular communications with local reporters
- Maintain relationships with partner agency public information officers

Status of 2015-16 Service Measures, continued

- Increase the number of apartment manager/property representatives trained through the Multi-Family Fire Reduction Program within the North Integrated Operations' service area. Expand outreach efforts to include all Integrated Operations staff. Target multi-family housing within first-due geographical area and educate apartment managers/property representatives on the positive impact of fire and life safety training for minimizing potential risks.

Goal(s) /Call(s) for Action: I/B; 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: On-going

- Apartment program attendance continues to grow
 - Reaches more than 200 attendees from throughout the District, region, and State
- Partnerships continue with neighboring fire departments and businesses
 - Hillsboro Fire Department
 - Kennedy Restoration

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

Goal(s)/Call(s) for Action: 1; 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: On-going

- Events continue to maintain and/or increase throughout the District, including at the North Operating Center
- Total event numbers were at 357, reaching over 37,000 people. This event number is slightly down from 347 events in fiscal year 2013-14. However, attendance was up from last year.
- Highlights include:
 - Station #70 open house
 - Bethany Safety Fair
 - Celebration Beaverton Cultural Fair
 - Knock and Talk/Smoke Alarm Install
 - SKID at Aloha High School
 - Scouts Day
 - School events, civic events, station tours, and numerous Holiday events.

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

Goal(s)/Call(s) for Action: I/C and D; II/A, C, and 4; VI/A
 Service Type(s): Essential

North Integrated Operations Division, continued

Measured By: Overall participation of local middle schools.
Status or Outcome: On-going

- Hands only CPR was delivered to all Middle Schools in the North Operation Center by the District with assistance from the Beaverton Health Careers students
- Total number of students taught was over 3,500 and even one school in Beaverton – Valley Catholic, required students to go on and teach at least 5 friends and families, which taught an additional 1,700 friends and families.

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

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

North	
2009	739
2010	644
2011	539
2012	513
2013	600
2014	610
2015	557

Additional 2015-16 Accomplishments

- Successfully opened Station 70
- Successfully opened Station 68
- Completed process for temporary Station 64 and found location in close proximity to current station
- Placed new apparatus into the system; Medic 67, Car 66, Car 65, Car 64
- Successfully implemented E92 academy training model with modifications to Station 62

2016-17 Tactics

- Build collaborative, respectful and sustaining internal relationships at all levels

Goal/Strategy: Goal 1 – Strategy 1.2 – Tactic 1.2.3
Timeframe: 12 months
Partner(s): Integrated Operations, Human Resources, Finance, Informational Technology, Capital Bond, Media Services, EMS, Fire Chief's Office
Budget Impact: None
Measured By: Camaraderie and engagement among staff

2016-17 Tactics, continued

- Reduce turnout time performance on all Code 3 incidents by educating line personnel on the one minute and 30 second expectation and reviewing monthly and quarterly reports via EGIS.

Goal/Strategy: Goal 2 – Strategy 2.1
 Timeframe: 12 months
 Partner(s): Fire Chief's Office, Integrated Operations (Captain Group)
 Budget Impact: None
 Measured By: Turnout time performance data.

- Create opportunities for communication of information to all NOC personnel through quarterly and monthly Operations meetings, Quarterly Captains meetings, and electronic pathways such as Asana and WebEx.

Goal/Strategy: Goal1 – Strategy 1.4
 Timeframe: 12 months
 Partner(s): Integrated Operations
 Budget Impact: None
 Measured By: Meeting completion and personnel feedback.

- Enhance and expand communication, networking and relationship building with partner municipalities, neighboring fire and law enforcement response agencies, local industry and community networks.

Goal/Strategy: Goal 3 – Strategy 3.10
 Timeframe: 12 months
 Partner(s): All listed entities
 Budget Impact: None
 Measured By: Improved relationships, connectivity, engagement and performance with identified agencies. Regular attendance by operating center and station personnel at city and county meetings, targeted regional events, and joint exercises and trainings .

- Provide support to division partners and collaborate/participate in the expansion efforts of the District as well as station remodels, replacements, and relocations. Assist with the analysis, decision making, and placement of resources within the framework of our existing and new stations.

Goal/Strategy: Goal 2 – Strategy 2.2; Goal 3 – Strategy 3.2
 Timeframe: 24 months
 Partner(s): Capital Projects, Logistics, Operations, Fire Chief's Office
 Budget Impact: Increase required
 Measured By: Successful placement or replacement of structures and response data analysis

North Integrated Operations Division, continued

	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
General Fund						
5001 Salaries & Wages Union	\$12,889,398	\$13,456,918	\$14,848,052	\$15,810,045	\$15,810,045	\$15,810,045
5002 Salaries & Wages Nonunion	1,475,682	1,003,186	1,005,477	617,861	617,861	617,861
5003 Vacation Taken Union	1,821,110	1,898,743	1,883,178	2,071,386	2,071,386	2,071,386
5004 Vacation Taken Nonunion	164,893	73,444	77,351	42,710	42,710	42,710
5005 Sick Leave Taken Union	248,672	244,077	395,711	393,390	393,390	393,390
5006 Sick Taken Nonunion	21,477	11,140	15,474	11,348	11,348	11,348
5007 Personal Leave Taken Union	187,899	218,850	194,981	217,524	217,524	217,524
5008 Personal Leave Taken Nonunion	5,898	7,595	6,635	6,009	6,009	6,009
5009 Comp Taken Union	5,374	4,664				
5010 Comp Taken Nonunion	1,132	1,946				
5015 Vacation Sold	28,558	5,555	85,223	16,041	16,041	16,041
5016 Vacation Sold at Retirement	55,370	2,522	32,539	98,875	98,875	98,875
5017 PEHP Vac Sold at Retirement	67,018	74,103	86,766	81,906	81,906	81,906
5018 Comp Time Sold Union		4,100				
5020 Deferred Comp Match Union	558,247	713,536	826,300	851,554	851,554	851,554
5021 Deferred Comp Match Nonunion	65,052	77,453	87,925	53,457	53,457	53,457
5090 Temporary Services-Backfill	14,897	1,459				
5101 Vacation Relief	1,599,364	2,074,134	1,792,432	2,326,167	2,326,167	2,326,167
5102 Duty Chief Relief	197,662					
5105 Sick Relief	292,566	354,571	326,909	351,153	351,153	351,153
5106 On the Job Injury Relief	51,868	81,999	62,917	76,784	76,784	76,784
5107 Short Term Disability Relief	1,154	17,923	36,521	25,126	25,126	25,126
5110 Personal Leave Relief	189,316	226,272	204,694	224,664	224,664	224,664
5115 Vacant Slot Relief	150,304	202,830				
5118 Standby Overtime	12,353	12,513	14,809	15,700	15,700	15,700
5120 Overtime Union	263,560	388,221	430,911	516,551	516,551	516,551
5121 Overtime Nonunion	3,578	3,429	6,552	7,480	7,480	7,480
5201 PERS Taxes	3,905,870	3,995,078	4,457,207	4,740,080	4,740,080	4,740,080
5203 FICA/MEDI	1,450,803	1,488,697	1,704,170	1,814,047	1,814,047	1,814,047
5206 Worker's Comp	491,942	991,712	628,661	521,940	521,940	521,940
5207 TriMet/Wilsonville Tax	138,969	144,431	162,414	196,323	187,720	187,720
5208 OR Worker's Benefit Fund Tax	8,167	8,332	16,885	8,939	8,939	8,939
5210 Medical Ins Union	3,136,821	3,303,415	3,418,030	4,154,067	4,154,067	4,154,067
5211 Medical Ins Nonunion	221,848	170,733	177,396	127,464	127,464	127,464
5220 Post Retire Ins Union	102,900	112,200	115,800	120,600	120,600	120,600
5221 Post Retire Ins Nonunion	12,975	9,675	10,800	7,200	7,200	7,200
5230 Dental Ins Nonunion	28,166	18,960	17,183	10,989	10,989	10,989
5240 Life/Disability Insurance	14,026	9,579	14,161	8,908	8,908	8,908
5270 Uniform Allowance	50,149	49,173	60,360	61,110	61,110	61,110
5295 Vehicle/Cell Allowance	16,170	15,070	15,120	7,560	7,560	7,560
Total Personnel Services	29,951,209	31,478,237	33,219,544	35,594,958	35,586,355	35,586,355
5300 Office Supplies	5,029	5,902	9,850	9,840	9,840	9,840
5301 Special Department Supplies	54,885	60,878	71,950	83,580	83,580	83,580
5302 Training Supplies	5,879	2,253	2,750	3,800	3,800	3,800

North Integrated Operations Division, continued

5303 Physical Fitness				1,200	1,200	1,200
	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
5305 Fire Extinguisher	846	525	1,376	1,680	1,680	1,680
5307 Smoke Detector Program	3,135	2,634	3,775	4,600	4,600	4,600
5320 EMS Supplies	120,795	136,800	161,200	197,544	197,544	197,544
5321 Fire Fighting Supplies	34,793	41,667	44,814	46,600	46,600	46,600
5325 Protective Clothing	39,190	62,145	44,500	52,600	52,600	52,600
5330 Noncapital Furniture & Equip	32,286	25,688	32,914	56,525	56,525	56,525
5350 Apparatus Fuel/Lubricants	195,150	162,653	215,840	224,683	224,683	224,683
5361 M&R Bldg/Bldg Equip & Improv	196,560	327,408	530,140	388,062	388,062	388,062
5365 M&R Firefight Equip	1,394	2,023	1,625	3,325	3,325	3,325
5400 Insurance Premium		192	575	200	200	200
5414 Other Professional Services	6,259	11,349	18,175	22,800	22,800	22,800
5415 Printing	2,606	1,255	2,450	2,200	2,200	2,200
5416 Custodial & Bldg Services	40,712	42,561	48,428	42,660	42,660	42,660
5417 Temporary Services		5,282				
5432 Natural Gas	54,355	51,264	68,539	67,037	67,037	67,037
5433 Electricity	152,955	161,110	199,241	188,700	188,700	188,700
5434 Water/Sewer	90,937	107,078	109,160	132,281	132,281	132,281
5436 Garbage	20,733	21,208	24,757	27,161	27,161	27,161
5445 Rent/Lease of Building		3,232	3,000	12,960	12,960	12,960
5450 Rental of Equip	165	545	250	250	250	250
5461 External Training	695	150				
5462 Travel and Per Diem	2,090	1,949	1,600	1,300	1,300	1,300
5471 Citizen Awards	326	87	150	450	450	450
5480 Community/Open House/Outreach	6,451	10,492	15,905	6,100	6,100	6,100
5481 Community Education Materials	17,949	13,475	31,503	18,994	18,994	18,994
5484 Postage UPS & Shipping	229	1,324	700	1,000	1,000	1,000
5500 Dues & Subscriptions	6,291	8,199	10,344	8,049	8,049	8,049
5502 Certifications & Licensing	620	610	1,650	1,100	1,100	1,100
5570 Misc Business Exp	6,413	9,143	9,200	13,409	13,409	13,409
5571 Planning Retreat Expense			1,550	500	500	500
5575 Laundry/Repair Expense	4,289	4,639	4,121	6,158	6,158	6,158
Total Materials & Services	1,135,417	1,311,359	1,695,282	1,655,548	1,655,548	1,655,548
Total General Fund	\$31,086,626	\$32,789,595	\$34,914,826	\$37,250,507	\$37,241,903	\$37,241,903



North Operating Center

Fund 10 • Directorate 04 • Division 60 • Department 165

Division Description

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

The budget summary amounts for the first three years come from former Central Integrated Operations Department 160 when there were three Operating Centers and this year's budget reflects that there are only two Operating Centers, North and South. The new North Operating Center department 165 reflects the operations of the assigned personnel as transferred from the former Central and North Operating Centers.

Budget Summary

Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Adopted Budget
Personnel Services	\$ 2,321,677	\$ 2,464,574	\$ 2,508,675	\$ 3,322,753
Materials & Services	36,512	30,349	43,978	55,519
Total Expenditure	\$ 2,358,189	\$ 2,494,923	\$ 2,552,653	\$ 3,378,672

Personnel Summary

Position	2013-14 Actual	2014-15 Actual	2015-16 Budget	2016-17 Budget
Division Chief	1.00	1.00	1.00	1.00
Battalion Chief	3.00	3.00	3.00	3.00
Fire Marshal	1.00	1.00	1.00	0.00
Assistant Fire Marshal	0.00	0.00	0.00	1.00
Deputy Fire Marshal / Inspectors	5.00	5.00	5.00	8.00
Public Education Chief Officer	1.00	1.00	1.00	1.00
Public Affairs Officer	1.00	1.00	1.00	1.00
Administrative Assistant	2.50	3.00	3.00	4.00
Total Full-Time Equivalents (FTE)	14.50	15.00	15.00	19.00

2016-17 Significant Changes

Within Personnel Services, the Fire Marshal is now budgeted for in the Integrated Operations Administration department budget and the Assistant Fire Marshal was in the former North Operating Center budget. Other personnel were transferred as part of the reorganization.

Materials and Services reflects the uniforms, office supplies and apparatus fuel for the assigned staff.

North Operating Center, continued

	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
10165 General Fund						
5001 Salaries & Wages Union	\$ 382,138	\$ 675,099	\$ 731,203	\$ 1,067,027	\$ 1,067,027	\$ 1,067,027
5002 Salaries & Wages Nonunion	781,719	589,426	590,022	617,861	617,861	617,861
5003 Vacation Taken Union	59,397	98,444	54,955	73,402	73,402	73,402
5004 Vacation Taken Nonunion	101,841	43,762	45,390	42,710	42,710	42,710
5005 Sick Leave Taken Union	5,068	23,127	15,705	19,503	19,503	19,503
5006 Sick Taken Nonunion	15,206	7,130	9,080	11,348	11,348	11,348
5007 Personal Leave Taken Union	8,981	17,668	7,855	10,328	10,328	10,328
5008 Personal Leave Taken Nonunion	2,825	4,916	3,893	6,009	6,009	6,009
5009 Comp Taken Union	1,613	2,148				
5010 Comp Taken Nonunion	1,132	1,606				
5015 Vacation Sold	8,562	5,555	48,239	16,041	16,041	16,041
5016 Vacation Sold at Retirement	14,465	2,522		80,940	80,940	80,940
5017 PEHP Vac Sold at Retirement	5,346			27,568	27,568	27,568
5020 Deferred Comp Match Union	14,168	31,394	35,329	57,346	57,346	57,346
5021 Deferred Comp Match Nonunion	37,644	46,394	52,258	53,457	53,457	53,457
5090 Temporary Services-Backfill	4,772					
5101 Vacation Relief		70,398	52,715	59,260	59,260	59,260
5102 Duty Chief Relief	115,282					
5105 Sick Relief		4,660	3,254	3,658	3,658	3,658
5106 On the Job Injury Relief		3,916	5,858	6,585	6,585	6,585
5107 Short Term Disability Relief			1,302	1,464	1,464	1,464
5110 Personal Leave Relief		3,323	1,953	2,195	2,195	2,195
5118 Standby Overtime		34				
5120 Overtime Union	31,052	48,152	37,419	89,602	89,602	89,602
5121 Overtime Nonunion	476	86	2,436	7,480	7,480	7,480
5201 PERS Taxes	307,373	313,978	327,229	436,282	436,282	436,282
5203 FICA/MEDI	106,175	110,821	124,337	164,525	164,525	164,525
5206 Worker's Comp	25,266	53,054	46,886	47,552	47,552	47,552
5207 TriMet/Wilsonville Tax	10,782	11,444	12,401	18,637	18,637	18,637
5208 OR Worker's Benefit Fund Tax	486	501	747	665	665	665
5210 Medical Ins Union	93,135	145,907	141,680	227,337	227,337	227,337
5211 Medical Ins Nonunion	131,534	105,555	107,888	127,464	127,464	127,464
5220 Post Retire Ins Union	3,150	5,050	4,800	6,600	6,600	6,600
5221 Post Retire Ins Nonunion	7,350	5,175	6,300	7,200	7,200	7,200
5230 Dental Ins Nonunion	16,364	11,667	10,170	10,989	10,989	10,989
5240 Life/Disability Insurance	7,876	5,487	8,241	8,908	8,908	8,908
5270 Uniform Allowance	6,281	2,259	5,210	5,250	5,250	5,250
5295 Vehicle/Cell Allowance	14,220	13,920	13,920	7,560	7,560	7,560
Total Personnel Services	2,321,677	2,464,574	2,508,675	3,322,753	3,322,753	3,322,753
5300 Office Supplies	93	176	500	1,500	1,500	1,500
5301 Special Department Supplies	258	180	350	500	500	500
5302 Training Supplies	2,381	981	1,100	1,000	1,000	1,000
5307 Smoke Detector Program	163	300	100	400	400	400
5320 EMS Supplies	20	386	1,100	400	400	400

North Operating Center, continued

5321 Fire Fighting Supplies	55	283	350	500	500	500
	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
5325 Protective Clothing	1,094	485	2,000	3,600	3,600	3,600
5330 Noncapital Furniture & Equip	1,257	243	4,900	1,150	1,150	1,150
5350 Apparatus Fuel/Lubricants	10,279	7,464	11,350	20,000	20,000	20,000
5361 M&R Bldg/Bldg Equip & Improv		7				
5367 M&R Office Equip	6,709	6,738				
5400 Insurance Premium		192	400	200	200	200
5414 Other Professional Services				500	500	500
5415 Printing	1,027	527	1,200	1,000	1,000	1,000
5450 Rental of Equip				250	250	250
5461 External Training	195	150				
5462 Travel and Per Diem	367	28	500	800	800	800
5471 Citizen Awards	158	77	150	450	450	450
5480 Community/Open House/Outreach	3,074	4,265	5,125	4,000	4,000	4,000
5481 Community Education Materials	5,523	3,370	7,118	8,570	8,570	8,570
5484 Postage UPS & Shipping	12	25		500	500	500
5500 Dues & Subscriptions	3,225	3,964	4,915	5,774	5,774	5,774
5502 Certifications & Licensing	220	188	1,150	1,100	1,100	1,100
5570 Misc Business Exp	404	319	1,000	3,000	3,000	3,000
5571 Planning Retreat Expense			550	500	500	500
5575 Laundry/Repair Expense			120	225	225	225
Total Materials & Services	36,512	30,349	43,978	55,919	55,919	55,919
Total General Fund	\$ 2,358,189	\$ 2,494,923	\$ 2,552,653	\$ 3,378,672	\$ 3,378,672	\$ 3,378,672



Station 17 – North Plains

Fund 10 • Directorate 04 • Division 60 • Department 017

Station Description

Station 17, located in downtown North Plains on NW Commercial Street, was originally constructed around 1951 and rebuilt in 1998. This 12,000 square foot station houses a total of **nine full-time personnel** (three personnel on each 24-hour, three-shift schedule). The crew responds to incidents primarily utilizing **Engine 17**. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment.

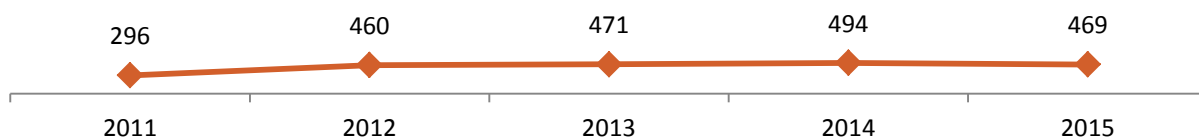
The 40,541 acres (63.3 square miles) of Station 17's first due area includes North Plains as well as a large portion of unincorporated Washington County north of Hillsboro. A Volunteer Company is located at Station 17, responding out of **Engine 317**.



Budget Summary

Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Adopted Budget
Personnel Services				\$ 1,544,132
Materials & Services				65,845
Total Expenditure				\$ 1,609,977

Station 17 First-Due Area Incident Count¹



¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by the District 2 crew. Incident totals do not include automatic aid responses to areas located outside of District 2's jurisdictional boundary, move-ups to District stations by TVF&R crews, or incidents that occurred within District 2's jurisdictional boundary with a response by automatic aid agencies only.

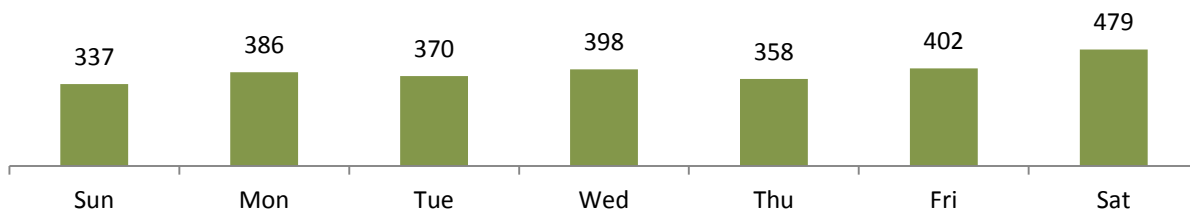
Station 17 – North Plains, continued

Station 17 First-Due Area Incident Summary (Calendar Year)¹

NFIRS Series	2011		2012		2013		2014		2015	
	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>
Fire, Explosion		9		25		29		30		25
Overpressure		1		0		1		0		2
EMS/Rescue Call		196		266		277		294		258
Hazardous Condition		21		53		44		35		41
Service Call		22		50		35		51		68
Good Intent Call		26		43		54		52		45
False Call		21		23		29		29		30
Natural Condition		0		0		0		2		0
Other Situation		0		0		2		1		0
Total		296		460		471		494		469

Station 17 First-Due Area

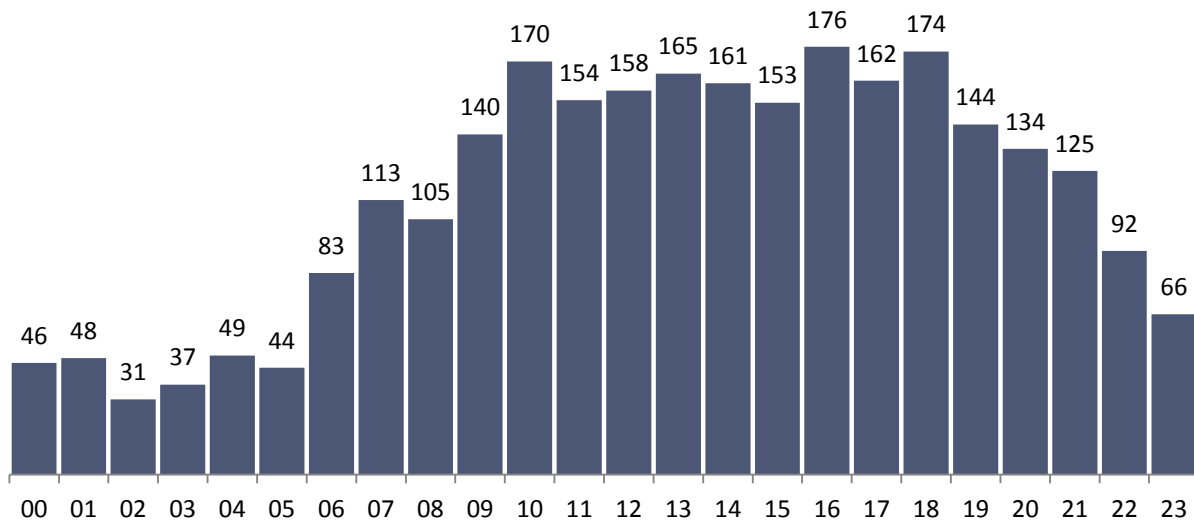
Incident Count by Day of Week, Calendar Years 2011–2015¹



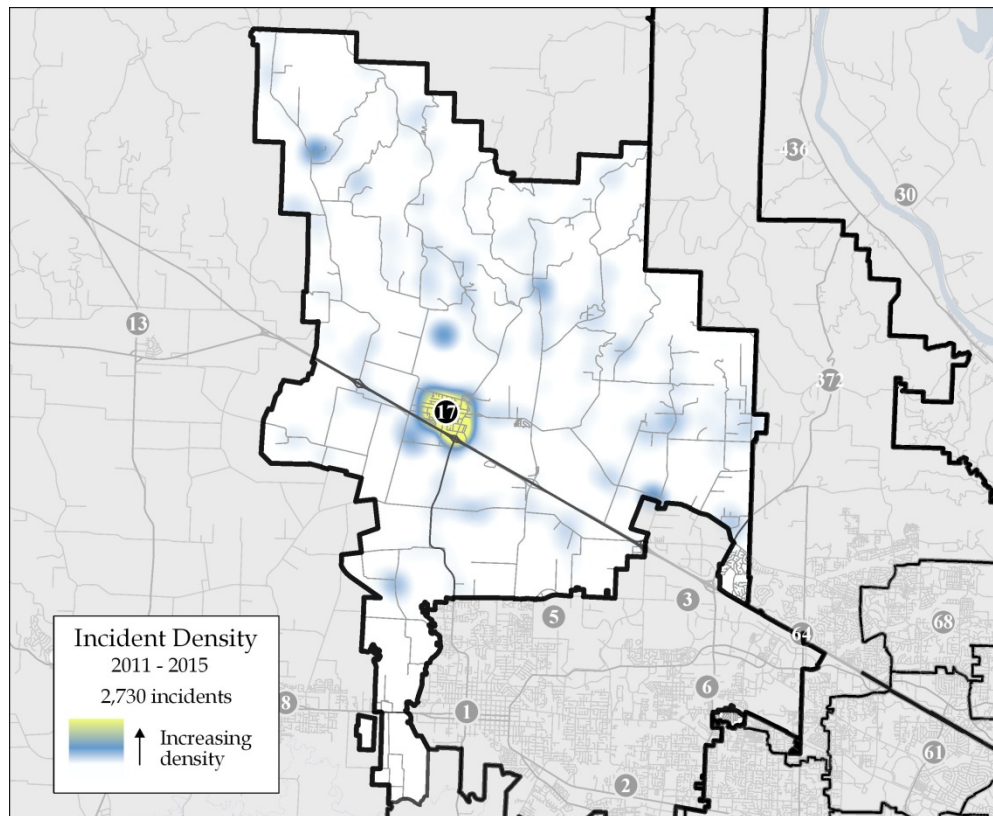
¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by the District 2 crew. Incident totals do not include automatic aid responses to areas located outside of District 2's jurisdictional boundary, move-ups to District stations by TVF&R crews, or incidents that occurred within District 2's jurisdictional boundary with a response by automatic aid agencies only.

Station 17 First-Due Area

Incident Count by Hour of Day, Calendar Years 2011 -2015¹



Incident Density 2011-15



¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by the District 2 crew. Incident totals do not include automatic aid responses to areas located outside of District 2's jurisdictional boundary, move-ups to District stations by TVF&R crews, or incidents that occurred within District 2's jurisdictional boundary with a response by automatic aid agencies only.

Station 17 – North Plains, continued

		2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
10017	General Fund						
5001	Salaries & Wages Union				\$ 710,652	\$ 710,652	\$ 710,652
5003	Vacation Taken Union				96,304	96,304	96,304
5005	Sick Leave Taken Union				18,022	18,022	18,022
5007	Personal Leave Taken Union				9,988	9,988	9,988
5016	Vacation Sold at Retirement				867	867	867
5017	PEHP Vac Sold at Retirement				2,626	2,626	2,626
5020	Deferred Comp Match Union				38,369	38,369	38,369
5101	Vacation Relief				109,514	109,514	109,514
5105	Sick Relief				16,788	16,788	16,788
5106	On the Job Injury Relief				3,392	3,392	3,392
5107	Short Term Disability Relief				1,144	1,144	1,144
5110	Personal Leave Relief				10,748	10,748	10,748
5118	Standby Overtime				759	759	759
5120	Overtime Union				20,627	20,627	20,627
5201	PERS Taxes				207,546	207,546	207,546
5203	FICA/MEDI				79,547	79,547	79,547
5206	Worker's Comp				22,878	22,878	22,878
5207	TriMet/Wilsonville Tax				8,603		
5208	OR Worker's Benefit Fund Tax				393	393	393
5210	Medical Ins Union				186,003	186,003	186,003
5220	Post Retire Ins Union				5,400	5,400	5,400
5270	Uniform Allowance				2,565	2,565	2,565
	Total Personnel Services				1,552,735	1,544,132	1,544,132
5300	Office Supplies				360	360	360
5301	Special Department Supplies				3,195	3,195	3,195
5302	Training Supplies				200	200	200
5305	Fire Extinguisher				120	120	120
5307	Smoke Detector Program				300	300	300
5320	EMS Supplies				8,500	8,500	8,500
5321	Fire Fighting Supplies				2,025	2,025	2,025
5325	Protective Clothing				2,250	2,250	2,250
5330	Noncapital Furniture & Equip				1,000	1,000	1,000
5350	Apparatus Fuel/Lubricants				9,000	9,000	9,000
5361	M&R Bldg/Bldg Equip & Improv				12,895	12,895	12,895
5365	M&R Firefight Equip				200	200	200
5367	M&R Office Equip				1,650	1,650	1,650
5414	Other Professional Services				500	500	500
5415	Printing				50	50	50
5416	Custodial & Bldg Services				1,315	1,315	1,315
5432	Natural Gas				3,600	3,600	3,600
5433	Electricity				9,600	9,600	9,600
5434	Water/Sewer				6,000	6,000	6,000
5436	Garbage				1,200	1,200	1,200
5480	Community/Open House/Outreach				150	150	150

Station 17 – North Plains, continued

		2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
5481	Community Education Materials				750	750	750
5500	Dues & Subscriptions				325	325	325
5570	Misc Business Exp				360	360	360
5575	Laundry/Repair Expense				300	300	300
Total Materials & Services					65,845	65,845	65,845
Total General Fund					\$1,618,581	\$1,609,977	\$1,609,977



Station 50 - Walnut

Fund 10 • Directorate 04 • Division 60 • Department 050

Station Description

Station 50, located on SW Walnut Street just east of Gaarde Street, was constructed in 2009. The 11,700 square foot station houses a total of **12 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.

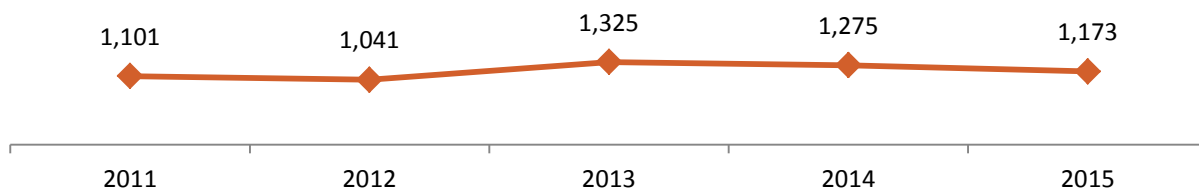
The 3,260 acres (5.1 square miles) of Station 50's first due area includes the west side of Tigard, a small portion of south Beaverton along Scholls Ferry Road, and portions of unincorporated Washington County and Bull Mountain. Station 50 has a Community Room that is used by a wide variety of neighborhood 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, Squad 350, and Van 350**.



Budget Summary

Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Adopted Budget
Personnel Services	\$ 1,934,937	\$ 1,993,187	\$ 2,047,675	\$ 2,032,486
Materials & Services	82,068	94,845	113,606	105,699
Total Expenditure	\$ 2,017,005	\$ 2,088,032	\$ 2,161,281	\$ 2,138,185

Station 50 First-Due Area Incident Count ¹



¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

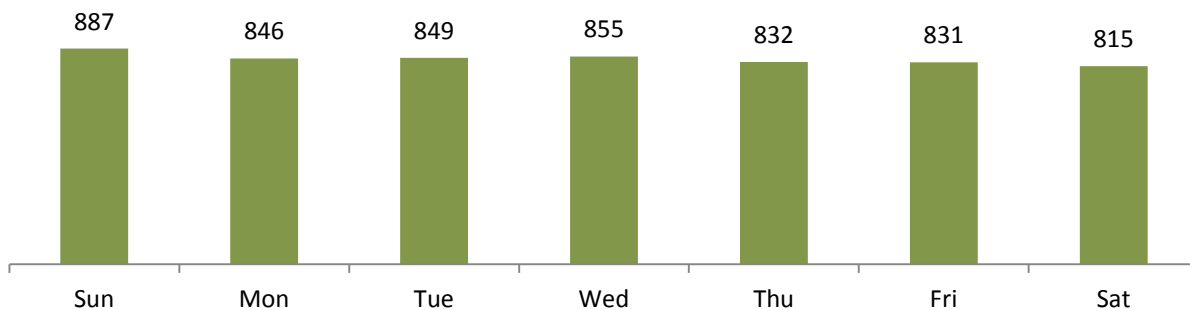
Station 50 - Walnut, continued

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

NFIRS Series	2011		2012		2013		2014		2015	
	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>
Fire, Explosion	111	55	86	39	119	29	92	31	117	48
Overpressure	0	1	0	1	0	2	0	3	0	1
EMS/Rescue Call	888	714	848	718	1,091	853	1,085	870	930	780
Hazardous Condition	15	17	20	22	16	15	15	30	26	35
Service Call	61	86	64	49	74	122	66	97	74	82
Good Intent Call	11	161	3	144	6	218	6	175	9	138
False Call	0	65	0	67	0	86	0	67	0	88
Natural Condition	0	2	0	0	0	0	0	1	0	1
Other Situation	15	0	20	1	19	0	11	1	17	0
Total	1,101		1,041		1,325		1,275		1,173	

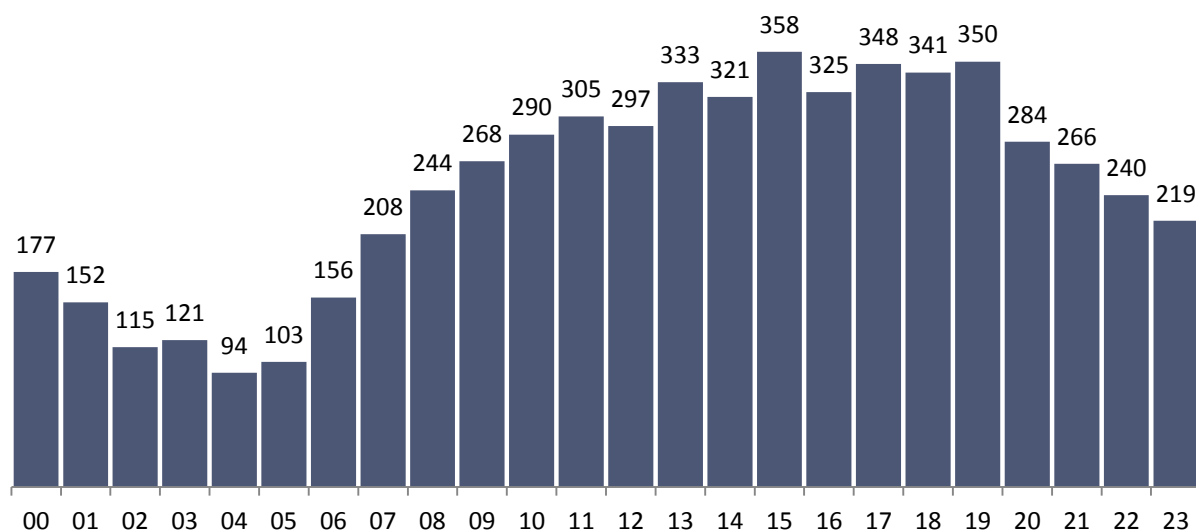
Station 50 First-Due Area

Incident Count by Day of Week, Calendar Years 2011–2015¹

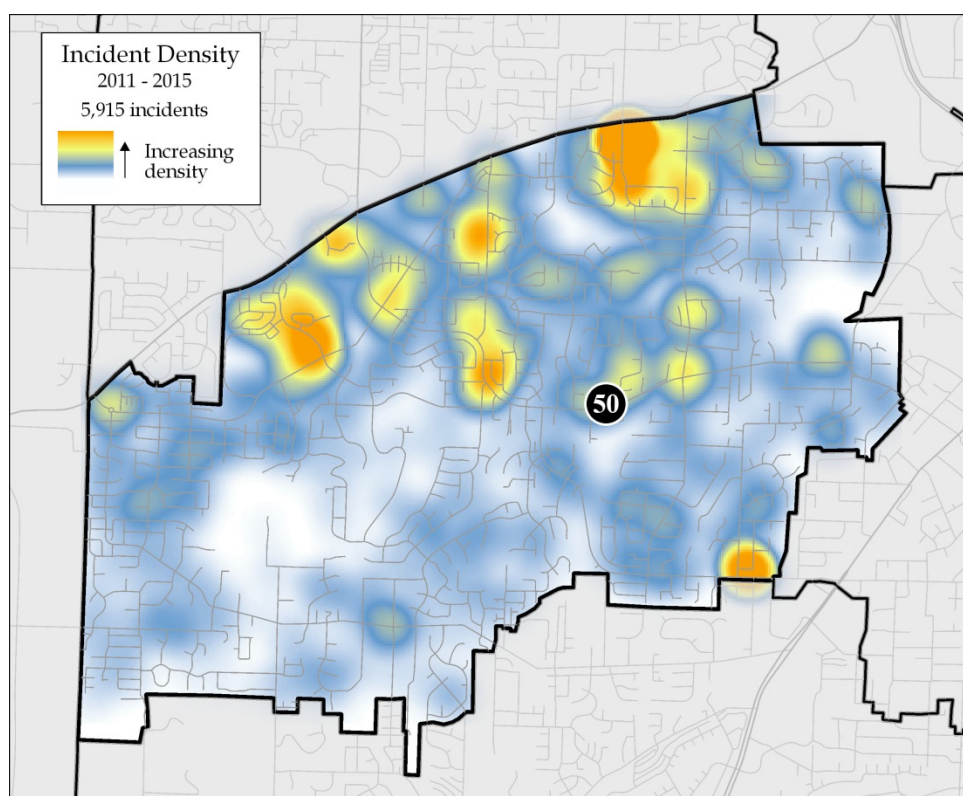


¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 50 First-Due Area

Incident Count by Hour of Day, Calendar Years 2011–2015¹

Incident Density



¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 50 - Walnut, continued

	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
10050 General Fund						
5001 Salaries & Wages Union	\$ 951,854	\$ 903,774	\$ 957,752	\$ 927,779	\$ 927,779	\$ 927,779
5003 Vacation Taken Union	134,569	139,684	127,040	125,727	125,727	125,727
5005 Sick Leave Taken Union	28,062	21,785	26,083	23,528	23,528	23,528
5007 Personal Leave Taken Union	9,420	7,224	12,835	13,039	13,039	13,039
5016 Vacation Sold at Retirement			2,335	1,132	1,132	1,132
5017 PEHP Vac Sold at Retirement	354		6,226	3,427	3,427	3,427
5020 Deferred Comp Match Union	43,235	52,883	54,092	50,090	50,090	50,090
5101 Vacation Relief	91,794	122,359	121,011	142,973	142,973	142,973
5105 Sick Relief	21,173	24,982	22,988	21,917	21,917	21,917
5106 On the Job Injury Relief	6,437	9,613	3,670	4,428	4,428	4,428
5107 Short Term Disability Relief		1,287	2,433	1,493	1,493	1,493
5110 Personal Leave Relief	6,040	11,699	14,406	14,031	14,031	14,031
5115 Vacant Slot Relief	10,010	14,763				
5118 Standby Overtime	839	944	1,063	991	991	991
5120 Overtime Union	10,149	18,244	24,509	26,928	26,928	26,928
5201 PERS Taxes	249,697	255,417	274,740	270,955	270,955	270,955
5203 FICA/MEDI	96,013	96,366	105,300	103,850	103,850	103,850
5206 Worker's Comp	31,078	65,935	38,542	29,866	29,866	29,866
5207 TriMet/Wilsonville Tax	9,027	9,152	9,963	11,185	11,185	11,185
5208 OR Worker's Benefit Fund Tax	532	539	952	523	523	523
5210 Medical Ins Union	223,623	225,293	230,230	248,004	248,004	248,004
5220 Post Retire Ins Union	7,750	7,550	7,800	7,200	7,200	7,200
5270 Uniform Allowance	3,283	3,694	3,705	3,420	3,420	3,420
Total Personnel Services	1,934,937	1,993,187	2,047,675	2,032,486	2,032,486	2,032,486
5300 Office Supplies	268	534	455	480	480	480
5301 Special Department Supplies	4,852	5,335	4,160	4,260	4,260	4,260
5302 Training Supplies	27		100	200	200	200
5305 Fire Extinguisher	28		100	120	120	120
5307 Smoke Detector Program	144	75	275	300	300	300
5320 EMS Supplies	9,279	12,510	11,250	10,872	10,872	10,872
5321 Fire Fighting Supplies	1,797	2,079	2,925	2,700	2,700	2,700
5325 Protective Clothing	3,039	4,901	2,925	3,000	3,000	3,000
5330 Noncapital Furniture & Equip	325	130		185	185	185
5350 Apparatus Fuel/Lubricants	16,393	20,042	24,000	22,100	22,100	22,100
5361 M&R Bldg/Bldg Equip & Improv	15,209	15,316	30,695	25,455	25,455	25,455
5365 M&R Firefight Equip	49	196	125	200	200	200
5367 M&R Office Equip	1,381	1,318	1,550	1,650	1,650	1,650
5414 Other Professional Services	173	208	200	250	250	250
5415 Printing			50	50	50	50
5416 Custodial & Bldg Services	1,052	1,367	1,053	738	738	738
5432 Natural Gas	2,705	2,858	3,136	3,261	3,261	3,261
5433 Electricity	13,579	13,999	16,332	14,500	14,500	14,500
5434 Water/Sewer	8,851	10,154	9,754	11,315	11,315	11,315

Station 50 - Walnut, continued

5436	Garbage	1,630	1,610	1,725	1,794	1,794	1,794
		2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
5480	Community/Open House/Outreach	8		300	150	150	150
5481	Community Education Materials	927	1,582	1,551	1,124	1,124	1,124
5500	Dues & Subscriptions	67	70	150	150	150	150
5570	Misc Business Exp		235	520	480	480	480
5575	Laundry/Repair Expense	285	327	275	365	365	365
Total Materials & Services		82,068	94,845	113,606	105,699	105,699	105,699
Total General Fund		\$ 2,017,005	\$ 2,088,032	\$ 2,161,281	\$ 2,138,185	\$ 2,138,185	\$ 2,138,185



Station 51 - Tigard

Fund 10 • Directorate 04 • Division 60 • Department 051

Station Description

Station 51, located on SW Burnham Street between Main Street and Hall Boulevard, was constructed in 1993 and seismically strengthened and remodeled in 2015. The 10,552 square foot station houses a total of **25 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 District. At least one crewmember per unit and shift is an EMT-Paramedic capable of providing ALS treatment. One EMT-Paramedic (on a ten-hour, four day a week schedule) responds to incidents utilizing **Car 51**.

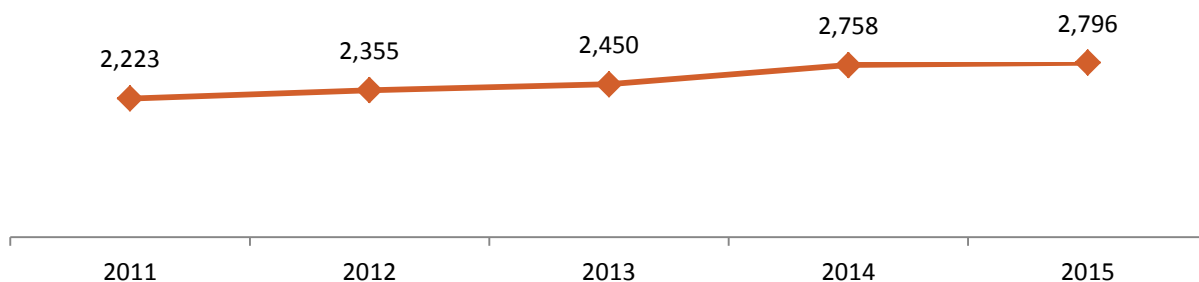
The 3,617 acres (5.7 square miles) of Station 51's first due area includes Tigard and a small northern portion of Durham. Station 51 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings. The District's **Technical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



Budget Summary

Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Adopted Budget
Personnel Services	\$ 3,806,362	\$ 4,027,756	\$ 4,053,186	\$ 4,378,641
Materials & Services	106,772	114,639	122,673	115,918
Total Expenditure	\$ 3,913,134	\$ 4,142,395	\$ 4,175,859	\$ 4,494,559

Station 51 First-Due Area Incident Count¹



¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

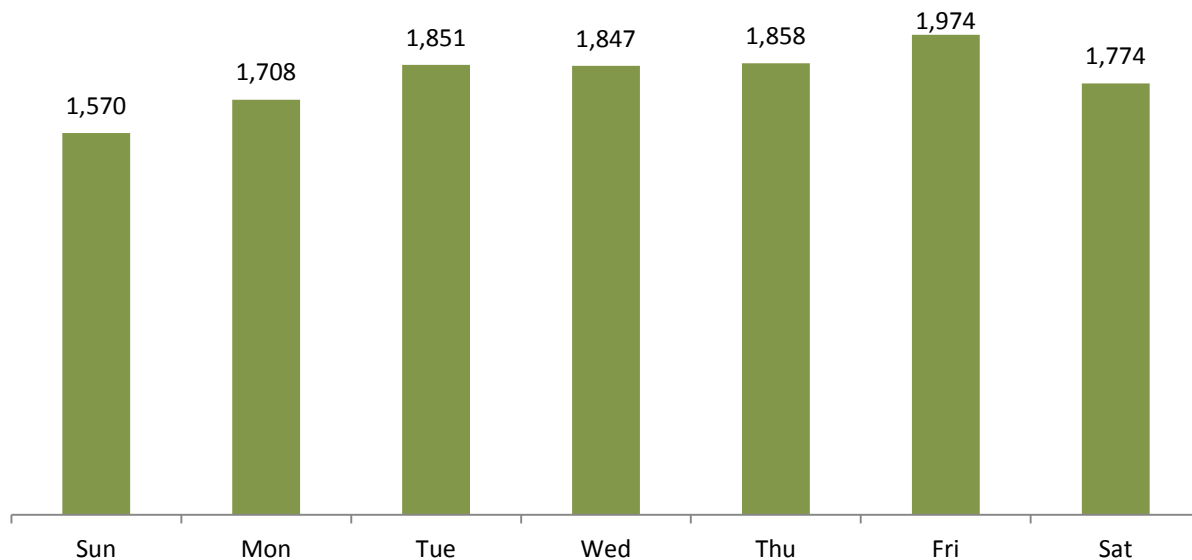
Station 51 - Tigard, continued

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

NFIRS Series	2011		2012		2013		2014		2015	
	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found
Fire, Explosion	250	88	246	84	268	74	268	70	275	89
Overpressure	0	3	0	8	0	9	0	5	0	1
EMS/Rescue Call	1,834	1,299	1,968	1,436	2,032	1,427	2,295	1,519	2,336	1,734
Hazardous Condition	41	73	48	60	49	71	87	100	62	83
Service Call	59	86	53	88	57	128	66	133	67	161
Good Intent Call	15	555	13	552	14	599	14	778	13	592
False Call	0	116	0	119	0	141	0	148	0	135
Natural Condition	0	2	0	0	0	0	0	2	0	1
Other Situation	24	1	27	8	30	1	28	3	43	0
Total	2,223		2,355		2,450		2,758		2,796	

Station 51 First-Due Area

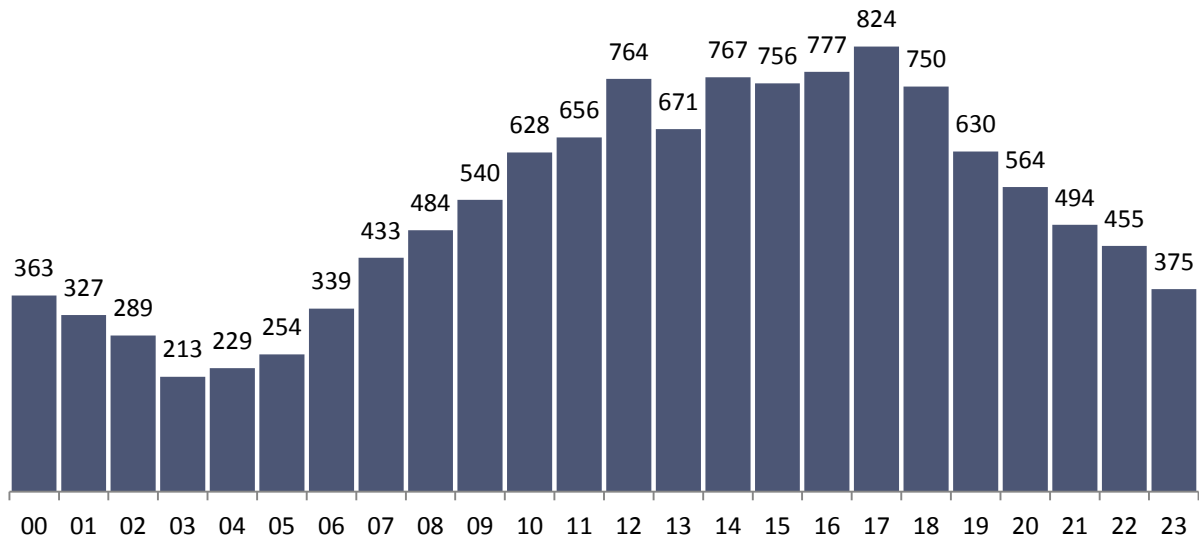
Incident Count by Day of Week, Calendar Years 2011–2015¹



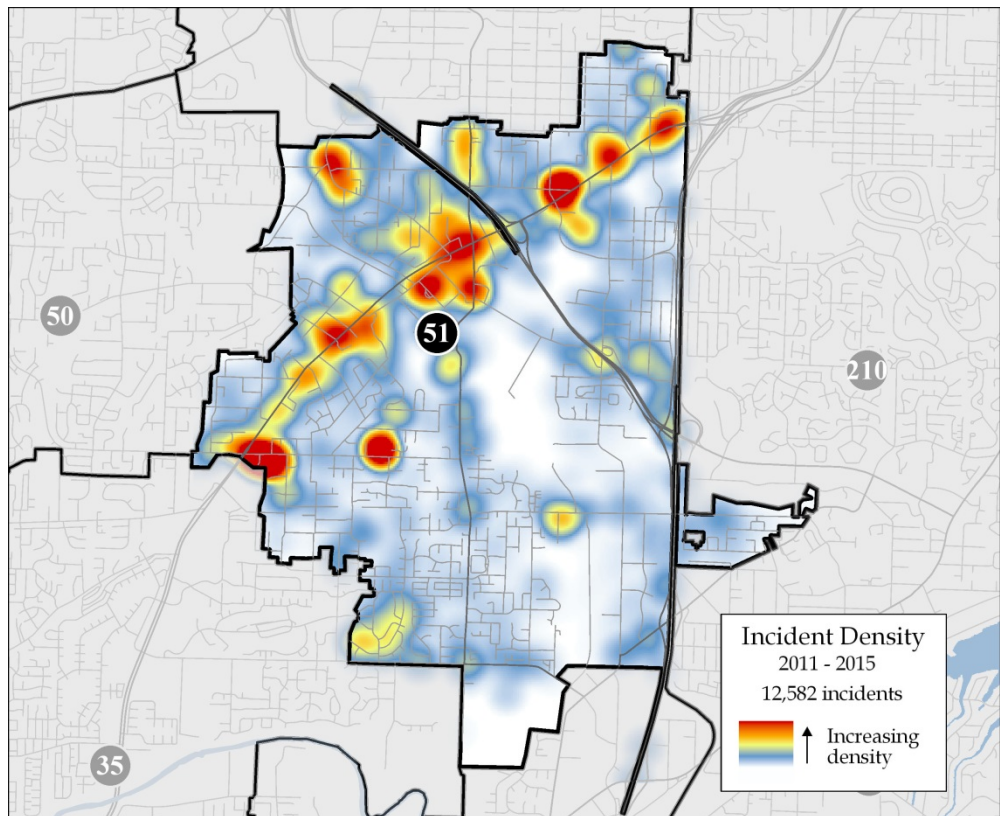
¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 51 First-Due Area

Incident Count by Hour of Day, Calendar Years 2011–2015¹



Incident Density



¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 51 - Tigard, continued

	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
10051 General Fund						
5001 Salaries & Wages Union	\$ 1,841,392	\$ 1,811,617	\$ 1,912,190	\$ 2,009,189	\$ 2,009,189	\$ 2,009,189
5003 Vacation Taken Union	275,885	275,899	253,639	272,283	272,283	272,283
5005 Sick Leave Taken Union	17,974	20,561	52,075	50,951	50,951	50,951
5007 Personal Leave Taken Union	32,652	31,499	25,623	28,233	28,233	28,233
5016 Vacation Sold at Retirement			4,659	2,443	2,443	2,443
5017 PEHP Vac Sold at Retirement	2,034	2,101	12,429	7,405	7,405	7,405
5020 Deferred Comp Match Union	82,670	105,734	107,994	108,253	108,253	108,253
5101 Vacation Relief	211,122	294,866	241,601	308,991	308,991	308,991
5105 Sick Relief	36,014	54,024	45,894	47,364	47,364	47,364
5106 On the Job Injury Relief	14,681	15,284	7,325	9,567	9,567	9,567
5107 Short Term Disability Relief		3,785	4,854	3,223	3,223	3,223
5110 Personal Leave Relief	24,959	34,016	28,761	30,323	30,323	30,323
5115 Vacant Slot Relief	12,814	30,848				
5118 Standby Overtime	662	1,273	2,122	2,137	2,137	2,137
5120 Overtime Union	37,240	40,909	48,931	58,193	58,193	58,193
5201 PERS Taxes	512,621	516,986	548,523	586,539	586,539	586,539
5203 FICA/MEDI	186,241	193,812	210,233	224,801	224,801	224,801
5206 Worker's Comp	62,805	126,824	76,949	64,651	64,651	64,651
5207 TriMet/Wilsonville Tax	17,571	18,481	19,891	24,208	24,208	24,208
5208 OR Worker's Benefit Fund Tax	1,013	1,052	3,213	1,087	1,087	1,087
5210 Medical Ins Union	418,055	425,425	425,040	516,675	516,675	516,675
5220 Post Retire Ins Union	14,500	14,600	14,400	15,000	15,000	15,000
5270 Uniform Allowance	3,458	8,159	6,840	7,125	7,125	7,125
Total Personnel Services	3,806,362	4,027,756	4,053,186	4,378,641	4,378,641	4,378,641
5300 Office Supplies	317	386	840	1,000	1,000	1,000
5301 Special Department Supplies	4,789	5,994	7,680	8,875	8,875	8,875
5302 Training Supplies			100	200	200	200
5305 Fire Extinguisher	160	64	160	120	120	120
5307 Smoke Detector Program	144	75	275	300	300	300
5320 EMS Supplies	11,012	4,329	13,500	15,070	15,070	15,070
5321 Fire Fighting Supplies	7,133	4,328	6,400	6,625	6,625	6,625
5325 Protective Clothing	8,792	8,695	5,400	6,250	6,250	6,250
5330 Noncapital Furniture & Equip	5,211	9,063	5,225	1,500	1,500	1,500
5350 Apparatus Fuel/Lubricants	23,721	8,963	23,320	23,220	23,220	23,220
5361 M&R Bldg/Bldg Equip & Improv	9,644	38,597	22,890	16,820	16,820	16,820
5365 M&R Firefight Equip	530	92	125	500	500	500
5367 M&R Office Equip	1,404	1,207	1,550	1,650	1,650	1,650
5414 Other Professional Services	4,616	5,898	300	300	300	300
5415 Printing	183		50	50	50	50
5416 Custodial & Bldg Services	481	300	805	323	323	323
5432 Natural Gas	4,043	4,205	5,824	5,200	5,200	5,200
5433 Electricity	11,420	7,646	13,936	12,000	12,000	12,000
5434 Water/Sewer	9,365	9,678	9,724	11,675	11,675	11,675

Station 51 - Tigard, continued

5436	Garbage	1,882	631	2,009	2,090	2,090	2,090
		2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
5445	Rent/Lease of Building		3,232				
5480	Community/Open House/Outreach	36	41	300	150	150	150
5481	Community Education Materials	549	66	700	350	350	350
5500	Dues & Subscriptions	66	70	150	150	150	150
5570	Misc Business Exp	782	602	960	1,000	1,000	1,000
5575	Laundry/Repair Expense	490	479	450	500	500	500
Total Materials & Services		106,772	114,639	122,673	115,918	115,918	115,918
Total General Fund		\$ 3,913,134	\$ 4,142,395	\$ 4,175,859	\$ 4,494,559	\$ 4,494,559	\$ 4,494,559



Station 53 - Progress

Fund 10 • Directorate 04 • Division 60 • Department 053

Station Description

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

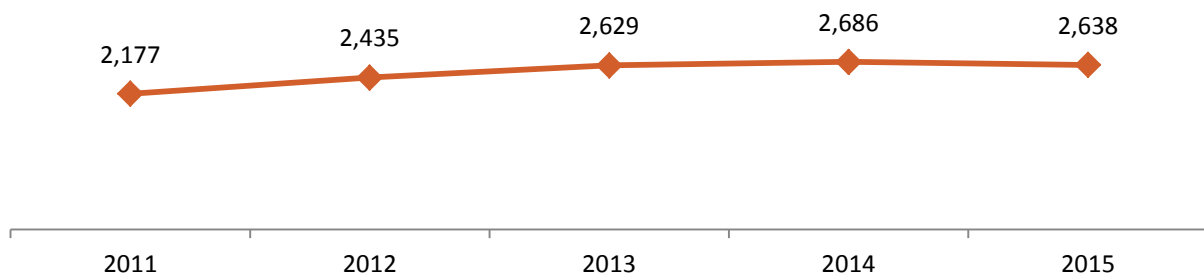
The 3,635 acres (5.7 square miles) of Station 53's first due area includes southeast Beaverton, portions of north Tigard, and unincorporated Washington County (Progress). Half of the District's **Hazardous Materials Team** is located at Station 53 (in conjunction with Station 34).



Budget Summary

Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Adopted Budget
Personnel Services	\$ 2,195,942	\$ 2,242,900	\$ 2,365,955	\$ 2,443,996
Materials & Services	96,136	107,605	123,255	116,054
Total Expenditure	\$ 2,292,078	\$ 2,350,505	\$ 2,489,210	\$ 2,560,050

Station 53 First-Due Area Incident Count¹



¹ NOTE First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

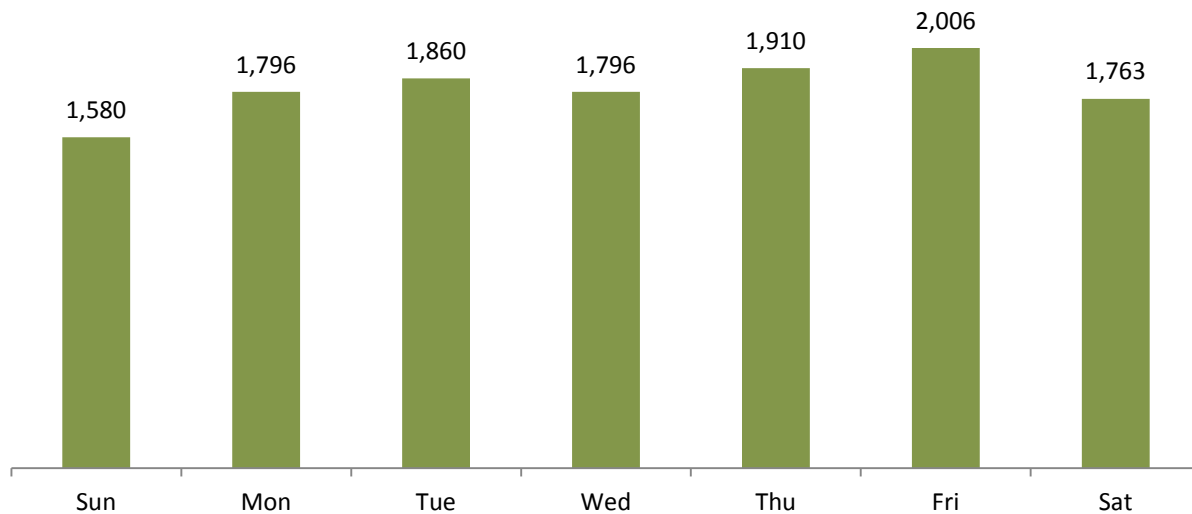
Station 53 - Progress, continued

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

NFIRS Series	2011		2012		2013		2014		2015	
	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>
Fire, Explosion	256	46	217	45	212	48	230	57	263	61
Overpressure	0	5	0	6	0	7	0	8	0	0
EMS/Rescue Call	1,792	1,414	2,058	1,639	2,244	1,751	2,285	1,798	2,219	1,811
Hazardous Condition	33	63	75	78	60	85	63	92	53	91
Service Call	54	114	54	145	76	231	63	206	70	177
Good Intent Call	12	359	5	394	5	378	5	383	9	335
False Call	0	172	0	125	0	129	0	141	0	162
Natural Condition	0	1	0	0	0	0	0	1	0	1
Other Situation	30	3	26	3	32	0	40	0	24	0
Total	2,177		2,435		2,629		2,686		2,638	

Station 53 First-Due Area

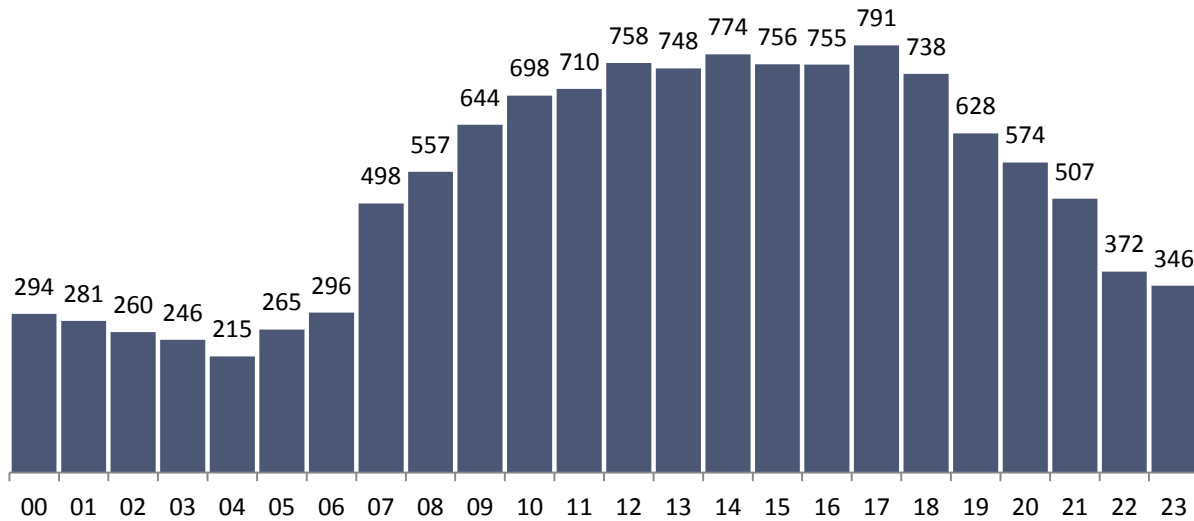
Incident Count by Day of Week, Calendar Years 2011–2015¹



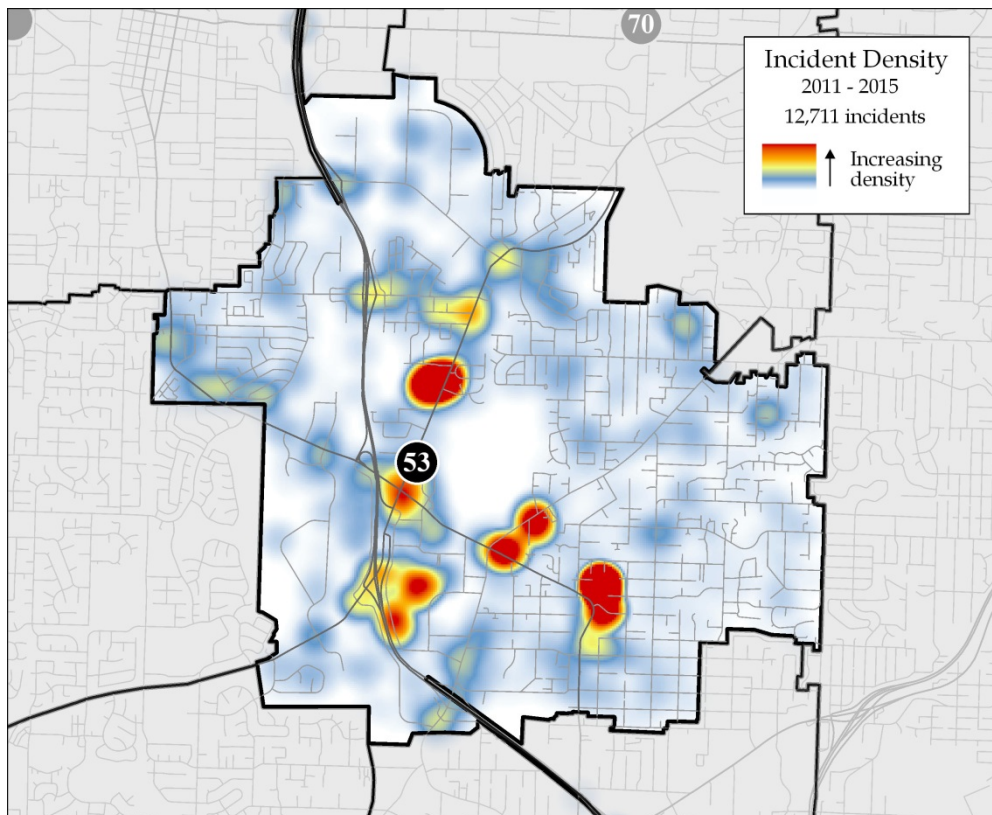
¹ NOTE First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 53 First-Due Area

Incident Count by Hour of Day, Calendar Years 2011–2015¹



Incident Density



¹ NOTE First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 53 - Progress, continued

	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
10053 General Fund						
5001 Salaries & Wages Union	\$ 1,027,327	\$ 998,274	\$ 1,116,287	\$ 1,120,479	\$ 1,120,479	\$ 1,120,479
5003 Vacation Taken Union	146,293	131,332	148,069	151,840	151,840	151,840
5005 Sick Leave Taken Union	9,619	14,477	30,401	28,415	28,415	28,415
5007 Personal Leave Taken Union	15,531	18,836	14,959	15,746	15,746	15,746
5016 Vacation Sold at Retirement			2,722	1,366	1,366	1,366
5017 PEHP Vac Sold at Retirement	2,176	4,482	7,256	4,139	4,139	4,139
5020 Deferred Comp Match Union	46,918	54,282	63,046	60,495	60,495	60,495
5101 Vacation Relief	142,164	170,505	141,042	172,669	172,669	172,669
5105 Sick Relief	33,055	25,507	26,794	26,468	26,468	26,468
5106 On the Job Injury Relief	2,417	10,384	4,277	5,348	5,348	5,348
5107 Short Term Disability Relief	1,154	2,351	2,836	1,802	1,802	1,802
5110 Personal Leave Relief	23,973	15,735	16,791	16,945	16,945	16,945
5115 Vacant Slot Relief	20,808	23,648				
5118 Standby Overtime	1,046	1,172	1,239	1,196	1,196	1,196
5120 Overtime Union	22,248	36,190	28,566	32,521	32,521	32,521
5201 PERS Taxes	300,628	282,912	320,217	327,233	327,233	327,233
5203 FICA/MEDI	106,274	108,597	122,731	125,420	125,420	125,420
5206 Worker's Comp	36,172	73,974	44,923	36,069	36,069	36,069
5207 TriMet/Wilsonville Tax	10,252	10,410	11,612	13,507	13,507	13,507
5208 OR Worker's Benefit Fund Tax	578	605	1,857	610	610	610
5210 Medical Ins Union	235,016	246,257	247,940	289,338	289,338	289,338
5220 Post Retire Ins Union	8,150	9,500	8,400	8,400	8,400	8,400
5270 Uniform Allowance	4,141	3,468	3,990	3,990	3,990	3,990
Total Personnel Services	2,195,942	2,242,900	2,365,955	2,443,996	2,443,996	2,443,996
5300 Office Supplies	287	714	490	560	560	560
5301 Special Department Supplies	4,880	5,692	4,480	4,970	4,970	4,970
5302 Training Supplies	10	62	100	200	200	200
5305 Fire Extinguisher	17		120	120	120	120
5307 Smoke Detector Program	144	200	275	300	300	300
5320 EMS Supplies	15,785	18,356	17,500	20,160	20,160	20,160
5321 Fire Fighting Supplies	2,707	1,743	3,150	3,150	3,150	3,150
5325 Protective Clothing	1,365	7,412	3,150	3,500	3,500	3,500
5330 Noncapital Furniture & Equip	3,118	1,497	580	2,390	2,390	2,390
5350 Apparatus Fuel/Lubricants	15,855	16,494	16,500	16,500	16,500	16,500
5361 M&R Bldg/Bldg Equip & Improv	20,461	23,156	42,655	28,692	28,692	28,692
5365 M&R Firefight Equip	98	98	125	200	200	200
5367 M&R Office Equip	1,384	1,329	1,550	1,650	1,650	1,650
5414 Other Professional Services	95	119	200	300	300	300
5415 Printing		19	50	50	50	50
5416 Custodial & Bldg Services	1,064	1,401	1,065	728	728	728
5432 Natural Gas	2,237	2,058	3,120	2,400	2,400	2,400
5433 Electricity	17,385	17,653	18,408	18,960	18,960	18,960
5434 Water/Sewer	5,890	5,425	6,032	7,500	7,500	7,500

Station 53 - Progress, continued

5436	Garbage	1,452	1,552	1,390	1,614	1,614	1,614
		2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
5480	Community/Open House/Outreach	280		300	150	150	150
5481	Community Education Materials	666	950	750	750	750	750
5500	Dues & Subscriptions	44	70	150	150	150	150
5570	Misc Business Exp	477	1,156	560	560	560	560
5575	Laundry/Repair Expense	437	448	555	500	500	500
Total Materials & Services		96,136	107,605	123,255	116,054	116,054	116,054
Total General Fund		\$ 2,292,078	\$ 2,350,505	\$ 2,489,210	\$ 2,560,050	\$ 2,560,050	\$ 2,560,050



Station 60 - Cornell Road

Fund 10 • Directorate 04 • Division 60 • Department 060

Station Description

Station 60, located on NW Cornell Road just west of Miller Road, was constructed in 1996. This 6,600 square foot station houses a total of **12 full-time personnel** (four personnel on each 24-hour, three-shift schedule). The crew responds to incidents primarily utilizing **Engine 60** and can also respond in **Light Brush 60** when needed. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment.

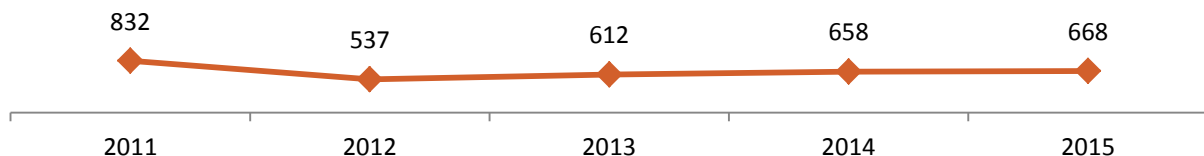
The 4,021 acres (6.3 square miles) of Station 60's first due area includes mostly unincorporated portions of Washington and Multnomah counties. Station 60 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings.



Budget Summary

Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Adopted Budget
Personnel Services	\$ 1,894,804	\$ 1,999,189	\$ 1,930,047	\$ 2,045,454
Materials & Services	51,969	53,967	104,522	81,711
Total Expenditure	\$ 1,946,773	\$ 2,053,155	\$ 2,034,569	\$ 2,127,165

Station 60 First-Due Area Incident Count¹



¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

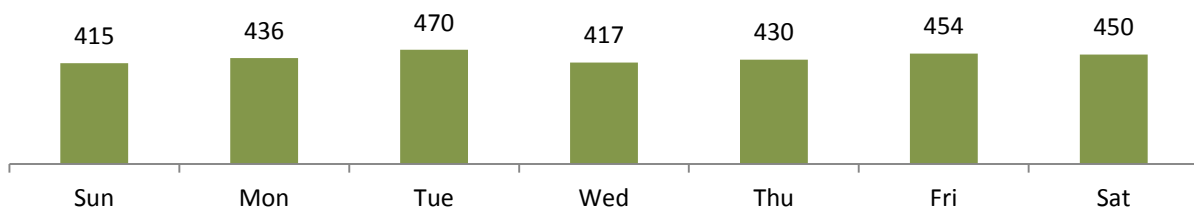
Station 60 - Cornell Road, continued

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

NFIRS Series	2011		2012		2013		2014		2015	
	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>
Fire, Explosion	125	26	63	10	67	12	85	16	68	20
Overpressure	0	0	0	3	0	0	0	1	0	0
EMS/Rescue Call	657	475	425	346	493	379	515	426	544	467
Hazardous Condition	16	20	13	16	14	20	21	18	14	20
Service Call	23	46	27	35	24	51	27	50	30	43
Good Intent Call	2	184	3	103	2	107	2	98	3	80
False Call	0	79	0	24	0	42	0	47	0	36
Natural Condition	0	0	0	0	0	0	0	1	0	1
Other Situation	9	2	6	0	12	1	8	1	9	1
Total	832		537		612		658		668	

Station 60 First-Due Area

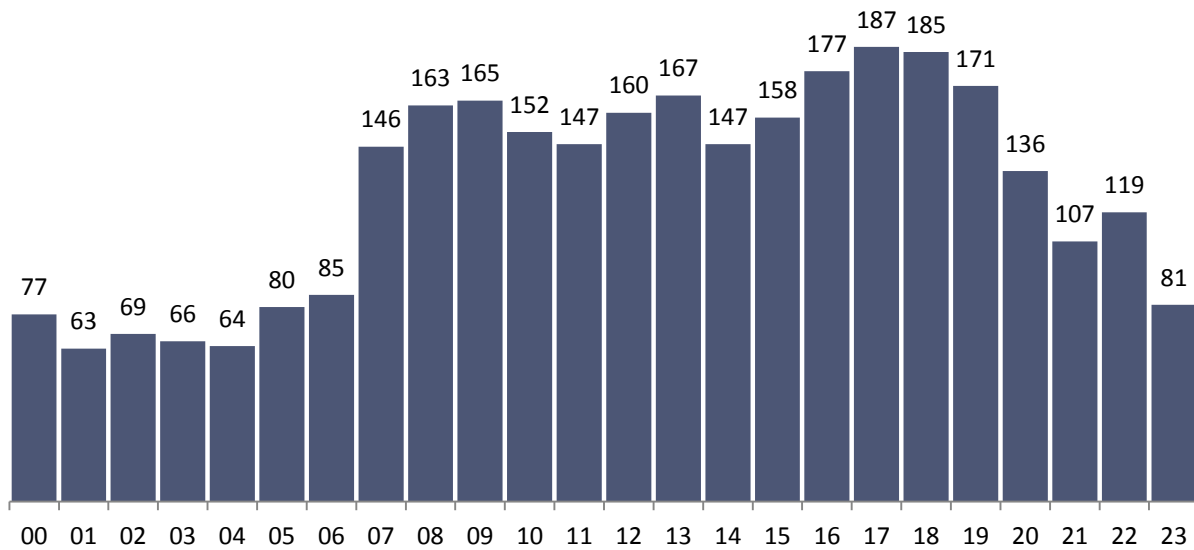
Incident Count by Day of Week, Calendar Years 2011–2015¹



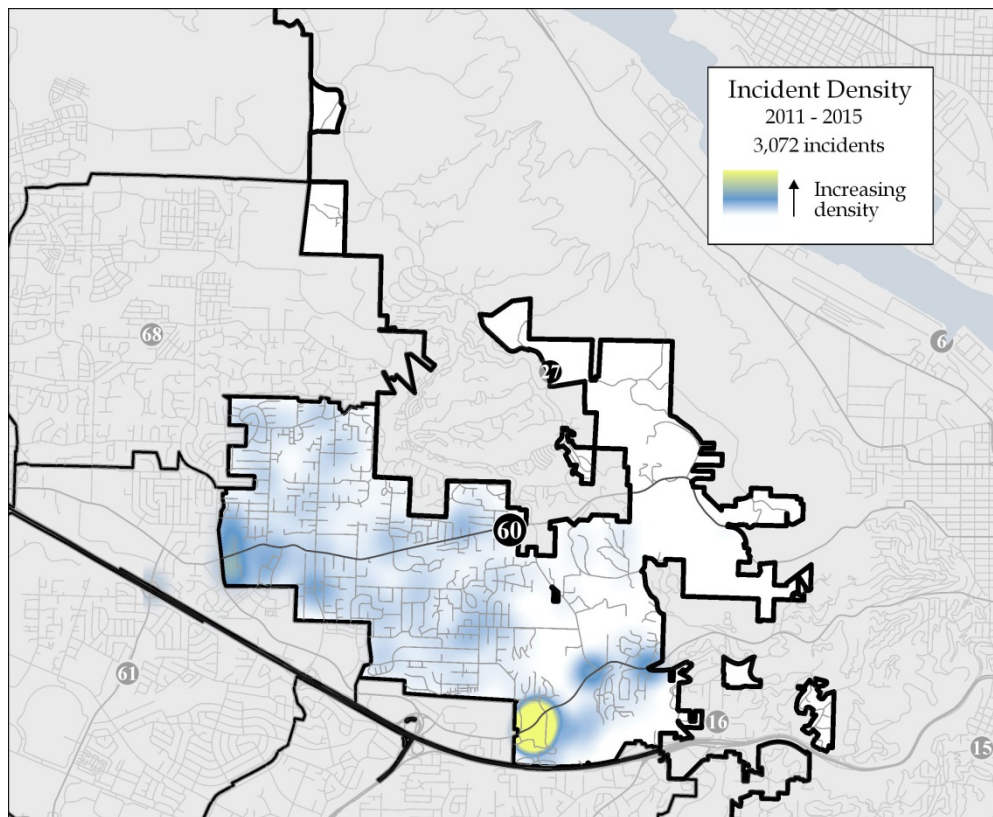
¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 60 First-Due Area

Incident Count by Hour of Day, Calendar Years 2011 -2015¹



Incident Density



¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 60 - Cornell Road, continued

	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
10060 General Fund						
5001 Salaries & Wages Union	\$ 851,295	\$ 857,857	\$ 905,176	\$ 934,564	\$ 934,564	\$ 934,564
5003 Vacation Taken Union	142,508	120,955	120,067	126,646	126,646	126,646
5005 Sick Leave Taken Union	33,003	8,344	24,651	23,700	23,700	23,700
5007 Personal Leave Taken Union	8,698	11,153	12,131	13,134	13,134	13,134
5016 Vacation Sold at Retirement			2,207	1,140	1,140	1,140
5017 PEHP Vac Sold at Retirement	32,596	53,782	5,885	3,452	3,452	3,452
5020 Deferred Comp Match Union	41,206	49,280	51,122	50,457	50,457	50,457
5101 Vacation Relief	122,520	155,128	114,369	144,019	144,019	144,019
5105 Sick Relief	19,824	32,884	21,727	22,077	22,077	22,077
5106 On the Job Injury Relief	1,989	1,062	3,468	4,460	4,460	4,460
5107 Short Term Disability Relief		1,303	2,299	1,503	1,503	1,503
5110 Personal Leave Relief	15,003	16,945	13,616	14,134	14,134	14,134
5115 Vacant Slot Relief	8,684	19,905				
5118 Standby Overtime	1,116	1,246	1,004	998	998	998
5120 Overtime Union	7,771	17,173	23,164	27,125	27,125	27,125
5201 PERS Taxes	259,843	271,062	259,659	272,937	272,937	272,937
5203 FICA/MEDI	91,037	92,038	99,520	104,610	104,610	104,610
5206 Worker's Comp	32,560	61,451	36,427	30,085	30,085	30,085
5207 TriMet/Wilsonville Tax	8,561	8,856	9,417	11,266	11,266	11,266
5208 OR Worker's Benefit Fund Tax	504	530	998	523	523	523
5210 Medical Ins Union	207,760	208,178	212,520	248,004	248,004	248,004
5220 Post Retire Ins Union	7,150	7,000	7,200	7,200	7,200	7,200
5270 Uniform Allowance	1,174	3,058	3,420	3,420	3,420	3,420
Total Personnel Services	1,894,804	1,999,189	1,930,047	2,045,454	2,045,454	2,045,454
5300 Office Supplies	216	253	420	480	480	480
5301 Special Department Supplies	3,114	4,471	3,840	4,260	4,260	4,260
5302 Training Supplies			100	200	200	200
5305 Fire Extinguisher	104		120	120	120	120
5307 Smoke Detector Program	144	63	275	300	300	300
5320 EMS Supplies	4,362	4,976	5,500	7,077	7,077	7,077
5321 Fire Fighting Supplies	1,182	1,404	2,957	2,700	2,700	2,700
5325 Protective Clothing	147	2,724	2,700	3,000	3,000	3,000
5330 Noncapital Furniture & Equip	1,846	328	390	2,890	2,890	2,890
5350 Apparatus Fuel/Lubricants	8,932	6,086	11,000	10,000	10,000	10,000
5361 M&R Bldg/Bldg Equip & Improv	11,589	11,774	53,696	24,635	24,635	24,635
5365 M&R Firefight Equip	98		125	200	200	200
5367 M&R Office Equip	1,292	1,221	1,500	1,650	1,650	1,650
5414 Other Professional Services	24	136	125	200	200	200
5415 Printing	133		50	50	50	50
5416 Custodial & Bldg Services	595	620	644	519	519	519
5432 Natural Gas	2,848	2,709	4,680	3,400	3,400	3,400
5433 Electricity	7,216	8,171	8,500	8,500	8,500	8,500
5434 Water/Sewer	5,852	6,517	5,000	8,000	8,000	8,000

Station 60 - Cornell Road, continued

5436 Garbage	1,494	1,608	1,545	2,200	2,200	2,200
	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
5480 Community/Open House/Outreach			300	150	150	150
5481 Community Education Materials	427	354	200	300	300	300
5500 Dues & Subscriptions	42	70	150	150	150	150
5570 Misc Business Exp	92	255	480	480	480	480
5575 Laundry/Repair Expense	219	227	225	250	250	250
Total Materials & Services	51,969	53,967	104,522	81,711	81,711	81,711
Total General Fund	\$ 1,946,773	\$ 2,053,155	\$ 2,034,569	\$ 2,127,165	\$ 2,127,165	\$ 2,127,165



Station 61 - Butner Road

Fund 10 • Directorate 04 • Division 60 • Department 061

Station Description

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

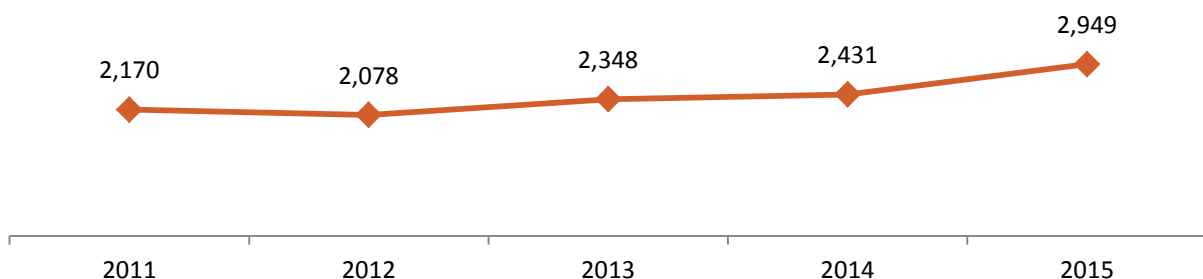
The 4,171 acres (6.5 square miles) of Station 61's first due area includes northern Beaverton and unincorporated Washington County, where parts of Beaverton form a ring around the unincorporated portion. Station 61 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings.



Budget Summary

Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Adopted Budget
Personnel Services	\$ 1,910,100	\$ 1,934,688	\$ 2,060,109	\$ 2,190,050
Materials & Services	64,514	82,086	171,402	89,386
Total Expenditure	\$ 1,974,615	\$ 2,016,774	\$ 2,231,511	\$ 2,279,436

Station 61 First-Due Area Incident Count¹



¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

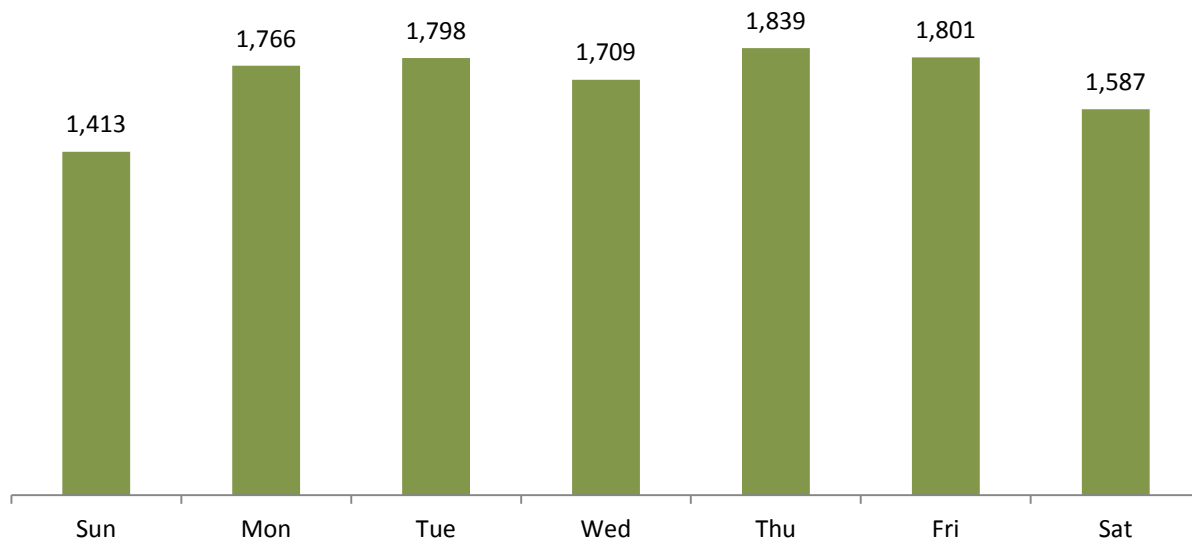
Station 61 - Butner Road, continued

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

NFIRS Series	2011		2012		2013		2014		2015	
	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>
Fire, Explosion	233	46	226	78	316	116	305	84	303	104
Overpressure	0	7	0	4	0	8	0	3	0	2
EMS/Rescue Call	1,791	1,340	1,725	1,273	1,844	1,362	1,918	1,422	2,451	1,985
Hazardous Condition	53	77	29	54	49	88	77	121	61	103
Service Call	53	103	68	100	79	128	88	145	87	139
Good Intent Call	8	469	6	444	19	500	9	495	20	474
False Call	0	128	0	123	0	146	0	157	0	142
Natural Condition	0	0	0	0	0	0	0	0	0	0
Other Situation	32	0	24	2	41	0	34	4	27	0
Total	2,170		2,078		2,348		2,431		2,949	

Station 61 First-Due Area

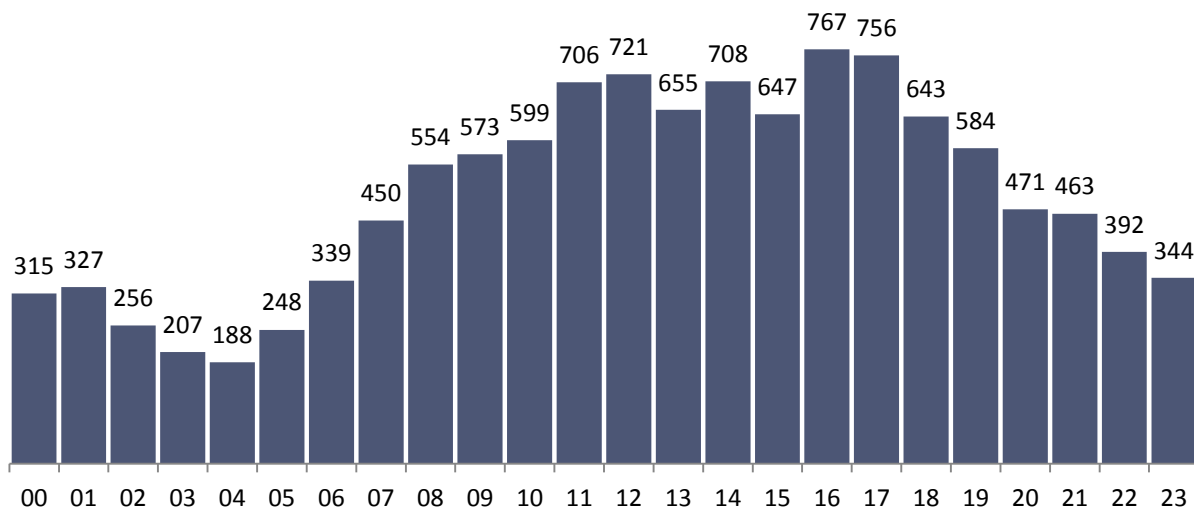
Incident Count by Day of Week, Calendar Years 2011–2015¹



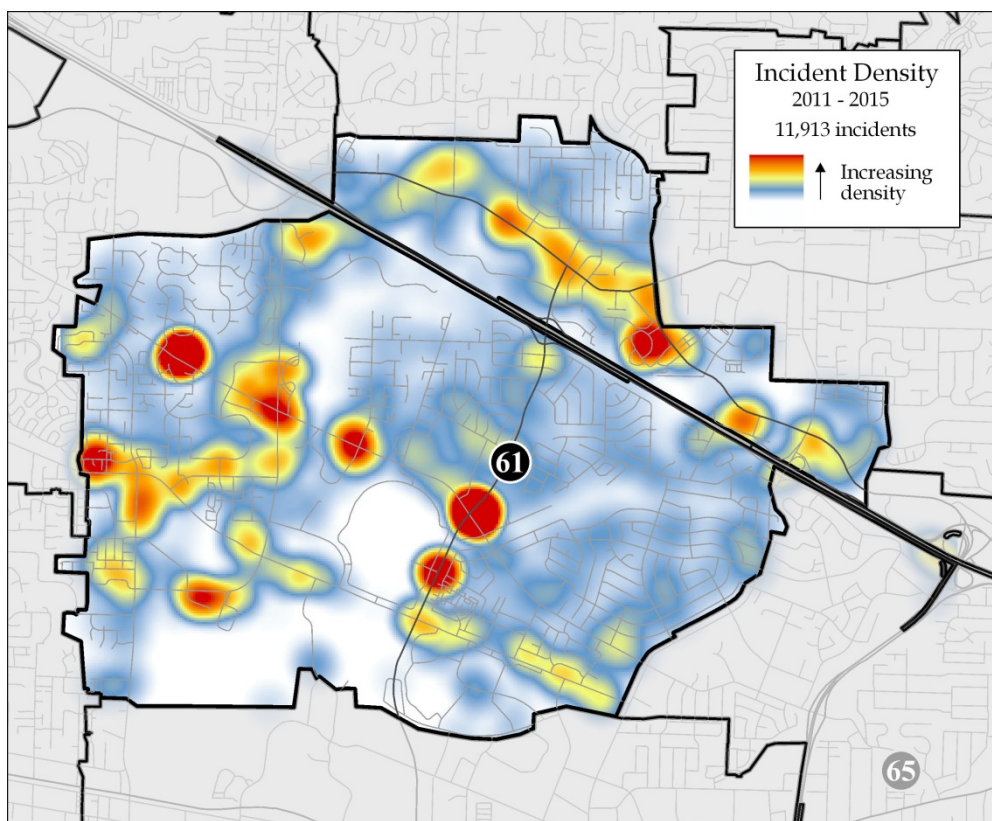
¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 61 First-Due Area

Incident Count by Hour of Day, Calendar Years 2011–2015¹



Incident Density



¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 61 - Butner Road, continued

	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
10061 General Fund						
5001 Salaries & Wages Union	\$ 870,626	\$ 847,302	\$ 964,324	\$ 999,709	\$ 999,709	\$ 999,709
5003 Vacation Taken Union	149,609	138,687	127,912	135,488	135,488	135,488
5005 Sick Leave Taken Union	20,727	27,903	26,262	25,354	25,354	25,354
5007 Personal Leave Taken Union	16,308	18,524	12,923	14,051	14,051	14,051
5016 Vacation Sold at Retirement			2,351	1,214	1,214	1,214
5017 PEHP Vac Sold at Retirement			6,269	3,678	3,678	3,678
5020 Deferred Comp Match Union	41,426	47,802	54,463	53,754	53,754	53,754
5101 Vacation Relief	118,203	128,107	121,842	153,429	153,429	153,429
5105 Sick Relief	31,180	27,877	23,146	23,519	23,519	23,519
5106 On the Job Injury Relief	1,094	5,899	3,695	4,751	4,751	4,751
5107 Short Term Disability Relief		931	2,450	1,602	1,602	1,602
5110 Personal Leave Relief	15,391	21,726	14,505	15,057	15,057	15,057
5115 Vacant Slot Relief	13,323	15,132				
5118 Standby Overtime	1,294	1,082	1,070	1,063	1,063	1,063
5120 Overtime Union	13,631	15,958	24,677	28,897	28,897	28,897
5201 PERS Taxes	250,237	247,714	276,626	291,731	291,731	291,731
5203 FICA/MEDI	93,098	90,700	106,023	111,812	111,812	111,812
5206 Worker's Comp	31,287	65,847	38,807	32,156	32,156	32,156
5207 TriMet/Wilsonville Tax	8,852	8,920	10,032	12,043	12,043	12,043
5208 OR Worker's Benefit Fund Tax	514	500	997	566	566	566
5210 Medical Ins Union	222,704	213,292	230,230	268,671	268,671	268,671
5220 Post Retire Ins Union	7,650	7,300	7,800	7,800	7,800	7,800
5270 Uniform Allowance	2,946	3,485	3,705	3,705	3,705	3,705
Total Personnel Services	1,910,100	1,934,688	2,060,109	2,190,050	2,190,050	2,190,050
5300 Office Supplies	378	177	455	520	520	520
5301 Special Department Supplies	4,882	3,548	4,160	4,615	4,615	4,615
5302 Training Supplies		135	100	200	200	200
5305 Fire Extinguisher				120	120	120
5307 Smoke Detector Program	240	327	275	300	300	300
5320 EMS Supplies	7,730	6,124	10,250	15,565	15,565	15,565
5321 Fire Fighting Supplies	3,811	5,083	3,825	2,925	2,925	2,925
5325 Protective Clothing	914	5,742	2,925	3,250	3,250	3,250
5330 Noncapital Furniture & Equip	953	1,647	1,415	100	100	100
5350 Apparatus Fuel/Lubricants	11,454	8,338	10,200	10,200	10,200	10,200
5361 M&R Bldg/Bldg Equip & Improv	7,087	24,537	107,737	20,977	20,977	20,977
5365 M&R Firefight Equip	98	49	125	200	200	200
5367 M&R Office Equip	1,328	1,232	1,550	1,650	1,650	1,650
5414 Other Professional Services	30	158	250	400	400	400
5415 Printing		19	50	50	50	50
5416 Custodial & Bldg Services	702	702	703	464	464	464
5432 Natural Gas	3,449	3,159	3,600	4,200	4,200	4,200
5433 Electricity	8,764	9,496	10,002	10,002	10,002	10,002
5434 Water/Sewer	8,804	7,493	8,400	8,400	8,400	8,400
5436 Garbage	2,187	2,252	2,400	2,400	2,400	2,400

Station 61 - Butner Road, continued

5480 Community/Open House/Outreach			300	150	150	150
	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
5481 Community Education Materials	526	821	1,500	1,500	1,500	1,500
5500 Dues & Subscriptions	20	48	150	150	150	150
5570 Misc Business Exp	626	428	520	520	520	520
5575 Laundry/Repair Expense	532	572	510	528	528	528
Total Materials & Services	64,514	82,086	171,402	89,386	89,386	89,386
Total General Fund	\$ 1,974,615	\$ 2,016,774	\$ 2,231,511	\$ 2,279,436	\$ 2,279,436	\$ 2,279,436



Station 62 - Aloha

Fund 10 • Directorate 04 • Division 60 • Department 062

Station Description

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

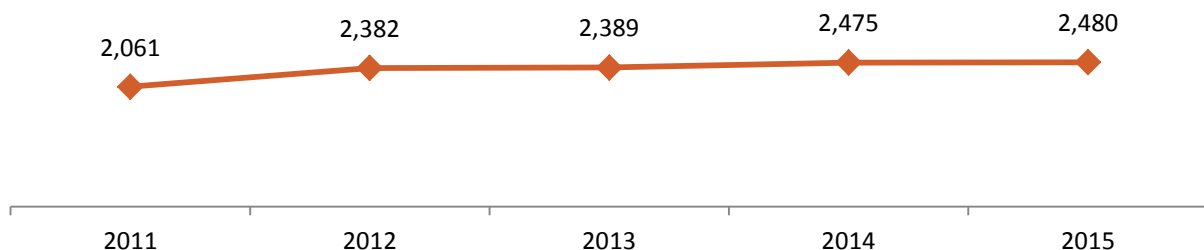
The 6,755 acres (10.6 square miles) of Station 62's first due area includes a large portion of Aloha, as well as additional areas of unincorporated Washington County between Beaverton and Hillsboro. For the six-month training academy, cadre and recruits are located at Station 62, drilling and responding out of **Engine 92**. Personnel at this station also assist with the management of the District's Wildland Program by housing one of two Wildland Caches (in conjunction with Station 52). This equipment is taken when a team is deployed as part of a Washington County deployment.



Budget Summary

Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Adopted Budget
Personnel Services	\$ 1,824,999	\$ 1,945,753	\$ 2,221,467	\$ 2,347,613
Materials & Services	101,335	103,370	116,401	107,140
Total Expenditure	\$ 1,926,334	\$ 2,049,123	\$ 2,337,868	\$ 2,454,753

Station 62 First-Due Area Incident Count¹



¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

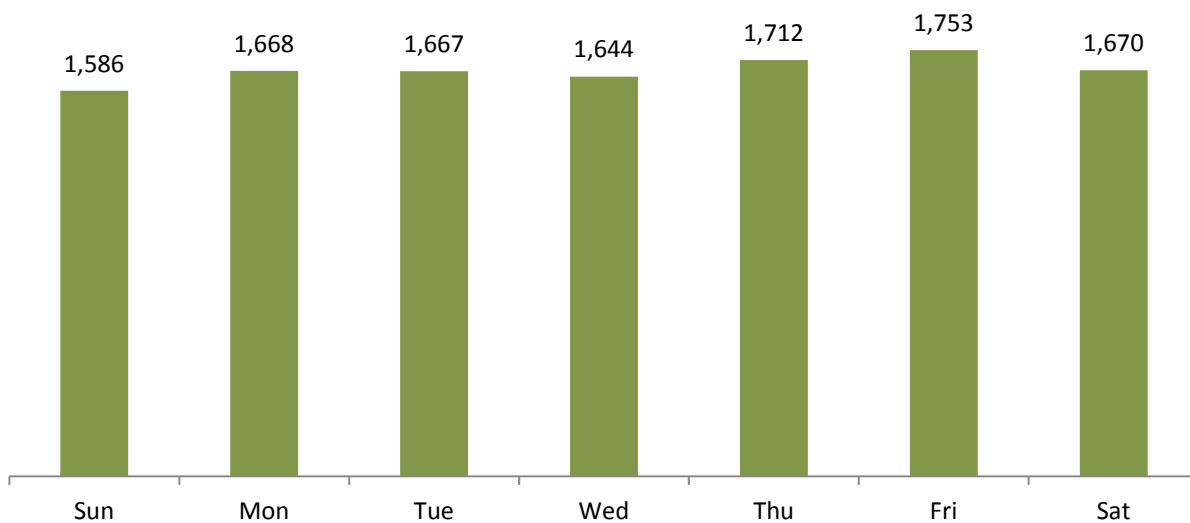
Station 62 - Aloha, continued

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

NFIRS Series	2011		2012		2013		2014		2015	
	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found
Fire, Explosion	173	62	145	61	166	69	162	55	172	85
Overpressure	0	8	0	5	0	3	0	2	0	1
EMS/Rescue Call	1,748	1,375	2,056	1,607	2,034	1,646	2,107	1,667	2,112	1,739
Hazardous Condition	38	53	50	54	44	46	47	57	41	56
Service Call	72	118	96	123	109	168	115	177	113	138
Good Intent Call	13	347	12	450	19	357	20	415	17	367
False Call	0	97	0	79	0	90	0	99	0	94
Natural Condition	0	0	0	0	0	1	0	0	0	0
Other Situation	17	1	23	3	17	9	24	3	25	0
Total	2,061		2,382		2,389		2,475		2,480	

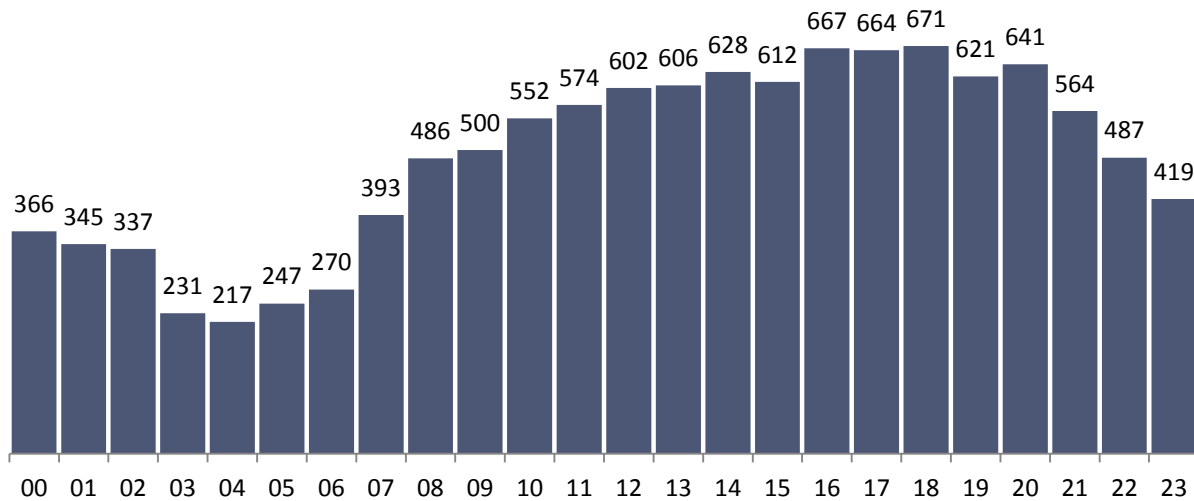
Station 62 First-Due Area

Incident Count by Day of Week, Calendar Years 2011–2015¹

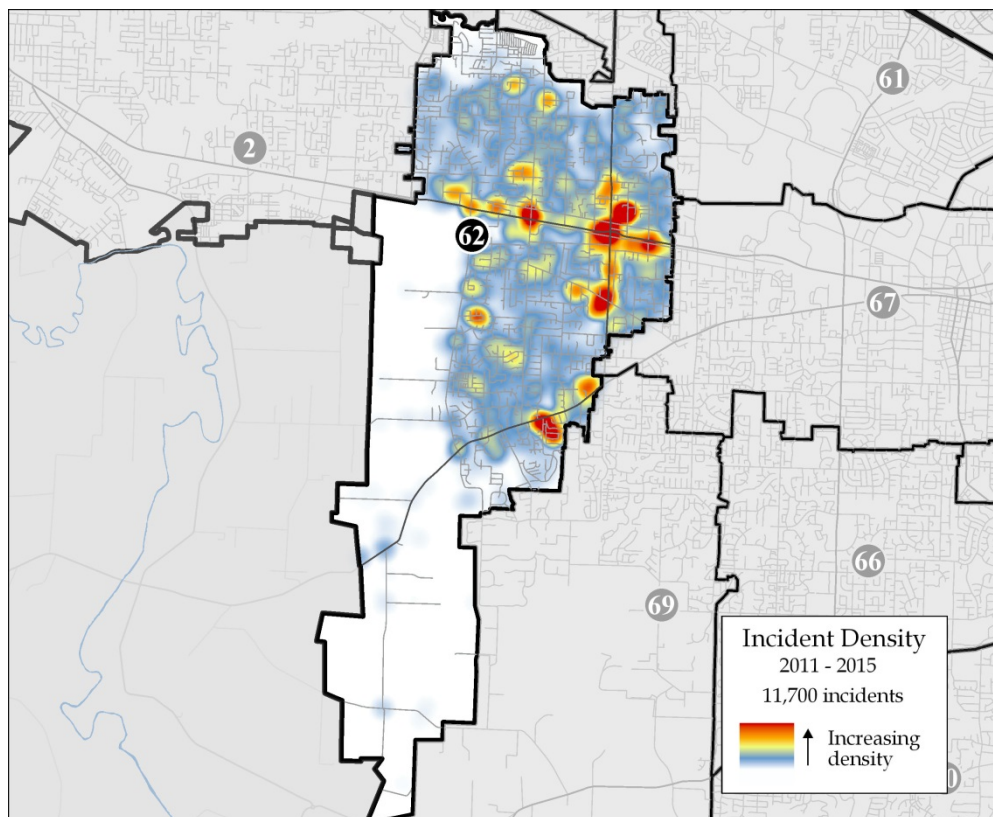


¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 62 First-Due Area

Incident Count by Hour of Day, Calendar Years 2011–2015¹

Incident Density



¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 62 - Aloha, continued

	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
10062 General Fund						
5001 Salaries & Wages Union	\$ 887,690	\$ 917,208	\$ 1,040,054	\$ 1,071,636	\$ 1,071,636	\$ 1,071,636
5003 Vacation Taken Union	102,022	99,357	137,957	145,249	145,249	145,249
5005 Sick Leave Taken Union	23,574	16,609	28,324	27,181	27,181	27,181
5007 Personal Leave Taken Union	10,552	10,674	13,937	15,063	15,063	15,063
5016 Vacation Sold at Retirement			2,536	1,297	1,297	1,297
5017 PEHP Vac Sold at Retirement	590	1,998	6,761	3,928	3,928	3,928
5020 Deferred Comp Match Union	34,019	42,544	58,740	57,417	57,417	57,417
5101 Vacation Relief	117,771	120,734	131,410	163,885	163,885	163,885
5105 Sick Relief	12,813	26,840	24,964	25,122	25,122	25,122
5106 On the Job Injury Relief	2,778	4,403	3,985	5,075	5,075	5,075
5107 Short Term Disability Relief		1,234	2,642	1,711	1,711	1,711
5110 Personal Leave Relief	11,829	16,286	15,644	16,083	16,083	16,083
5115 Vacant Slot Relief	12,912	18,808				
5118 Standby Overtime	1,720	1,229	1,154	1,135	1,135	1,135
5120 Overtime Union	13,373	21,211	26,615	30,866	30,866	30,866
5201 PERS Taxes	215,058	223,781	298,349	312,506	312,506	312,506
5203 FICA/MEDI	90,250	94,062	114,349	119,775	119,775	119,775
5206 Worker's Comp	36,290	69,726	41,855	34,446	34,446	34,446
5207 TriMet/Wilsonville Tax	8,361	8,989	10,819	12,900	12,900	12,900
5208 OR Worker's Benefit Fund Tax	560	580	1,042	610	610	610
5210 Medical Ins Union	232,470	238,423	247,940	289,338	289,338	289,338
5220 Post Retire Ins Union	6,800	8,350	8,400	8,400	8,400	8,400
5270 Uniform Allowance	3,566	2,707	3,990	3,990	3,990	3,990
Total Personnel Services	1,824,999	1,945,753	2,221,467	2,347,613	2,347,613	2,347,613
5300 Office Supplies	370	178	790	560	560	560
5301 Special Department Supplies	4,771	5,432	5,480	5,970	5,970	5,970
5302 Training Supplies			100	200	200	200
5305 Fire Extinguisher	196	116	250	120	120	120
5307 Smoke Detector Program	304	75	275	300	300	300
5320 EMS Supplies	10,768	17,370	14,500	17,123	17,123	17,123
5321 Fire Fighting Supplies	2,477	3,042	3,150	3,150	3,150	3,150
5325 Protective Clothing	4,091	5,940	3,150	3,500	3,500	3,500
5330 Noncapital Furniture & Equip	3,560	499	1,340	1,360	1,360	1,360
5350 Apparatus Fuel/Lubricants	15,919	12,295	14,000	14,000	14,000	14,000
5361 M&R Bldg/Bldg Equip & Improv	15,249	12,680	18,309	10,805	10,805	10,805
5365 M&R Firefight Equip	159	49	125	200	200	200
5367 M&R Office Equip	1,310	1,226	1,900	2,000	2,000	2,000
5414 Other Professional Services	216	756	300	500	500	500

	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
5415 Printing	38		50	50	50	50
5416 Custodial & Bldg Services	1,422	1,422	1,423	729	729	729
5432 Natural Gas	10,588	8,717	12,980	12,000	12,000	12,000
5433 Electricity	15,438	17,480	24,877	18,500	18,500	18,500
5434 Water/Sewer	10,525	11,372	10,000	11,600	11,600	11,600
5436 Garbage	1,662	1,800	1,592	1,943	1,943	1,943
5480 Community/Open House/Outreach			300	150	150	150
5481 Community Education Materials	676	623	800	750	750	750
5500 Dues & Subscriptions	44	48	150	150	150	150
5570 Misc Business Exp	662	1,371	560	560	560	560
5575 Laundry/Repair Expense	889	878		920	920	920
Total Materials & Services	101,335	103,370	116,401	107,140	107,140	107,140
Total General Fund	\$ 1,926,334	\$ 2,049,123	\$ 2,337,868	\$ 2,454,753	\$ 2,454,753	\$ 2,454,753



Station Description

Station 64, located on NW 185th Avenue just north of Highway 26, was constructed in 1970. This 7,500 square foot station houses a total of **13 full-time personnel** (four personnel on each 24-hour, three-shift schedule). The crew responds to incidents primarily utilizing **Engine 64** and can also respond in **Heavy Brush 64** when needed. 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 64**.

The 20,792 acres (32.5 square miles) of Station 64's first due area includes portions of northern Aloha, as well as unincorporated Washington and Multnomah counties to the Columbia County border.

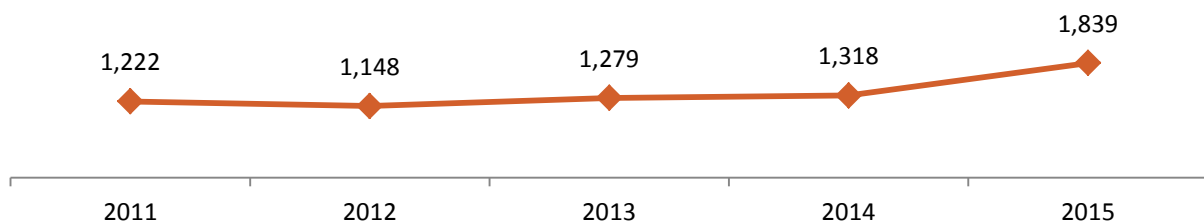
This station is undergoing a major seismic improvement through a two-year state grant which began in fiscal year 2015-16.



Budget Summary

Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Adopted Budget
Personnel Services	\$ 1,712,882	\$ 1,644,281	\$ 1,918,474	\$ 2,183,767
Materials & Services	79,667	106,197	101,029	182,640
Total Expenditure	\$ 1,792,549	\$ 1,750,478	\$ 2,019,503	\$ 2,366,407

Station 64 First-Due Area Incident Count¹



¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

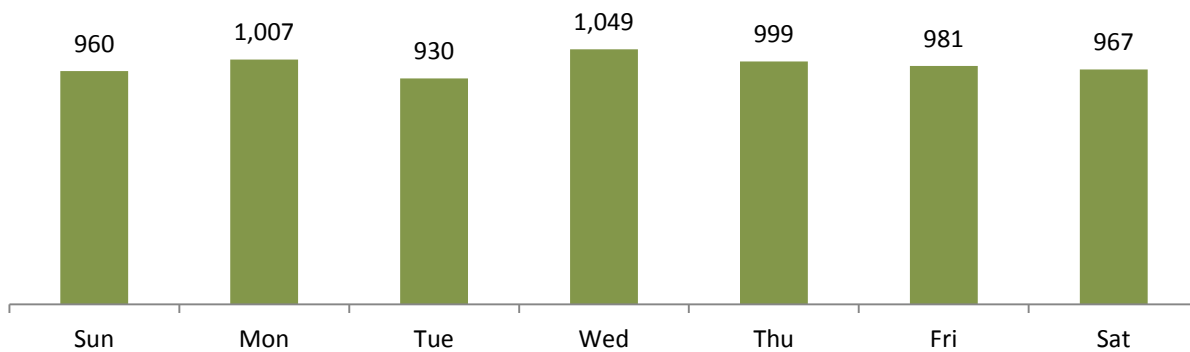
Station 64 - Somerset, continued

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

NFIRS Series	2011		2012		2013		2014		2015	
	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>
Fire, Explosion	132	41	112	43	144	42	128	50	170	77
Overpressure	0	2	0	1	0	5	0	6	0	1
EMS/Rescue Call	1,000	798	946	776	1,036	853	1,067	878	1,500	1,231
Hazardous Condition	23	33	19	31	28	32	35	49	46	53
Service Call	43	91	40	91	51	92	56	79	79	96
Good Intent Call	6	202	5	152	5	175	15	191	21	289
False Call	0	52	0	50	0	79	0	63	0	92
Natural Condition	0	0	0	1	0	1	0	2	0	0
Other Situation	18	3	26	3	15	0	17	0	23	0
Total	1,222		1,148		1,279		1,318		1,839	

Station 64 First-Due Area

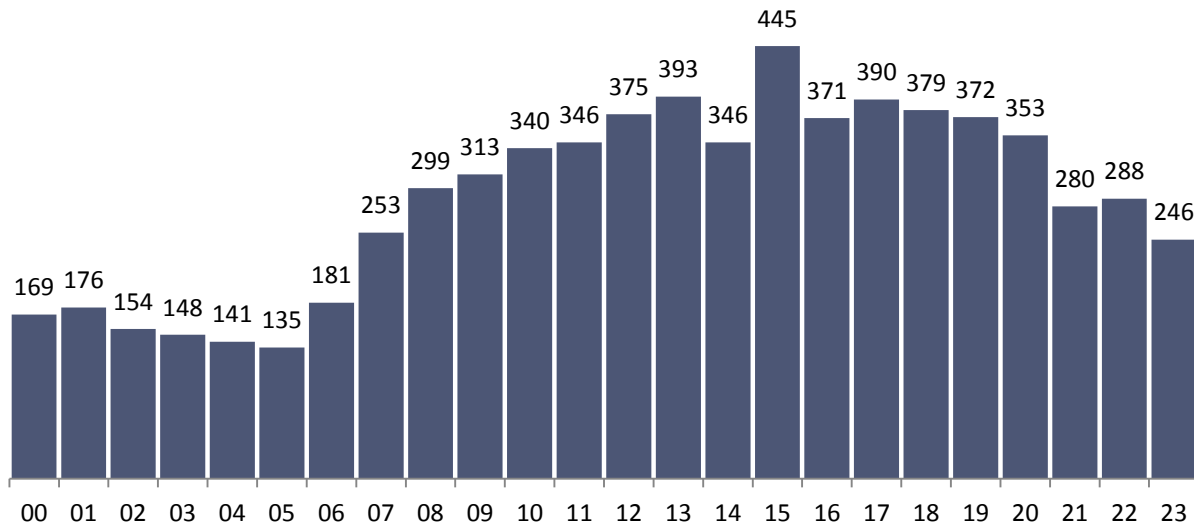
Incident Count by Day of Week, Calendar Years 2011–2015¹



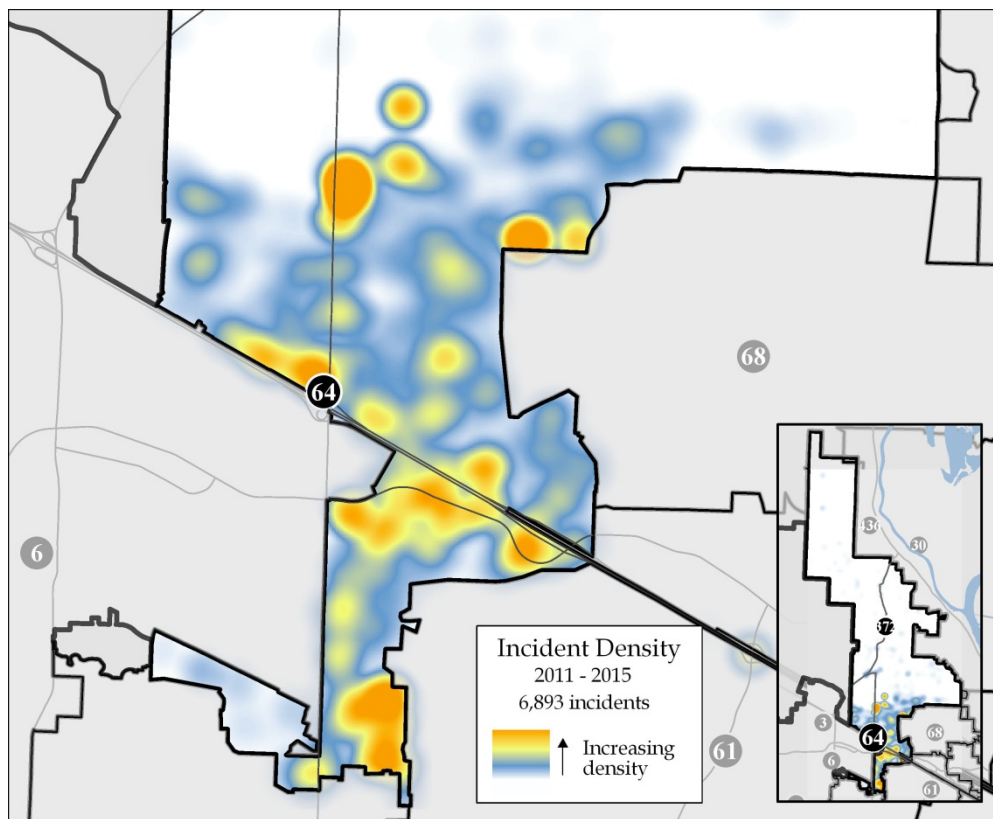
¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 64 First-Due Area

Incident Count by Hour of Day, Calendar Years 2011–2015¹



Incident Count



¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 64 - Somerset, continued

	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
10064 General Fund						
5001 Salaries & Wages Union	\$ 838,963	\$ 771,150	\$ 898,605	\$ 995,632	\$ 995,632	\$ 995,632
5003 Vacation Taken Union	93,454	94,183	119,195	134,921	134,921	134,921
5005 Sick Leave Taken Union	11,395	11,722	24,472	25,248	25,248	25,248
5007 Personal Leave Taken Union	14,273	12,332	12,043	13,992	13,992	13,992
5016 Vacation Sold at Retirement	2,347		2,191	1,214	1,214	1,214
5017 PEHP Vac Sold at Retirement	7,908	7,896	5,842	3,678	3,678	3,678
5020 Deferred Comp Match Union	34,806	35,105	50,751	53,754	53,754	53,754
5101 Vacation Relief	104,632	102,976	113,539	153,429	153,429	153,429
5105 Sick Relief	19,841	20,572	21,569	23,519	23,519	23,519
5106 On the Job Injury Relief	3,017	931	3,443	4,751	4,751	4,751
5107 Short Term Disability Relief		2,260	2,283	1,602	1,602	1,602
5110 Personal Leave Relief	13,888	11,800	13,517	15,057	15,057	15,057
5115 Vacant Slot Relief	11,613	8,313				
5118 Standby Overtime	527	877	997	1,063	1,063	1,063
5120 Overtime Union	6,887	12,704	22,996	28,897	28,897	28,897
5201 PERS Taxes	214,271	202,475	257,774	290,771	290,771	290,771
5203 FICA/MEDI	83,582	77,317	98,798	111,444	111,444	111,444
5206 Worker's Comp	32,984	55,236	36,163	32,050	32,050	32,050
5207 TriMet/Wilsonville Tax	7,879	7,283	9,349	12,003	12,003	12,003
5208 OR Worker's Benefit Fund Tax	510	482	952	566	566	566
5210 Medical Ins Union	201,151	200,224	212,520	268,671	268,671	268,671
5220 Post Retire Ins Union	6,100	5,700	7,200	7,800	7,800	7,800
5270 Uniform Allowance	2,854	2,742	4,275	3,705	3,705	3,705
Total Personnel Services	1,712,882	1,644,281	1,918,474	2,183,767	2,183,767	2,183,767
5300 Office Supplies	223	166	525	520	520	520
5301 Special Department Supplies	3,056	2,704	4,800	10,615	10,615	10,615
5302 Training Supplies			100	200	200	200
5303 Physical Fitness				1,200	1,200	1,200
5305 Fire Extinguisher	48	52	106	120	120	120
5307 Smoke Detector Program	318	225	275	300	300	300
5320 EMS Supplies	9,107	11,749	13,500	15,070	15,070	15,070
5321 Fire Fighting Supplies	1,939	4,036	3,375	2,925	2,925	2,925
5325 Protective Clothing	2,846	1,851	3,375	3,250	3,250	3,250
5330 Noncapital Furniture & Equip	858	109	1,470	20,750	20,750	20,750
5350 Apparatus Fuel/Lubricants	25,484	19,454	24,163	24,163	24,163	24,163
5361 M&R Bldg/Bldg Equip & Improv	18,582	48,147	20,668	67,720	67,720	67,720
5365 M&R Firefight Equip		488	125	200	200	200
5367 M&R Office Equip	1,247	1,206	1,550	1,650	1,650	1,650
5414 Other Professional Services	380	530	9,500	9,900	9,900	9,900
5415 Printing			50	50	50	50
5416 Custodial & Bldg Services	638	486	721	1,203	1,203	1,203
5432 Natural Gas	2,585	2,377	2,769	2,676	2,676	2,676
5433 Electricity	6,327	6,308	7,668	6,600	6,600	6,600
5434 Water/Sewer	3,542	3,749	3,438	4,068	4,068	4,068

Station 64 - Somerset, continued

5436 Garbage	1,141	1,236	1,084	1,300	1,300	1,300
	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
5445 Rent/Lease of Building				6,480	6,480	6,480
5480 Community/Open House/Outreach			300	150	150	150
5481 Community Education Materials	600	334	600	650	650	650
5500 Dues & Subscriptions	91	117	150	150	150	150
5570 Misc Business Exp	479	691	600	520	520	520
5575 Laundry/Repair Expense	175	186	117	210	210	210
Total Materials & Services	79,667	106,197	101,029	182,640	182,640	182,640
Total General Fund	\$ 1,792,549	\$ 1,750,478	\$ 2,019,503	\$ 2,366,407	\$ 2,366,407	\$ 2,366,407



Station 65 - West Slope

Fund 10 • Directorate 04 • Division 60 • Department 065

Station Description

Station 65, located on SW 103rd Avenue between Canyon Road (Highway 8) and Walker Road, was originally constructed in 1968 and completely rebuilt and relocated in 2012. The 10,111 square foot station houses a total of **13 full-time personnel** (four personnel on each 24-hour, three-shift schedule). The crew responds to incidents primarily utilizing **Engine 65** and can also respond in **Water Tenders 65A and 65B** when needed. 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 65**.

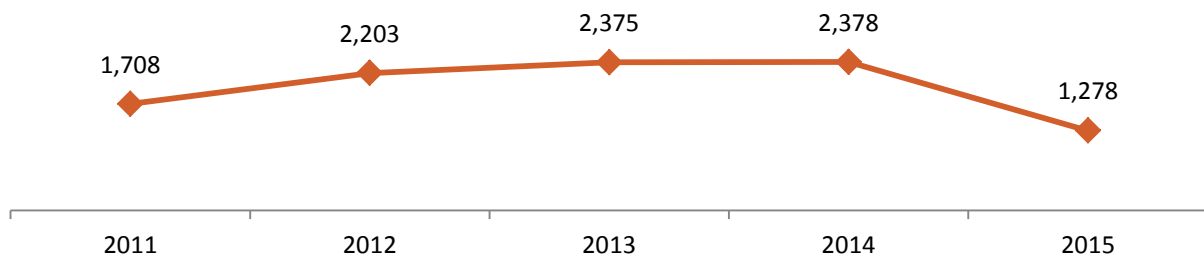
The 2,228 acres (3.5 square miles) of Station 65's first due area primarily contains unincorporated territory in Washington and Multnomah counties (West Slope), as well as portions of Beaverton. Station 65 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings. Station 65 personnel also supervise Firefighter Interns, District Volunteers selected to commit to one year of practical day-to-day operations and training to develop their skills and prepare them for successful fire service careers.



Budget Summary

Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Adopted Budget
Personnel Services	\$ 1,683,769	\$ 1,742,073	\$ 1,917,619	\$ 2,184,622
Materials & Services	68,588	81,638	91,635	109,236
Total Expenditure	\$ 1,752,358	\$ 1,823,710	\$ 2,009,254	\$ 2,293,858

Station 65 First-Due Area Incident Count¹



¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

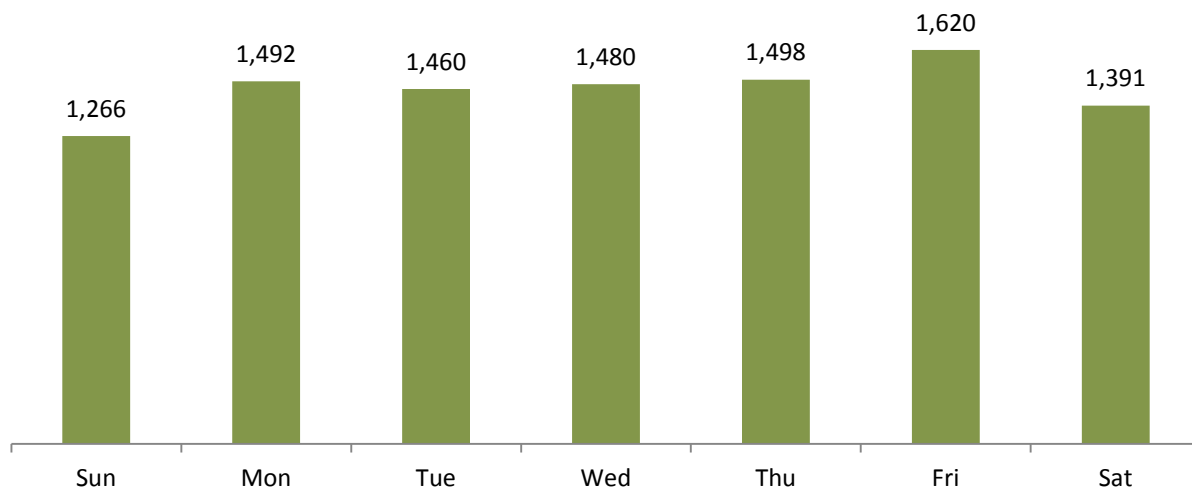
Station 65 - West Slope, continued

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

NFIRS Series	2011		2012		2013		2014		2015	
	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found
Fire, Explosion	181	33	265	78	248	60	246	48	132	56
Overpressure	0	5	0	2	0	7	0	2	0	0
EMS/Rescue Call	1,441	1,069	1,811	1,297	1,992	1,476	1,985	1,538	1,061	828
Hazardous Condition	28	44	46	77	43	76	49	98	38	57
Service Call	38	136	44	157	45	165	55	122	21	73
Good Intent Call	9	335	10	462	7	461	13	437	8	210
False Call	0	84	0	129	0	127	0	129	0	54
Natural Condition	0	0	0	0	0	0	0	1	0	0
Other Situation	11	2	27	1	40	3	30	3	18	0
Total	1,708		2,203		2,375		2,378		1,278	

Station 65 First-Due Area

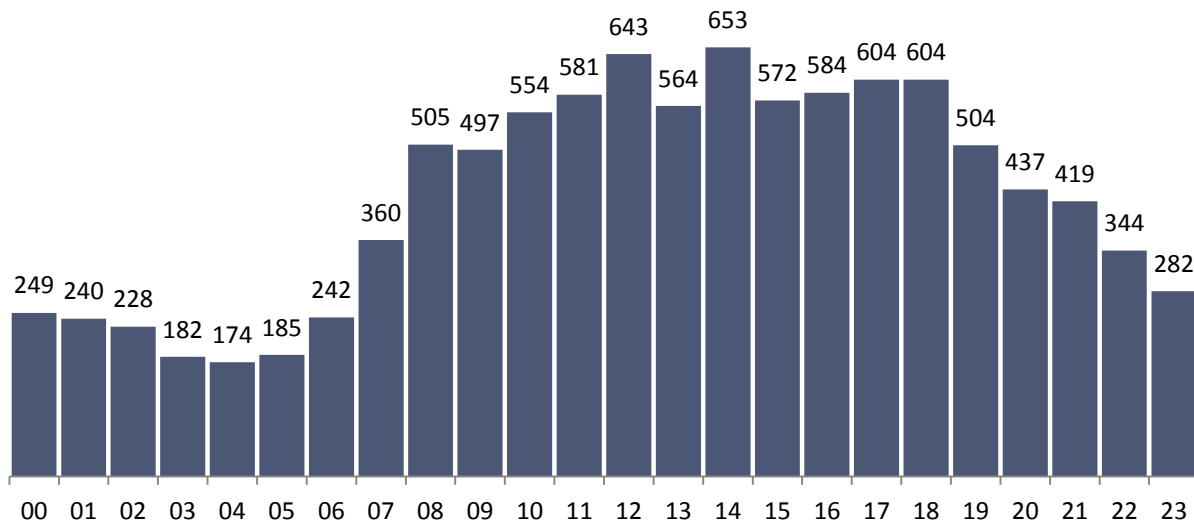
Incident Count by Day of Week, Calendar Years 2011–2015¹



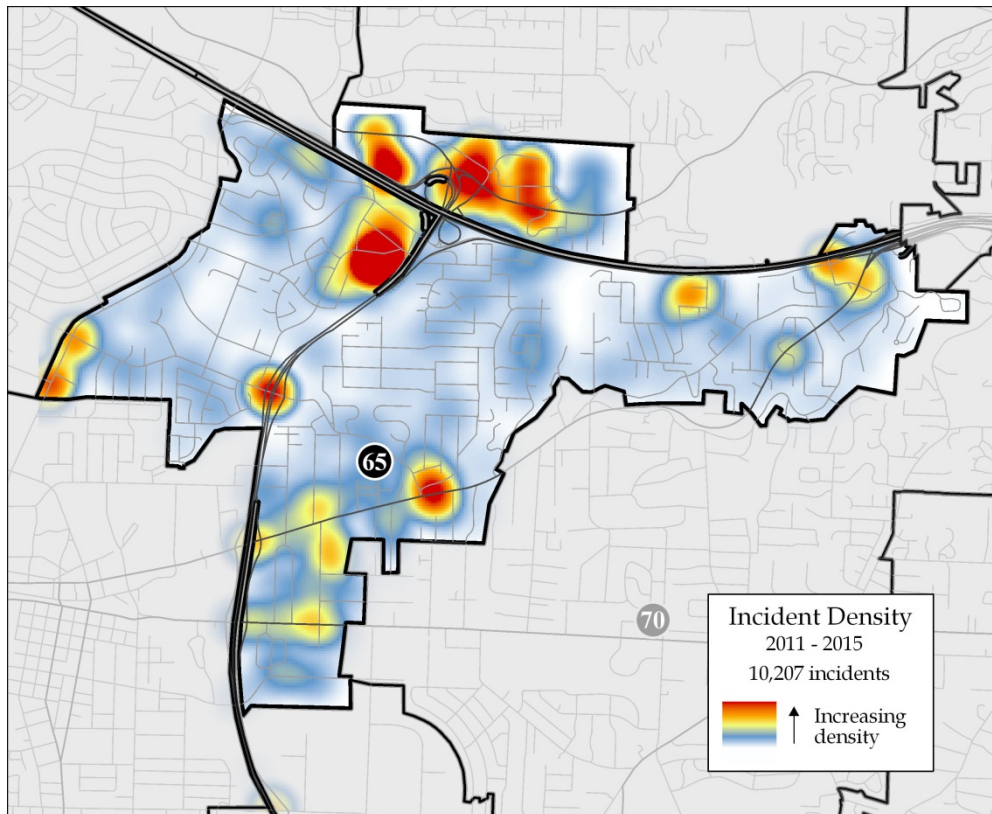
¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 65 First-Due Area

Incident Count by Hour of Day, Calendar Years 2011–2015¹



Incident Density



¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 65 - West Slope, continued

	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
10065 General Fund						
5001 Salaries & Wages Union	\$ 825,773	\$ 791,462	\$ 898,605	\$ 995,632	\$ 995,632	\$ 995,632
5003 Vacation Taken Union	96,582	106,963	119,195	134,921	134,921	134,921
5005 Sick Leave Taken Union	8,513	23,064	24,472	25,248	25,248	25,248
5007 Personal Leave Taken Union	9,521	5,899	12,043	13,992	13,992	13,992
5016 Vacation Sold at Retirement			2,191	1,214	1,214	1,214
5017 PEHP Vac Sold at Retirement			5,842	3,678	3,678	3,678
5020 Deferred Comp Match Union	32,185	36,554	50,751	53,754	53,754	53,754
5101 Vacation Relief	112,330	139,423	113,539	153,429	153,429	153,429
5105 Sick Relief	14,530	16,511	21,569	23,519	23,519	23,519
5106 On the Job Injury Relief	2,049	774	3,443	4,751	4,751	4,751
5107 Short Term Disability Relief		1,075	2,283	1,602	1,602	1,602
5110 Personal Leave Relief	9,426	18,999	13,517	15,057	15,057	15,057
5115 Vacant Slot Relief	15,609	4,406				
5118 Standby Overtime	714	649	997	1,063	1,063	1,063
5120 Overtime Union	8,708	12,856	22,996	28,897	28,897	28,897
5201 PERS Taxes	212,810	220,512	257,774	290,771	290,771	290,771
5203 FICA/MEDI	82,689	83,677	98,798	111,444	111,444	111,444
5206 Worker's Comp	30,950	58,200	36,163	32,050	32,050	32,050
5207 TriMet/Wilsonville Tax	7,876	8,019	9,349	12,003	12,003	12,003
5208 OR Worker's Benefit Fund Tax	526	505	952	566	566	566
5210 Medical Ins Union	204,830	203,919	212,520	268,671	268,671	268,671
5220 Post Retire Ins Union	6,000	5,950	7,200	7,800	7,800	7,800
5270 Uniform Allowance	2,148	2,656	3,420	4,560	4,560	4,560
Total Personnel Services	1,683,769	1,742,073	1,917,619	2,184,622	2,184,622	2,184,622
5300 Office Supplies	443	206	420	640	640	640
5301 Special Department Supplies	3,599	2,588	3,840	5,680	5,680	5,680
5302 Training Supplies	296	37	100	200	200	200
5305 Fire Extinguisher			160	120	120	120
5307 Smoke Detector Program	489	194	275	300	300	300
5320 EMS Supplies	9,271	11,411	10,500	15,000	15,000	15,000
5321 Fire Fighting Supplies	2,056	2,172	2,700	3,600	3,600	3,600
5325 Protective Clothing	3,916	6,704	2,700	4,000	4,000	4,000
5330 Noncapital Furniture & Equip		638		750	750	750
5350 Apparatus Fuel/Lubricants	8,391	7,652	12,000	20,000	20,000	20,000
5361 M&R Bldg/Bldg Equip & Improv	11,966	16,367	15,790	18,935	18,935	18,935
5365 M&R Firefight Equip	49		125	200	200	200
5367 M&R Office Equip	1,378	1,267	1,550	1,650	1,650	1,650
5414 Other Professional Services		131	125	300	300	300
5415 Printing	54	38	50	50	50	50
5416 Custodial & Bldg Services	639	639	480	480	480	480
5432 Natural Gas	1,536	1,505	3,000	2,000	2,000	2,000
5433 Electricity	15,519	15,938	17,350	16,500	16,500	16,500
5434 Water/Sewer	6,353	10,768	16,200	14,000	14,000	14,000
5436 Garbage	1,725	1,868	2,120	2,226	2,226	2,226

Station 65 - West Slope, continued

5480 Community/Open House/Outreach			300	150	150	150
	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
5481 Community Education Materials	172	366	900	700	700	700
5500 Dues & Subscriptions	66	70	150	150	150	150
5570 Misc Business Exp	380	723	480	1,205	1,205	1,205
5575 Laundry/Repair Expense	290	354	320	400	400	400
Total Materials & Services	68,588	81,638	91,635	109,236	109,236	109,236
Total General Fund	\$ 1,752,358	\$ 1,823,710	\$ 2,009,254	\$ 2,293,858	\$ 2,293,858	\$ 2,293,858



Station 66 - Brockman Road

Fund 10 • Directorate 04 • Division 60 • Department 066

Station Description

Station 66, located on the SE corner of Brockman Street and Davies Road just east of Murray Boulevard, was constructed in 1974 and remodeled in 2008. The 7,494 square foot station houses a total of **13 full-time personnel** (four personnel on each 24-hour, three-shift schedule). The crew responds to incidents utilizing **Engine 66**. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment. One EMT-Paramedic (on a ten-hour, four day a week schedule) responds to incidents utilizing **Car 66**.

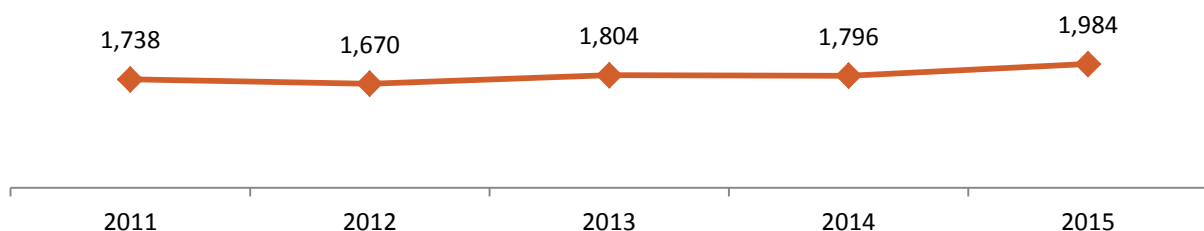
The 3,346 acres (5.2 square miles) of Station 66's First-Due Area includes south and southwest Beaverton (Murrayhill). Station 66 personnel also supervise Firefighter Interns, District Volunteers selected to commit to one year of practical day-to-day operations and training to develop their skills and prepare them for successful fire service careers.



Budget Summary

Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Adopted Budget
Personnel Services	\$ 1,656,235	\$ 1,636,635	\$ 1,917,619	\$ 2,184,622
Materials & Services	62,874	82,718	81,957	83,563
Total Expenditure	\$ 1,719,109	\$ 1,719,354	\$ 1,999,576	\$ 2,268,185

Station 66 First-Due Area Incident Count¹



¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

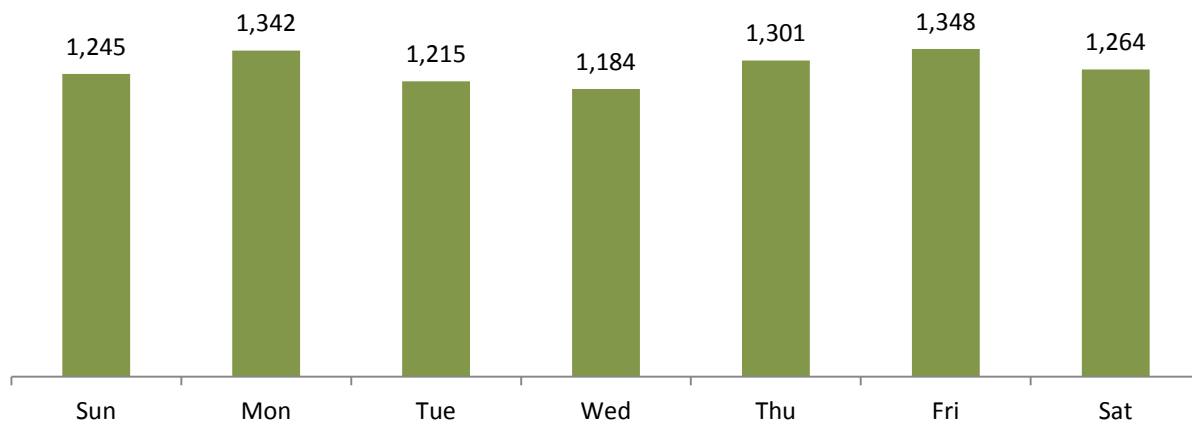
Station 66 - Brockman Road, continued

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

NFIRS Series	2011		2012		2013		2014		2015	
	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>
Fire, Explosion	149	44	121	41	126	36	118	32	190	66
Overpressure	0	2	0	8	0	4	0	4	0	3
EMS/Rescue Call	1,477	1,198	1,446	1,238	1,569	1,316	1,560	1,314	1,670	1,462
Hazardous Condition	21	31	22	36	24	36	26	48	20	54
Service Call	68	91	57	92	59	110	66	115	65	128
Good Intent Call	5	264	8	174	3	210	3	176	10	163
False Call	0	106	0	80	0	89	0	100	0	107
Natural Condition	0	0	0	0	0	3	0	4	0	0
Other Situation	18	2	16	1	23	0	23	3	29	1
Total	1,738		1,670		1,804		1,796		1,984	

Station 66 First-Due Area

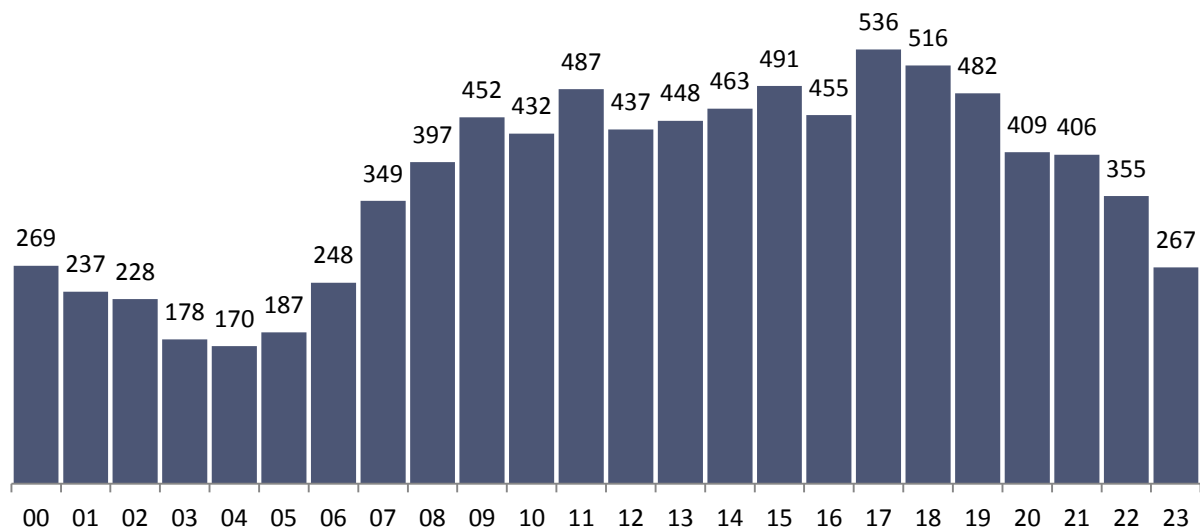
Incident Count by Day of Week, Calendar Years 2011–2015¹



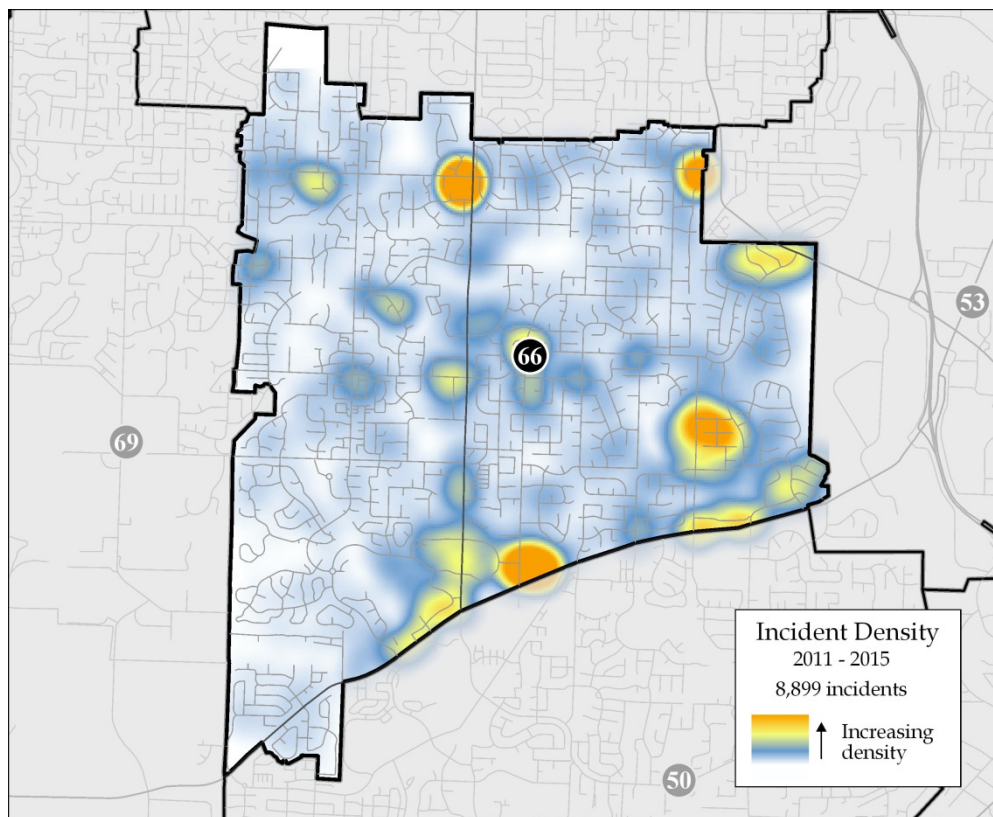
¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 66 First-Due Area

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



Incident Density



¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 66 - Brockman Road, continued

	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
10066 General Fund						
5001 Salaries & Wages Union	\$ 788,480	\$ 766,484	\$ 898,605	\$ 995,632	\$ 995,632	\$ 995,632
5003 Vacation Taken Union	109,789	97,891	119,195	134,921	134,921	134,921
5005 Sick Leave Taken Union	17,710	26,099	24,472	25,248	25,248	25,248
5007 Personal Leave Taken Union	8,330	9,214	12,043	13,992	13,992	13,992
5016 Vacation Sold at Retirement			2,191	1,214	1,214	1,214
5017 PEHP Vac Sold at Retirement	3,037		5,842	3,678	3,678	3,678
5020 Deferred Comp Match Union	31,367	37,011	50,751	53,754	53,754	53,754
5101 Vacation Relief	109,280	89,375	113,539	153,429	153,429	153,429
5105 Sick Relief	16,742	10,432	21,569	23,519	23,519	23,519
5106 On the Job Injury Relief	2,975	7,857	3,443	4,751	4,751	4,751
5107 Short Term Disability Relief			2,283	1,602	1,602	1,602
5110 Personal Leave Relief	12,636	9,471	13,517	15,057	15,057	15,057
5115 Vacant Slot Relief	4,214	11,641				
5118 Standby Overtime	870	692	997	1,063	1,063	1,063
5120 Overtime Union	11,206	15,809	22,996	28,897	28,897	28,897
5201 PERS Taxes	209,450	196,737	257,774	290,771	290,771	290,771
5203 FICA/MEDI	80,939	78,293	98,798	111,444	111,444	111,444
5206 Worker's Comp	30,166	63,140	36,163	32,050	32,050	32,050
5207 TriMet/Wilsonville Tax	7,662	7,482	9,349	12,003	12,003	12,003
5208 OR Worker's Benefit Fund Tax	501	472	952	566	566	566
5210 Medical Ins Union	201,471	198,605	212,520	268,671	268,671	268,671
5220 Post Retire Ins Union	5,900	6,700	7,200	7,800	7,800	7,800
5270 Uniform Allowance	3,508	3,228	3,420	4,560	4,560	4,560
Total Personnel Services	1,656,235	1,636,635	1,917,619	2,184,622	2,184,622	2,184,622
5300 Office Supplies	320	537	420	640	640	640
5301 Special Department Supplies	3,568	4,714	3,840	5,680	5,680	5,680
5302 Training Supplies	75		100	200	200	200
5305 Fire Extinguisher			120	120	120	120
5307 Smoke Detector Program	211	175	275	300	300	300
5320 EMS Supplies	10,075	11,858	12,500	15,547	15,547	15,547
5321 Fire Fighting Supplies	1,834	2,585	2,700	3,600	3,600	3,600
5325 Protective Clothing	933	4,562	2,700	4,000	4,000	4,000
5330 Noncapital Furniture & Equip	1,716	1,132	1,500	740	740	740
5350 Apparatus Fuel/Lubricants	10,989	8,706	11,000	11,000	11,000	11,000
5361 M&R Bldg/Bldg Equip & Improv	9,099	23,151	20,379	12,385	12,385	12,385
5365 M&R Firefight Equip		288	125	200	200	200
5367 M&R Office Equip	1,334	1,224	1,550	1,650	1,650	1,650
5414 Other Professional Services	397	282	400	525	525	525
5415 Printing			50	50	50	50
5416 Custodial & Bldg Services	922	922	922	676	676	676
5432 Natural Gas	4,573	4,525	3,786	4,900	4,900	4,900
5433 Electricity	8,781	9,299	9,460	9,838	9,838	9,838
5434 Water/Sewer	5,341	5,534	6,500	7,540	7,540	7,540
5436 Garbage	1,634	1,678	1,800	1,872	1,872	1,872

Station 66 - Brockman Road, continued

5480 Community/Open House/Outreach			300	150	150	150
	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
5481 Community Education Materials	562	694	700	800	800	800
5500 Dues & Subscriptions	42	70	150	150	150	150
5570 Misc Business Exp	278	445	480	640	640	640
5575 Laundry/Repair Expense	190	341	200	360	360	360
Total Materials & Services	62,874	82,718	81,957	83,563	83,563	83,563
Total General Fund	\$ 1,719,109	\$ 1,719,354	\$ 1,999,576	\$ 2,268,185	\$ 2,268,185	\$ 2,268,185



Station 67 - Farmington Road

Fund 10 • Directorate 04 • Division 60 • Department 067

Station Description

Station 67, located on SW Farmington Road between Murray Boulevard and Hocken Avenue, was constructed in 1998. The 11,000 square foot station houses a total of **26 full-time personnel**. Four personnel (on each 24-hour, three-shift schedule) respond to incidents utilizing **Engine 67**, and an additional four personnel (on each 24-hour, three-shift schedule) respond utilizing **Truck 67**. In addition to the first due area, the truck serves as a resource for the entire District. At least one crewmember per unit and 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 67**. **Battalion Chief (C5)** also responds from and maintains quarters at Station 67.

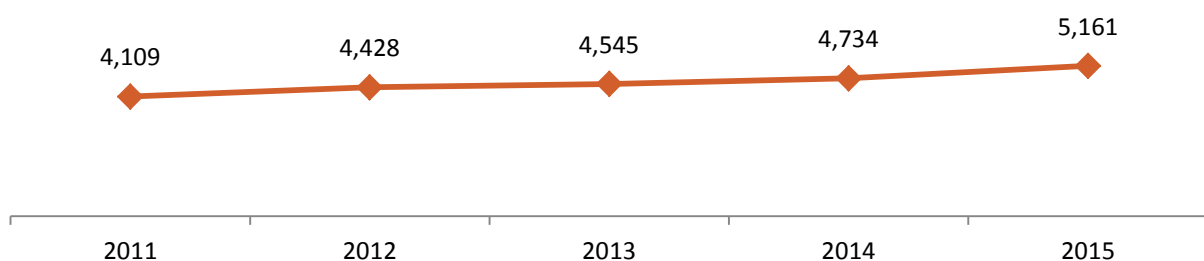
The 3,647 acres (5.7 square miles) of Station 67's first due area includes central Beaverton and areas of unincorporated Washington County, including a portion of Aloha. Station 67 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings.



Budget Summary

Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Adopted Budget
Personnel Services	\$ 3,662,576	\$ 3,988,348	\$ 3,938,452	\$ 4,352,128
Materials & Services	127,713	141,544	202,682	179,402
Total Expenditure	\$ 3,790,289	\$ 4,129,892	\$ 4,141,134	\$ 4,531,530

Station 67 First-Due Area Incident Count¹



¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

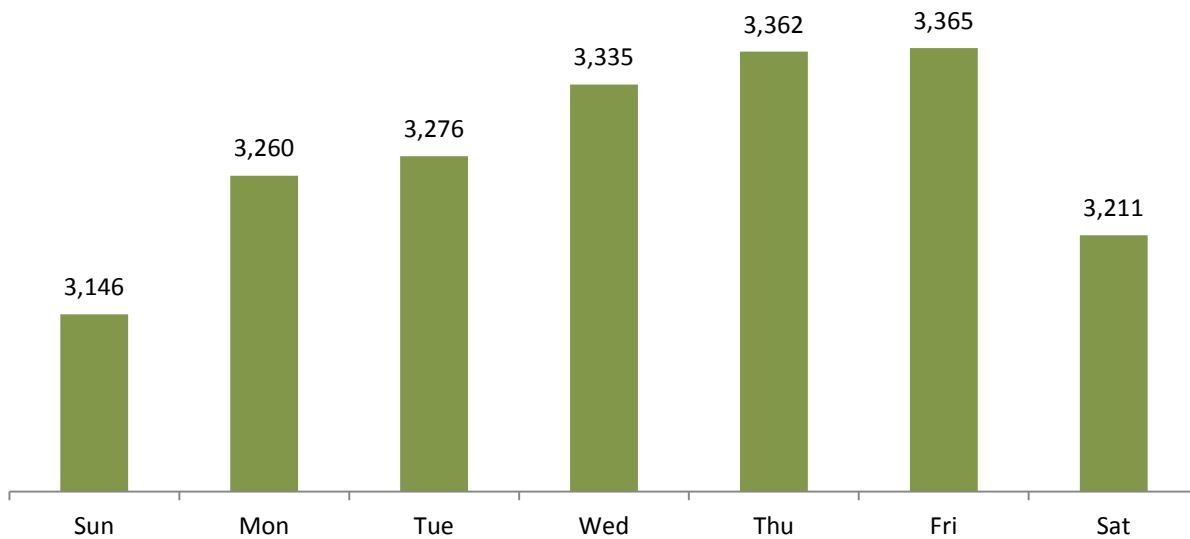
Station 67 - Farmington Road, continued

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

NFIRS Series	2011		2012		2013		2014		2015	
	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>
Fire, Explosion	305	111	369	143	383	154	356	152	360	176
Overpressure	0	7	0	13	0	14	0	4	0	3
EMS/Rescue Call	3,553	2,503	3,810	2,853	3,876	2,934	4,106	3,182	4,503	3,567
Hazardous Condition	72	90	75	104	76	96	73	107	94	128
Service Call	110	258	113	242	121	254	127	293	136	321
Good Intent Call	8	989	14	882	22	893	16	804	15	787
False Call	0	150	0	190	0	198	0	186	0	177
Natural Condition	0	0	0	0	0	0	0	3	0	0
Other Situation	61	1	47	1	67	2	56	3	53	2
Total	4,109		4,428		4,545		4,734		5,161	

Station 67 First-Due Area

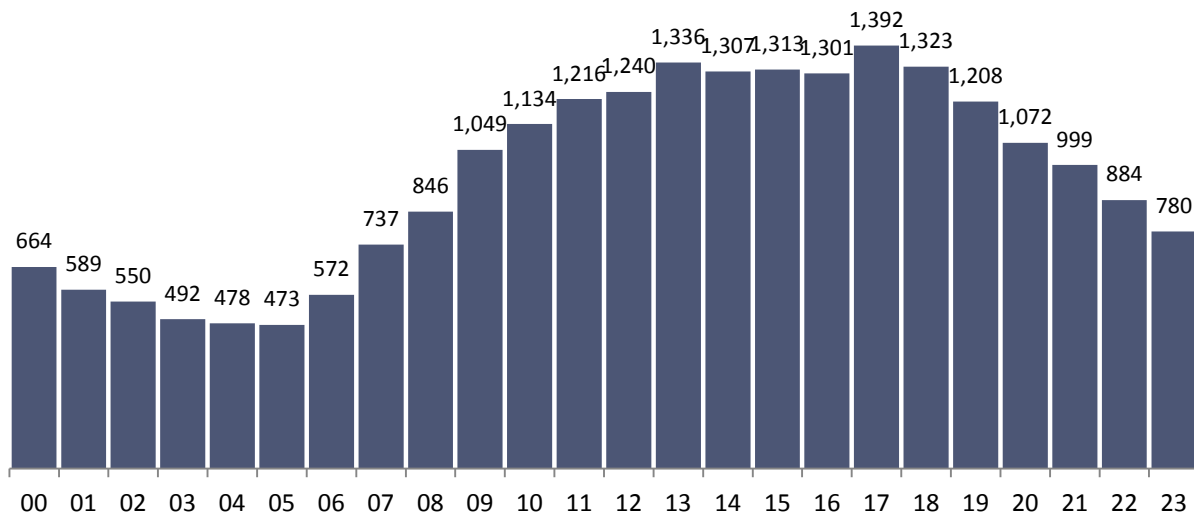
Incident Count by Day of Week, Calendar Years 2010–2015¹



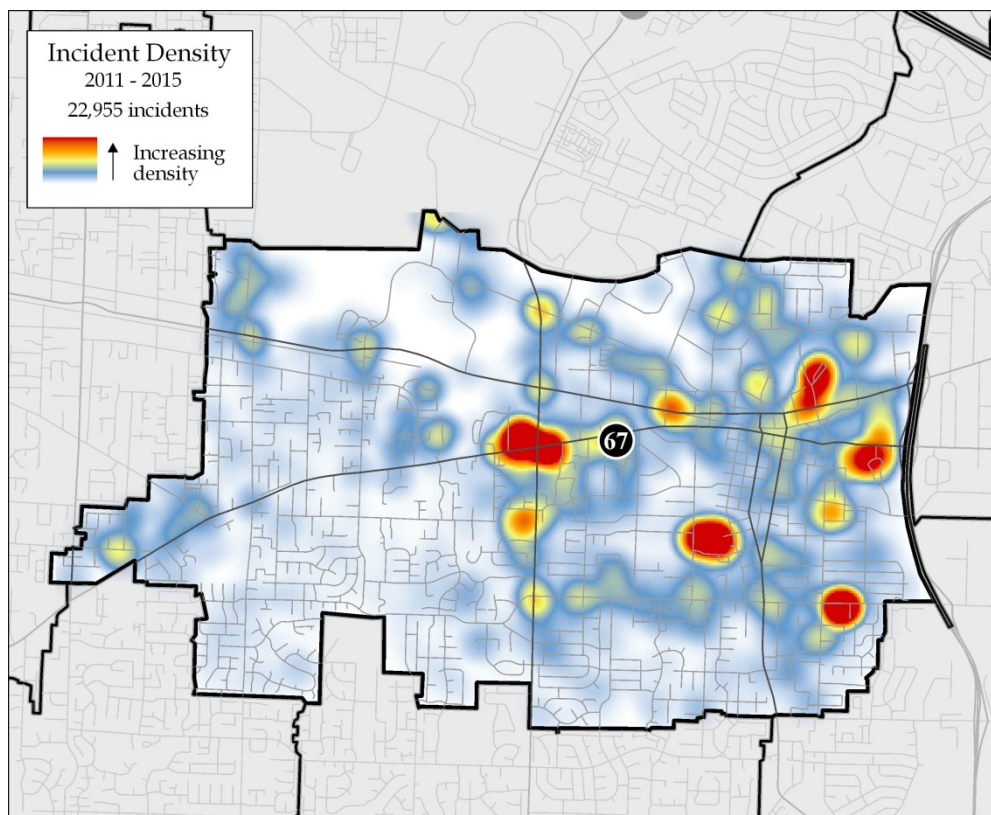
² NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R 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 67 First-Due Area

Incident Count by Hour of Day, Calendar Years 2010–2015¹



Incident Density



² 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 67 - Farmington Road, continued

	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
10067 General Fund						
5001 Salaries & Wages Union	\$ 1,696,381	\$ 1,717,979	\$ 1,842,215	\$ 1,984,813	\$ 1,984,813	\$ 1,984,813
5003 Vacation Taken Union	230,618	271,121	244,357	268,994	268,994	268,994
5005 Sick Leave Taken Union	46,440	33,194	50,169	50,335	50,335	50,335
5007 Personal Leave Taken Union	26,450	31,693	24,685	27,893	27,893	27,893
5016 Vacation Sold at Retirement			4,489	2,407	2,407	2,407
5017 PEHP Vac Sold at Retirement	6,113		11,973	7,299	7,299	7,299
5020 Deferred Comp Match Union	75,184	101,568	104,042	106,716	106,716	106,716
5101 Vacation Relief	253,388	342,916	232,760	304,606	304,606	304,606
5105 Sick Relief	47,702	69,052	44,215	46,692	46,692	46,692
5106 On the Job Injury Relief	11,920	14,728	7,055	9,431	9,431	9,431
5107 Short Term Disability Relief		1,406	4,677	3,177	3,177	3,177
5110 Personal Leave Relief	37,709	32,722	27,708	29,892	29,892	29,892
5115 Vacant Slot Relief	23,809	35,442				
5118 Standby Overtime	1,796	1,243	2,042	2,107	2,107	2,107
5120 Overtime Union	31,896	40,280	47,140	57,367	57,367	57,367
5201 PERS Taxes	468,320	499,590	528,449	579,188	579,188	579,188
5203 FICA/MEDI	179,447	188,919	202,539	221,984	221,984	221,984
5206 Worker's Comp	61,298	126,855	74,133	63,840	63,840	63,840
5207 TriMet/Wilsonville Tax	17,005	18,407	19,163	23,905	23,905	23,905
5208 OR Worker's Benefit Fund Tax	1,054	1,084	1,766	1,130	1,130	1,130
5210 Medical Ins Union	425,722	438,521	442,750	537,342	537,342	537,342
5220 Post Retire Ins Union	13,800	14,850	15,000	15,600	15,600	15,600
5270 Uniform Allowance	6,524	6,780	7,125	7,410	7,410	7,410
Total Personnel Services	3,662,576	3,988,348	3,938,452	4,352,128	4,352,128	4,352,128
5300 Office Supplies	593	459	875	1,040	1,040	1,040
5301 Special Department Supplies	5,591	7,035	8,000	9,230	9,230	9,230
5302 Training Supplies	142	37	100	200	200	200
5305 Fire Extinguisher	189	31		120	120	120
5307 Smoke Detector Program	715	650	275	300	300	300
5320 EMS Supplies	20,253	24,259	24,500	29,670	29,670	29,670
5321 Fire Fighting Supplies	5,199	7,316	6,875	5,850	5,850	5,850
5325 Protective Clothing	7,188	10,153	5,625	6,500	6,500	6,500
5330 Noncapital Furniture & Equip	1,071	1,996	1,344	3,000	3,000	3,000
5350 Apparatus Fuel/Lubricants	22,099	19,681	24,307	20,000	20,000	20,000
5361 M&R Bldg/Bldg Equip & Improv	31,622	36,300	94,908	65,730	65,730	65,730
5365 M&R Firefight Equip	265	617	125	500	500	500
5367 M&R Office Equip	1,498	1,270	1,550	1,650	1,650	1,650
5414 Other Professional Services	194	502	400	600	600	600
5415 Printing			50	50	50	50
5416 Custodial & Bldg Services	1,473	327	622	622	622	622
5432 Natural Gas	5,685	4,376	6,300	6,000	6,000	6,000
5433 Electricity	12,902	14,045	14,500	15,000	15,000	15,000
5434 Water/Sewer	7,008	7,292	7,168	8,300	8,300	8,300
5436 Garbage	1,886	1,962	2,000	2,200	2,200	2,200

Station 67 - Farmington Road, continued

5450 Rental of Equip	33					
	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
5480 Community/Open House/Outreach			300	150	150	150
5481 Community Education Materials	723	1,260	1,459	1,200	1,200	1,200
5500 Dues & Subscriptions	86	95	150	150	150	150
5570 Misc Business Exp	1,081	1,543	1,000	1,040	1,040	1,040
5575 Laundry/Repair Expense	249	302	249	300	300	300
Total Materials & Services	127,713	141,544	202,682	179,402	179,402	179,402
Total General Fund	\$ 3,790,289	\$ 4,129,892	\$ 4,141,134	\$ 4,531,530	\$ 4,531,530	\$ 4,531,530



Station 68 - Bethany

Fund 10 • Directorate 04 • Division 60 • Department 068

Station Description

Station 68, located on the corner of NW Evergreen Street and NW Thompson Road, was originally constructed in 1970 as a residential home. Utilizing bond proceeds that were approved by voters in 2006, Station 68 was completely rebuilt in 2013-14 and reopened its doors on October 16, 2014. The station was relocated from NW 147th Place just north of West Union Road to more efficiently serve the first due area. The 10,540 square foot station houses a total of **12 full-time personnel** (four personnel on each 24-hour, three-shift schedule) and includes a new community room for use by community groups in the area. Four personnel (on each 24-hour, three-shift schedule) respond to incidents primarily utilizing **Truck 68**, and can also respond in **Engine 68** when needed. In addition to the first due area, the truck serves as a resource for the entire District. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment.

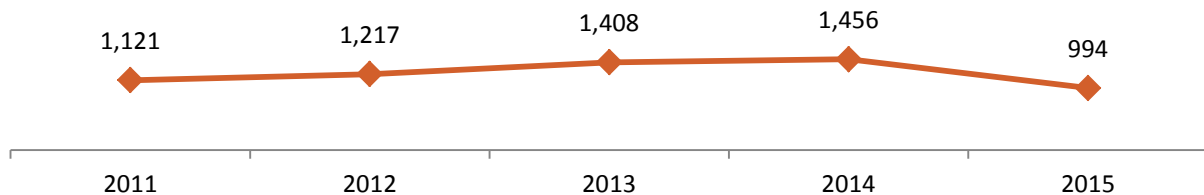
The 4,547 acres (7.1 square miles) of Station 68's first due area includes primarily unincorporated territory in Washington and Multnomah counties (eastern portions of Bethany).



Budget Summary

Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Adopted Budget
Personnel Services	\$ 1,777,792	\$ 1,813,973	\$ 1,867,895	\$ 2,006,635
Materials & Services	46,959	90,659	79,651	82,230
Total Expenditure	\$ 1,824,751	\$ 1,904,632	\$ 1,947,546	\$ 2,088,865

Station 68 First-Due Area Incident Count¹



¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

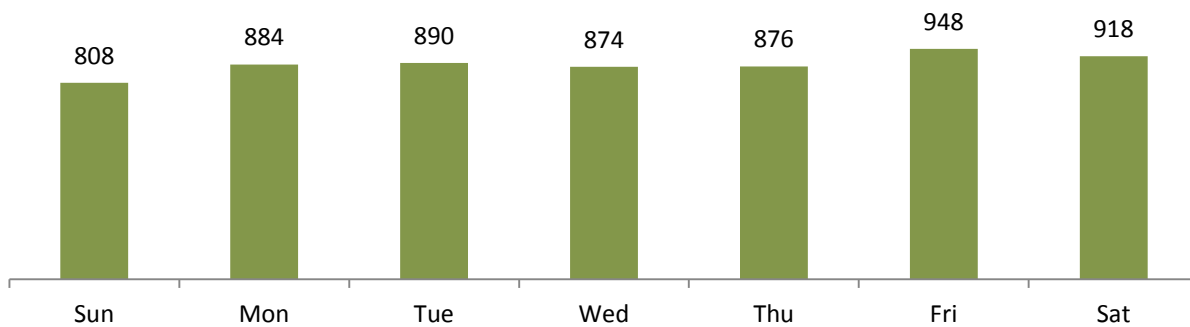
Station 68 - Bethany, continued

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

NFIRS Series	2011		2012		2013		2014		2015	
	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>
Fire, Explosion	108	41	114	30	147	43	143	37	84	28
Overpressure	0	2	0	2	0	2	0	2	0	0
EMS/Rescue Call	928	760	1,004	829	1,126	929	1,165	935	814	695
Hazardous Condition	18	17	29	23	34	30	32	26	18	14
Service Call	46	114	62	89	75	145	95	176	61	95
Good Intent Call	10	130	2	160	12	163	6	178	6	80
False Call	0	56	0	83	0	95	0	101	0	82
Natural Condition	0	0	0	0	0	0	0	0	0	0
Other Situation	11	1	6	1	14	1	15	1	11	0
Total	1,121		1,217		1,408		1,456		994	

Station 68 First-Due Area

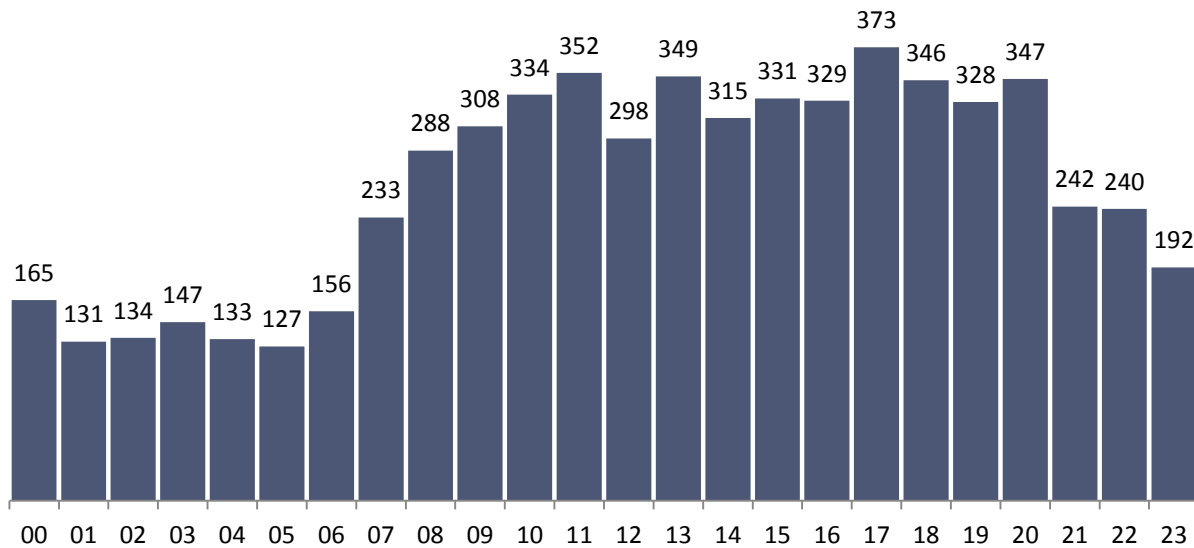
Incident Count by Day of Week, Calendar Years 2011–2015¹



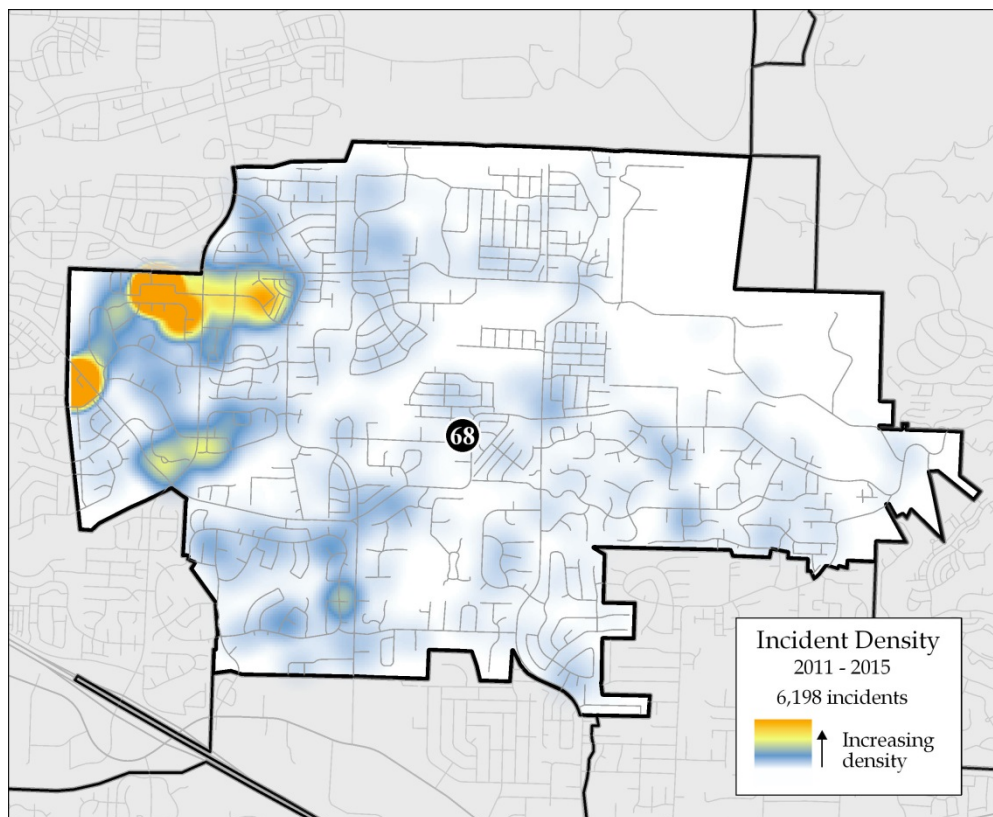
¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 68 First-Due Area

Incident Count by Hour of Day, Calendar Years 2011–2015¹



Incident Density



¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 68 - Bethany, continued

	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
10068 General Fund						
5001 Salaries & Wages Union	\$ 810,929	\$ 839,824	\$ 872,317	\$ 914,254	\$ 914,254	\$ 914,254
5003 Vacation Taken Union	125,253	118,919	115,708	123,894	123,894	123,894
5005 Sick Leave Taken Union	9,507	7,511	23,756	23,185	23,185	23,185
5007 Personal Leave Taken Union	12,233	11,741	11,691	12,848	12,848	12,848
5016 Vacation Sold at Retirement	38,558		2,127	1,115	1,115	1,115
5017 PEHP Vac Sold at Retirement	270	1,699	5,671	3,378	3,378	3,378
5020 Deferred Comp Match Union	37,623	39,281	49,266	49,361	49,361	49,361
5101 Vacation Relief	112,392	118,871	110,217	140,889	140,889	140,889
5105 Sick Relief	21,094	25,653	20,938	21,598	21,598	21,598
5106 On the Job Injury Relief	519	1,215	3,342	4,363	4,363	4,363
5107 Short Term Disability Relief		1,161	2,216	1,471	1,471	1,471
5110 Personal Leave Relief	12,806	17,764	13,122	13,827	13,827	13,827
5115 Vacant Slot Relief	13,522	11,040				
5118 Standby Overtime	612	1,223	968	976	976	976
5120 Overtime Union	13,541	13,031	22,323	26,535	26,535	26,535
5201 PERS Taxes	236,993	229,567	250,233	267,006	267,006	267,006
5203 FICA/MEDI	86,367	86,164	95,908	102,335	102,335	102,335
5206 Worker's Comp	28,313	60,536	35,105	29,432	29,432	29,432
5207 TriMet/Wilsonville Tax	8,318	8,299	9,075	11,021	11,021	11,021
5208 OR Worker's Benefit Fund Tax	493	508	772	523	523	523
5210 Medical Ins Union	197,368	210,331	212,520	248,004	248,004	248,004
5220 Post Retire Ins Union	6,700	7,100	7,200	7,200	7,200	7,200
5270 Uniform Allowance	4,383	2,536	3,420	3,420	3,420	3,420
Total Personnel Services	1,777,792	1,813,973	1,867,895	2,006,635	2,006,635	2,006,635
5300 Office Supplies	249	473	420	480	480	480
5301 Special Department Supplies	5,778	6,857	3,840	4,260	4,260	4,260
5302 Training Supplies			100	200	200	200
5305 Fire Extinguisher	104	52	120	120	120	120
5307 Smoke Detector Program		113	275	300	300	300
5320 EMS Supplies	8,971	8,588	9,250	10,138	10,138	10,138
5321 Fire Fighting Supplies	2,514	4,788	2,700	3,700	3,700	3,700
5325 Protective Clothing	3,908	2,280	2,700	3,000	3,000	3,000
5330 Noncapital Furniture & Equip	10,807	6,211				
5350 Apparatus Fuel/Lubricants	2,348	6,440	1,000	7,000	7,000	7,000
5361 M&R Bldg/Bldg Equip & Improv	1,813	21,126	23,266	18,668	18,668	18,668
5365 M&R Firefight Equip		49	125	200	200	200
5367 M&R Office Equip	1,294	1,255	1,550	1,650	1,650	1,650
5414 Other Professional Services	36	2,467	125	200	200	200
5415 Printing	38		50	50	50	50
5416 Custodial & Bldg Services	240	1,543	800	480	480	480
5432 Natural Gas	1,276	1,607	5,000	1,900	1,900	1,900
5433 Electricity	4,539	11,688	17,000	13,000	13,000	13,000
5434 Water/Sewer	2,211	9,173	7,000	10,450	10,450	10,450
5436 Garbage	462	1,008	2,300	2,400	2,400	2,400

Station 68 - Bethany, continued

5450 Rental of Equip	512					
	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
5480 Community/Open House/Outreach		3,355	300	150	150	150
5481 Community Education Materials	224	599	700	750	750	750
5500 Dues & Subscriptions	42	70	150	150	150	150
5570 Misc Business Exp	103	360	480	2,484	2,484	2,484
5575 Laundry/Repair Expense		48	400	500	500	500
Total Materials & Services	46,959	90,659	79,651	82,230	82,230	82,230
Total General Fund	\$ 1,824,751	\$ 1,904,632	\$ 1,947,546	\$ 2,088,865	\$ 2,088,865	\$ 2,088,865



Station 69 - Cooper Mountain

Fund 10 • Directorate 04 • Division 60 • Department 069

Station Description

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

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. Personnel at this station also assist in the management of vacancy scheduling for all stations throughout the District.

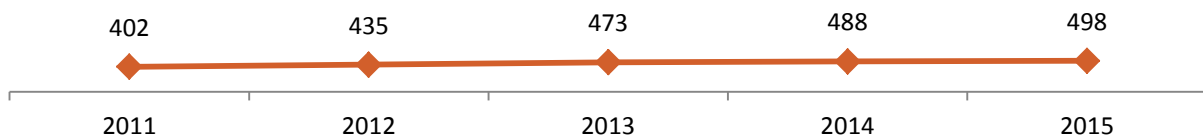
This station is undergoing a major seismic improvement through a two year state grant which began in fiscal year 2015-16. The project is also funded by bond proceeds for station response and crew quarter improvements.



Budget Summary

Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Adopted Budget
Personnel Services	\$ 1,714,411	\$ 1,869,118	\$ 1,880,326	\$ 1,993,577
Materials & Services	41,869	55,373	69,219	111,299
Total Expenditure	\$ 1,756,279	\$ 1,924,491	\$ 1,949,545	\$ 2,104,876

Station 69 First-Due Area Incident Count¹



¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

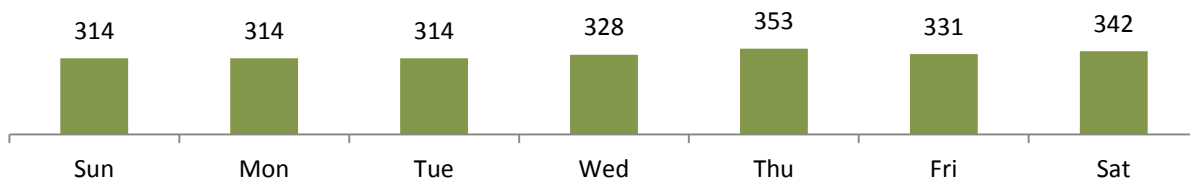
Station 69 - Cooper Mountain, continued

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

NFIRS Series	2011		2012		2013		2014		2015	
	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>
Fire, Explosion	33	9	35	11	41	20	39	12	48	15
Overpressure	0	3	0	2	0	1	0	0	0	0
EMS/Rescue Call	334	281	352	309	380	312	405	342	411	345
Hazardous Condition	5	11	10	11	13	12	17	16	8	20
Service Call	18	19	25	25	26	24	15	38	17	26
Good Intent Call	4	60	4	50	6	72	6	52	10	70
False Call	0	16	0	26	0	30	0	24	0	22
Natural Condition	0	0	0	0	0	0	0	4	0	0
Other Situation	8	3	9	1	7	2	6	0	4	0
Total	402		435		473		488		498	

Station 69 First-Due Area

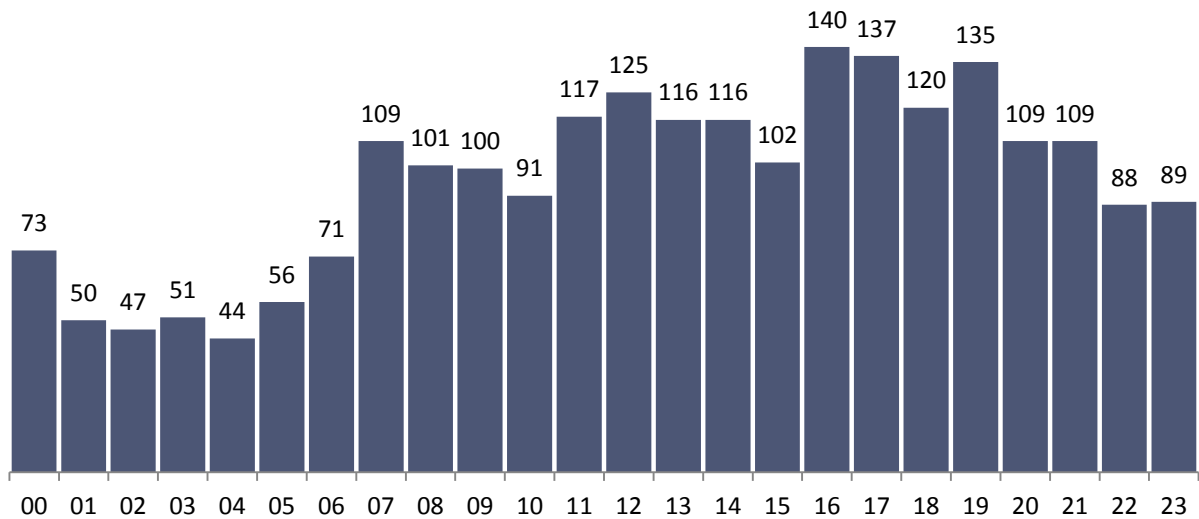
Incident Count by Day of Week, Calendar Years 2011–2015¹



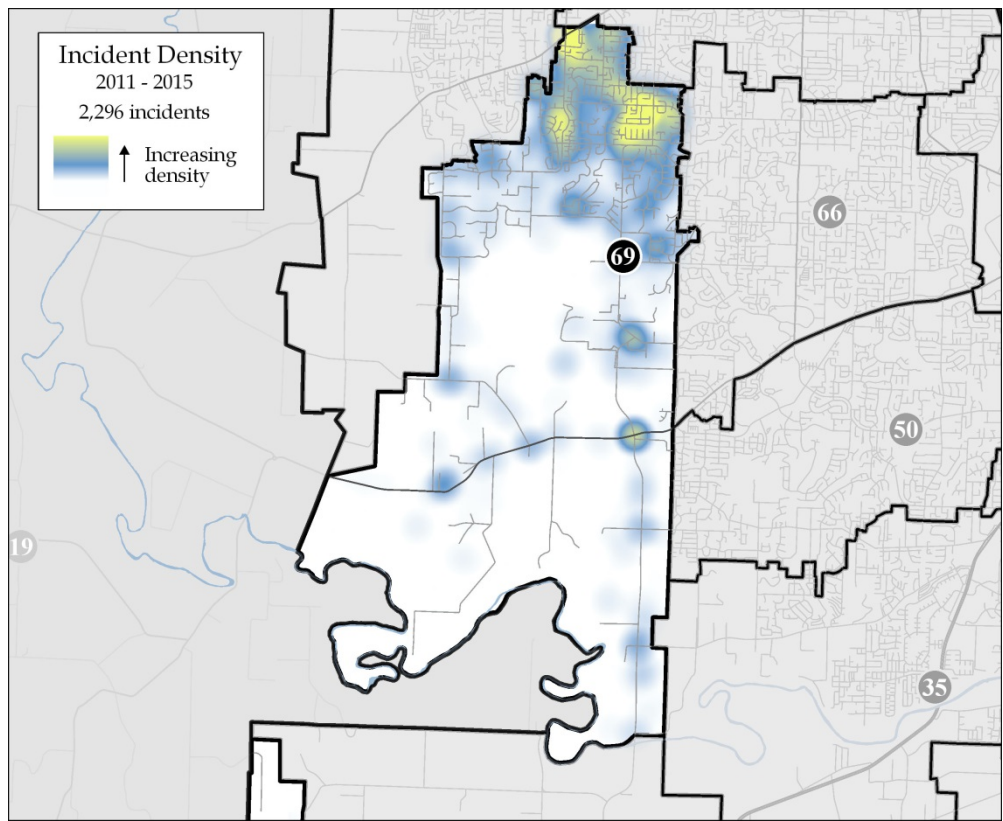
¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 69 First-Due Area

Incident Count by Hour of Day, Calendar Years 2011–2015¹



Incident Density



¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 69 - Cooper Mountain, continued

	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
10069 General Fund						
5001 Salaries & Wages Union	\$ 809,341	\$ 846,915	\$ 878,889	\$ 907,423	\$ 907,423	\$ 907,423
5003 Vacation Taken Union	135,019	107,360	116,580	122,968	122,968	122,968
5005 Sick Leave Taken Union	13,188	4,909	23,935	23,012	23,012	23,012
5007 Personal Leave Taken Union	10,994	17,665	11,779	12,753	12,753	12,753
5016 Vacation Sold at Retirement			2,143	1,107	1,107	1,107
5017 PEHP Vac Sold at Retirement	2,961	2,144	5,714	3,352	3,352	3,352
5020 Deferred Comp Match Union	37,554	48,775	49,637	48,991	48,991	48,991
5101 Vacation Relief	103,769	157,274	111,048	139,836	139,836	139,836
5105 Sick Relief	18,598	15,577	21,096	21,436	21,436	21,436
5106 On the Job Injury Relief	1,992	1,130	3,367	4,331	4,331	4,331
5107 Short Term Disability Relief		1,130	2,233	1,460	1,460	1,460
5110 Personal Leave Relief	5,656	11,482	13,221	13,723	13,723	13,723
5115 Vacant Slot Relief	2,985	8,883				
5118 Standby Overtime	1,158	850	975	969	969	969
5120 Overtime Union	15,272	25,113	22,491	26,337	26,337	26,337
5201 PERS Taxes	228,223	242,931	252,118	265,010	265,010	265,010
5203 FICA/MEDI	83,741	88,709	96,630	101,572	101,572	101,572
5206 Worker's Comp	29,043	60,735	35,369	29,211	29,211	29,211
5207 TriMet/Wilsonville Tax	7,901	8,489	9,144	10,939	10,939	10,939
5208 OR Worker's Benefit Fund Tax	476	530	817	523	523	523
5210 Medical Ins Union	198,292	208,570	212,520	248,004	248,004	248,004
5220 Post Retire Ins Union	6,800	7,750	7,200	7,200	7,200	7,200
5270 Uniform Allowance	1,448	2,196	3,420	3,420	3,420	3,420
Total Personnel Services	1,714,411	1,869,118	1,880,326	1,993,577	1,993,577	1,993,577
5300 Office Supplies	294	181	420	480	480	480
5301 Special Department Supplies	2,885	2,673	3,840	10,260	10,260	10,260
5302 Training Supplies		20	100	200	200	200
5305 Fire Extinguisher			120	120	120	120
5307 Smoke Detector Program	96	163	275	300	300	300
5320 EMS Supplies	4,095	4,460	6,250	7,352	7,352	7,352
5321 Fire Fighting Supplies	1,710	2,538	2,907	2,700	2,700	2,700
5325 Protective Clothing	451	157	2,700	3,000	3,000	3,000
5330 Noncapital Furniture & Equip	898	1,847		20,710	20,710	20,710
5350 Apparatus Fuel/Lubricants	6,982	7,509	10,500	10,000	10,000	10,000
5361 M&R Bldg/Bldg Equip & Improv	7,151	19,069	11,574	19,660	19,660	19,660
5365 M&R Firefight Equip	49	98	125	200	200	200
5367 M&R Office Equip	1,293	1,182	1,550	1,650	1,650	1,650
5414 Other Professional Services	98	163	6,125	8,200	8,200	8,200
5415 Printing		12	50	50	50	50
5416 Custodial & Bldg Services	380	263	381	1,049	1,049	1,049
5432 Natural Gas	2,507	2,338	3,252	2,500	2,500	2,500
5433 Electricity	7,749	7,147	8,904	8,500	8,500	8,500
5434 Water/Sewer	2,290	2,436	3,192	4,000	4,000	4,000

Station 69 - Cooper Mountain, continued

5436	Garbage	1,780	1,924	2,124	2,208	2,208	2,208
		2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
5445	Rent/Lease of Building			3,000	6,480	6,480	6,480
5480	Community/Open House/Outreach	125	12	300	150	150	150
5481	Community Education Materials	278	414	400	300	300	300
5500	Dues & Subscriptions	66	70	150	150	150	150
5570	Misc Business Exp	235	222	480	480	480	480
5575	Laundry/Repair Expense	457	477	500	600	600	600
Total Materials & Services		41,869	55,373	69,219	111,299	111,299	111,299
Total General Fund		\$ 1,756,279	\$ 1,924,491	\$ 1,949,545	\$ 2,104,876	\$ 2,104,876	\$ 2,104,876



Station 70 - Raleigh Hills

Fund 10 • Directorate 04 • Division 60 • Department 070

Station Description

Station 70, located on SW Beaverton Hillsdale Highway and SW Laurelwood Avenue, opened its doors on October 1, 2015. This 1,951 square foot station houses a total of **two full-time personnel**. Two EMT-Paramedics (on a ten-hour, four day a week schedule) respond to incidents utilizing **Medic 70**. This is the District's first station that operates on a 40-hour per week schedule. When the station is not staffed, the first due area is serviced by neighboring stations 53 and 65.

The 2,434 acres (3.8 square miles) of Station 70's first due area includes the Raleigh Hills neighborhood as well as portions of west Beaverton, and the Southwest Hills and Garden Home neighborhoods.



Budget Summary

Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Adopted Budget
Personnel Services			343,091	375,879
Materials & Services			74,933	40,594
Total Expenditure			\$ 418,024	\$ 416,473

Station 70 First-Due Area Incident Count¹



¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

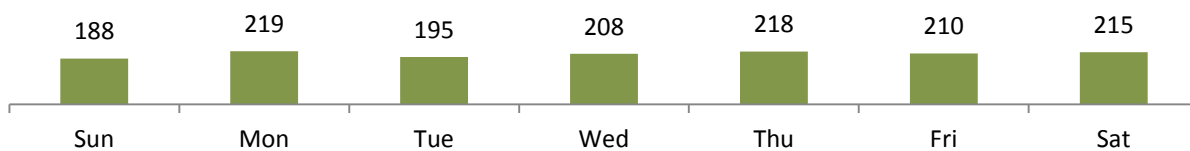
Station 70 - Raleigh Hills, continued

Station 70 First-Due Area Incident Summary (Calendar Year)¹

NFIRS Series	2011		2012		2013		2014		2015	
	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>
Fire, Explosion									161	46
Overpressure									0	1
EMS/Rescue Call									1,212	973
Hazardous Condition									27	28
Service Call									32	96
Good Intent Call									6	208
False Call									0	100
Natural Condition									0	1
Other Situation									15	0
Total									1,453	

Station 70 First-Due Area

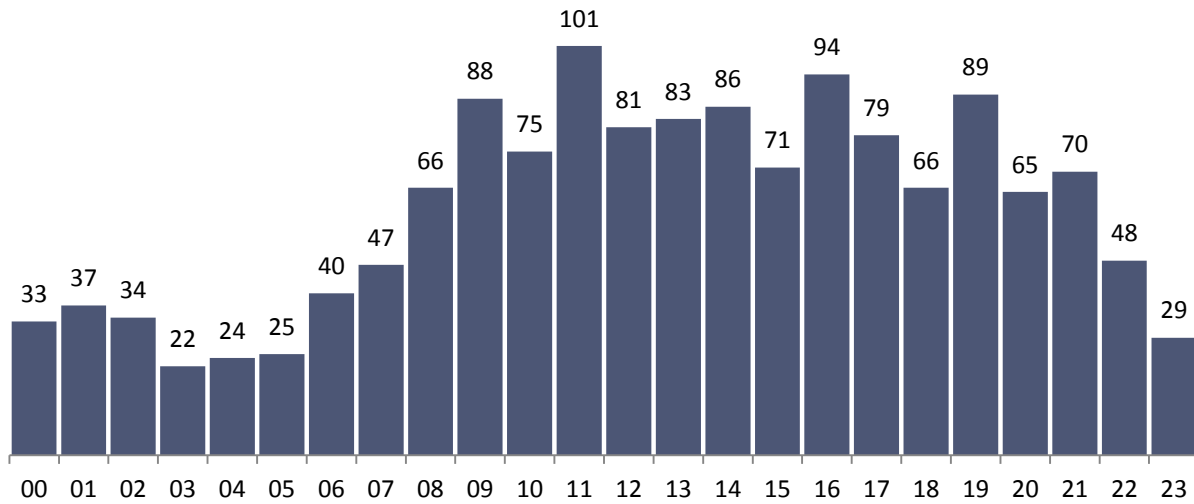
Incident Count by Day of Week, Calendar Year 2011-2015¹



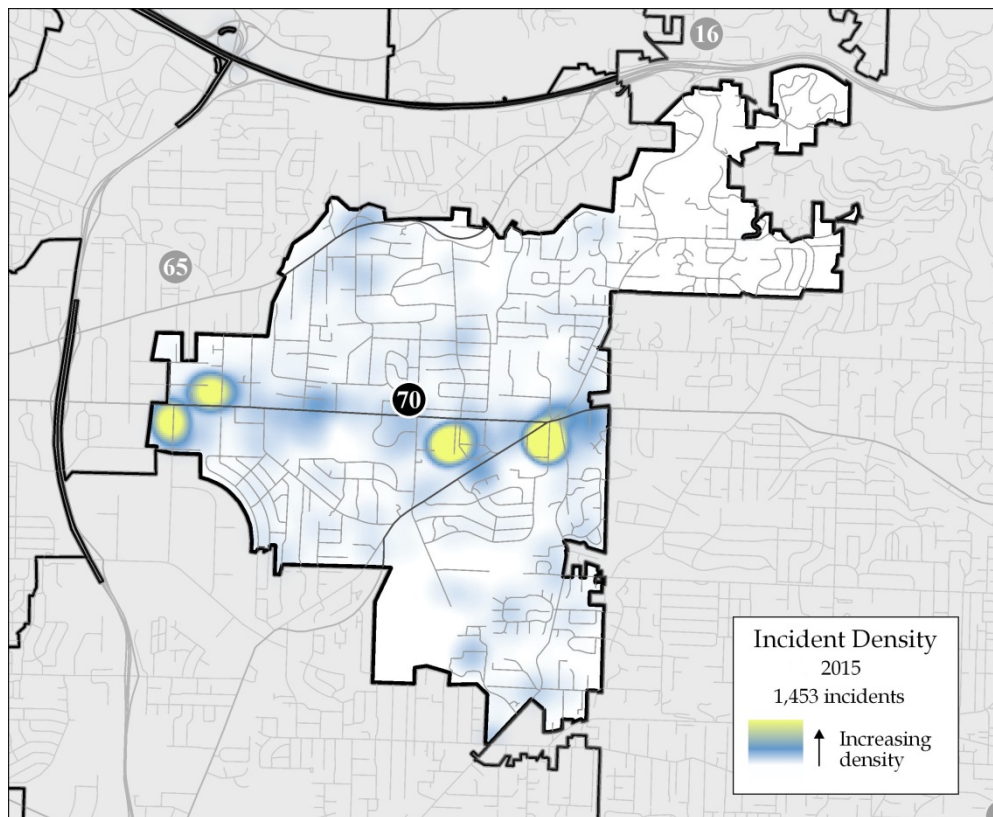
¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 70 First-Due Area

Incident Count by Hour of Day, Calendar Year 2011-2015¹



Incident Density



¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 70 - Raleigh Hills, continued

	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
10070 General Fund						
5001 Salaries & Wages Union			\$ 162,205	\$ 175,624	\$ 175,624	\$ 175,624
5003 Vacation Taken Union			21,517	23,828	23,828	23,828
5005 Sick Leave Taken Union			4,418	4,460	4,460	4,460
5007 Personal Leave Taken Union			2,175	2,472	2,472	2,472
5016 Vacation Sold at Retirement			397	205	205	205
5017 PEHP Vac Sold at Retirement			1,056	620	620	620
5020 Deferred Comp Match Union			9,162	9,043	9,043	9,043
5101 Vacation Relief			20,495	25,809	25,809	25,809
5105 Sick Relief			3,895	3,957	3,957	3,957
5106 On the Job Injury Relief			623	800	800	800
5107 Short Term Disability Relief			413	270	270	270
5110 Personal Leave Relief			2,441	2,535	2,535	2,535
5118 Standby Overtime			181	180	180	180
5120 Overtime Union			4,152	4,862	4,862	4,862
5201 PERS Taxes			46,535	50,834	50,834	50,834
5203 FICA/MEDI			17,836	19,484	19,484	19,484
5206 Worker's Comp			6,529	5,604	5,604	5,604
5207 TriMet/Wilsonville Tax			1,688	2,100	2,100	2,100
5208 OR Worker's Benefit Fund Tax			183	88	88	88
5210 Medical Ins Union			35,420	41,334	41,334	41,334
5220 Post Retire Ins Union			1,200	1,200	1,200	1,200
5270 Uniform Allowance			570	570	570	570
Total Personnel Services			343,091	375,879	375,879	375,879
5300 Office Supplies			1,070	80	80	80
5301 Special Department Supplies			10,640	710	710	710
5302 Training Supplies			100	200	200	200
5305 Fire Extinguisher				120	120	120
5307 Smoke Detector Program			275	300	300	300
5320 EMS Supplies			10,000	10,000	10,000	10,000
5321 Fire Fighting Supplies			450	450	450	450
5325 Protective Clothing			450	500	500	500
5330 Noncapital Furniture & Equip			10,000			
5350 Apparatus Fuel/Lubricants			7,500	7,500	7,500	7,500
5361 M&R Bldg/Bldg Equip & Improv			20,748	12,820	12,820	12,820
5365 M&R Firefight Equip			125	125	125	125
5367 M&R Office Equip			1,550	800	800	800
5414 Other Professional Services			125	125	125	125
5415 Printing			50	50	50	50
5416 Custodial & Bldg Services			500	249	249	249
5432 Natural Gas			900	500	500	500
5433 Electricity			3,600	2,200	2,200	2,200
5434 Water/Sewer			2,400	2,785	2,785	2,785
5436 Garbage			1,020			

Station 70 - Raleigh Hills, continued

5480 Community/Open House/Outreach			2,500	150	150	150
	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
5481 Community Education Materials			500	500	500	500
5500 Dues & Subscriptions			150	150	150	150
5570 Misc Business Exp			80	80	80	80
5575 Laundry/Repair Expense			200	200	200	200
Total Materials & Services			74,933	40,594	40,594	40,594
Total General Fund			\$ 418,024	\$ 416,473	\$ 416,473	\$ 416,473



Former North Operating Center

Fund 10 • Directorate 04 • Division 60 • Department 155

Division Description

The former North Operating Center (NOC) managed the District's connection to the community, community risk reduction, and Integrated Operations for the northern portion of the District.

Budget Summary

Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Adopted Budget
Personnel Services	\$ 1,854,722	\$ 2,175,761	\$ 2,248,954	-
Materials & Services	168,441	166,370	198,339	\$ 128,912
Total Expenditure	\$ 2,023,163	\$ 2,342,131	\$ 2,447,293	\$ 128,912

Personnel Summary

Position	2013-14 Actual	2014-15 Actual	2015-16 Budget	2016-17 Budget
Division Chief	1.00	1.00	1.00	0.00
Battalion Chief	3.00	3.00	3.00	0.00
Assistant Fire Marshal	1.00	1.00	1.00	0.00
Deputy Fire Marshal / Inspectors	5.00	5.00	5.00	0.00
Public Affairs Officer	1.00	1.00	1.00	0.00
Administrative Assistant II	2.38	2.00	2.00	0.00
Total Full-Time Equivalents (FTE)	13.38	13.00	13.00	0.00

2016-17 Significant Changes

Effective July 1, 2016, the District reorganized from three Integrated Operating Centers in three facilities, to two Operating Centers, North and South. Personnel in the Operating Centers have been transferred to the two Operating Centers budget for the assigned staff.

Remaining costs account for facility operating costs.

Former North Operating Center, continued

	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
10155 General Fund						
5001 Salaries & Wages Union	\$ 307,209	\$ 711,972	\$ 769,625			
5002 Salaries & Wages Nonunion	693,964	413,760	415,455			
5003 Vacation Taken Union	20,110	97,947	57,792			
5004 Vacation Taken Nonunion	63,052	29,682	31,961			
5005 Sick Leave Taken Union	3,891	4,773	16,516			
5006 Sick Taken Nonunion	6,271	4,010	6,394			
5007 Personal Leave Taken Union	3,956	14,727	8,259			
5008 Personal Leave Taken Nonunion	3,074	2,679	2,742			
5009 Comp Taken Union	3,762	2,516				
5010 Comp Taken Nonunion		340				
5015 Vacation Sold	19,996		36,984			
5017 PEHP Vac Sold at Retirement	3,635					
5018 Comp Time Sold Union		4,100				
5020 Deferred Comp Match Union	5,887	31,324	37,154			
5021 Deferred Comp Match Nonunion	27,408	31,059	35,667			
5090 Temporary Services-Backfill	10,125	1,459				
5101 Vacation Relief		61,202	53,305			
5102 Duty Chief Relief	82,380					
5105 Sick Relief			3,291			
5106 On the Job Injury Relief		4,803	5,923			
5107 Short Term Disability Relief			1,317			
5110 Personal Leave Relief		4,302	1,975			
5120 Overtime Union	40,586	70,590	51,936			
5121 Overtime Nonunion	3,102	3,343	4,116			
5201 PERS Taxes	240,345	291,415	301,207			
5203 FICA/MEDI	84,949	99,223	112,370			
5206 Worker's Comp	23,727	50,198	44,647			
5207 TriMet/Wilsonville Tax	8,922	10,203	11,162			
5208 OR Worker's Benefit Fund Tax	421	445	685			
5210 Medical Ins Union	75,225	140,472	141,680			
5211 Medical Ins Nonunion	90,315	65,178	69,508			
5220 Post Retire Ins Union	2,450	4,800	4,800			
5221 Post Retire Ins Nonunion	5,625	4,500	4,500			
5230 Dental Ins Nonunion	11,802	7,293	7,013			
5240 Life/Disability Insurance	6,150	4,092	5,920			
5270 Uniform Allowance	4,436	2,206	3,850			
5295 Vehicle/Cell Allowance	1,950	1,150	1,200			
Total Personnel Services	1,854,722	2,175,761	2,248,954			
5300 Office Supplies	977	1,462	1,750	\$ 500	\$ 500	\$ 500
5301 Special Department Supplies	2,860	3,654	3,000	500	500	500
5302 Training Supplies	2,948	981	350			
5305 Fire Extinguisher		210				
5307 Smoke Detector Program	24		100			
5320 EMS Supplies	66	424	1,100			
5321 Fire Fighting Supplies	378	270	350			
5325 Protective Clothing	507	541	2,000			
5330 Noncapital Furniture & Equip	666	349	4,750			

Former North Operating Center, continued

	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
5350 Apparatus Fuel/Lubricants	16,305	13,528	15,000			
5361 M&R Bldg/Bldg Equip & Improv	37,088	37,182	46,825	31,865	31,865	31,865
5367 M&R Office Equip	8,548	3,964	2,800	5,600	5,600	5,600
5400 Insurance Premium			175			
5415 Printing	1,133	640	600	500	500	500
5416 Custodial & Bldg Services	31,103	32,570	38,309	33,085	33,085	33,085
5417 Temporary Services		5,282				
5432 Natural Gas	10,322	10,831	10,192	12,500	12,500	12,500
5433 Electricity	23,335	22,241	28,704	25,000	25,000	25,000
5434 Water/Sewer	14,905	17,487	14,352	16,648	16,648	16,648
5436 Garbage	1,797	2,080	1,648	1,714	1,714	1,714
5450 Rental of Equip	165		250			
5461 External Training	500					
5462 Travel and Per Diem	1,723	1,921	1,100	500	500	500
5471 Citizen Awards	167	10				
5480 Community/Open House/Outreach	2,929	2,820	4,680			
5481 Community Education Materials	6,096	2,043	13,625			
5484 Postage UPS & Shipping	217	1,299	700	500	500	500
5500 Dues & Subscriptions	2,391	3,368	3,479			
5502 Certifications & Licensing	400	423	500			
5570 Misc Business Exp	816	792	1,000			
5571 Planning Retreat Expense			1,000			
5575 Laundry/Repair Expense	75					
Total Materials & Services	168,441	166,370	198,339	128,912	128,912	128,912
Total General Fund	\$ 2,023,163	\$ 2,342,131	\$ 2,447,293	\$ 128,912	\$ 128,912	\$ 128,912

