

Division Description

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

Budget Summary

Expenditures	2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Adopted Budget
Personnel Services	\$ 30,242,043	\$ 34,397,327	\$ 36,683,207	\$ 39,535,637
Materials and Services	1,490,057	1,328,558	1,669,509	1,474,210
Total Expenditures	\$ 31,732,100	\$ 35,725,885	\$ 38,352,716	\$ 41,009,847

Personnel Summary

Position	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 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	0.00	0.00	0.00
Assistant Fire Marshal	0.00	1.00	1.00	2.00
Deputy Fire Marshal/Inspectors	5.00	8.00	8.00	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	3.00	4.00	3.00	4.00
Station 17	0.00	9.00	9.00	12.00
Station 50	12.00	12.00	12.00	12.00
Station 51	25.00	25.00	25.00	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	13.00	13.00	13.00	13.00
Station 65	12.00	13.00	13.00	13.00
Station 66	13.00	13.00	13.00	13.00
Station 67	25.00	26.00	26.00	26.00
Station 68	12.00	12.00	12.00	12.00
Station 69	12.00	12.00	12.00	12.00
Station 70	2.00	2.00	2.00	2.00
Total Full-Time Equivalents (FTE)	194.00	209.00	208.00	213.00

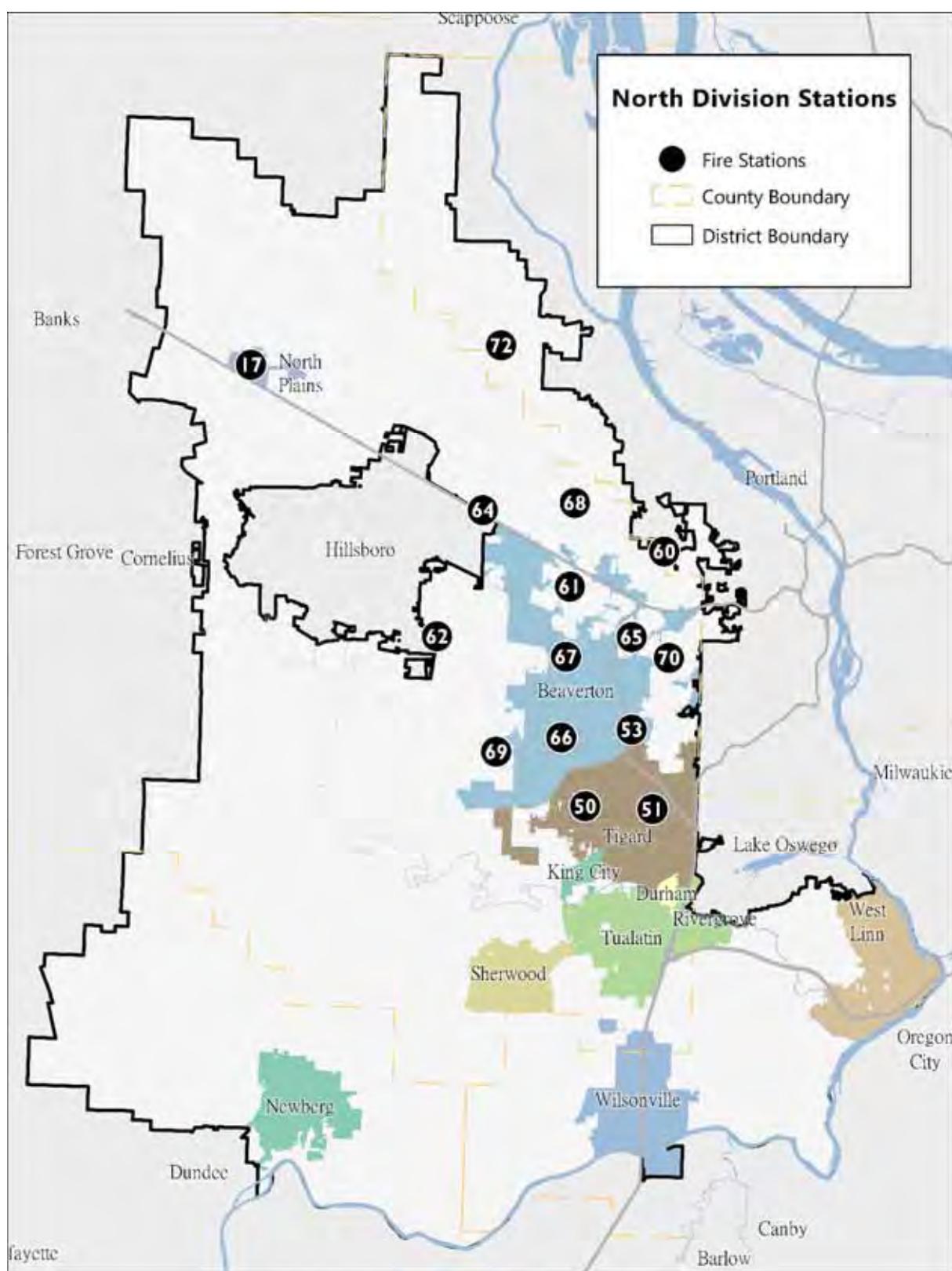
2018-19 Significant Changes

For the combined Division, personnel costs increased an overall \$2,631,822 reflecting the expected salaries and benefit costs of assigned employees, including firefighters for Station 17 transferred from the Grand Fund to the General Fund, full implementation of the second year of the 2017-2019 PERS rate increase and potential salaries and wages as if the labor contract had been rolled over.

Within Materials and Services, Building Maintenance and Repairs account 5361 reflects all regular maintenance and services for assigned stations including a new roof for Station 60 for \$27,000, and Station 64 post construction driveway replacement for \$49,000. Account 5480 increase relates to a planned open house post-seismic remodel for Station 64.



Location of Stations in Area of Operations



North Integrated Operations Division, continued

Station FTE and Units

Station	2017-18 Budget			2018-19 Budget		
	FTE	Unit(s)	Unit Type	FTE	Unit(s)	Unit Type
Station 17 (North Plains)	12.00*		Engine	12.00*		Engine
Station 50 (Walnut)	12.00		Engine	12.00		Engine
Station 51 (Tigard)	25.00		Truck, Heavy Rescue, Car	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		Engine, Car	13.00		Engine, Car
Station 62 (Aloha)	14.00		Engine, Medic	14.00		Engine, Medic
Station 64 (Somerset)	13.00		Engine, Car	13.00		Engine, Car
Station 65 (West Slope)	13.00		Engine, Car	13.00		Engine, Car
Station 66 (Brockman Road)	13.00		Engine, Car	13.00		Engine, Car
Station 67 (Farmington Road)	26.00		Truck, Engine, Medic	26.00		Truck, Engine, Medic
Station 68 (Bethany)	12.00		Truck	12.00		Truck
Station 69 (Cooper Mountain)	12.00		Engine	12.00		Engine
Station 70 (Raleigh Hills)	2.00		Brush Rig	2.00		Brush Rig

*The District was awarded the FEMA Staffing for Adequate Fire and Emergency Response (SAFER) grant which provided the funding for 3 additional FTE at each of these stations through January 2019. These personnel were transferred from the Grant Fund to the General Fund budget in 2018-19 at the grant end date.

○ 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 2017-18 Tactics

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

Goal/Strategy: Goal 1 – Strategy 1.2
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.
Status: → Ongoing
Status Report: Activities were held throughout the year to promote collaborative, respectful, and sustaining internal relationships; examples include: Summer, Halloween and Christmas events at CBOC; District Day, Career Day, and the ISO rerate celebration.
- 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 reopening of Stations 372, 64 and 69 measured by citizen attendance at open houses.
Participation in planning efforts for additional emerging construction and relocation projects.
Status: ✓ Complete
Status Report: Three open houses were held, two of which had record attendance. Station 72's open house drew a crowd of several hundred-community members. Station 64's open house attendance reached nearly 1,000 people over the course of three hours. Multiple elected officials from various agencies attended as well. Station 69's open house reached an attendance of approximately 500 community members, which also included elected officials and multiple representatives from partner agencies (Tualatin Valley Water District, Life flight, Washington County, and the City of Beaverton).

North Integrated Operations Division, continued

Status of 2017-18 Tactics, continued

- 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 1 – Strategy 1.2; 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.
Status: → Ongoing
Status Report: Along with the organizational changes whereby divisional responsibilities/geography increased, staff relationships with partnering municipalities and community networks increased. Examples include: ongoing meetings with City of North Plains staff and council, businesses and community groups; Washington County Sheriff's Office; Beaverton Police Department; Tigard Police Department; Washington County Land Use and Transportation and Health & Human Services; School Resource Officers from all Districts in the service area; publications for North Plains, Beaverton and Tigard; Nike and Providence St. Vincent's Hospital. Staff have ensured existing relationships with the cities and civic groups of North Plains, King City, Rivergrove, Durham, Beaverton and Tigard have been maintained. Staff members participated in many committees/meetings including Beaverton Urban Redevelopment Agency, Tigard and Beaverton Leadership, King City Urban Reserve Area 6D, Oregon Fire Code Committee and Safe Schools Committee. Additionally, staff participated in the selection process of the new Tigard Police Chief and North Plains City Manager.

Additional 2017-18 Accomplishments

- Joint TVF&R/Washington County Sheriff's Office/Beaverton School District Neighborhood Meeting specific to the Bethany Fires.
- Worked with local water purveyors to assist with the ISO rerate process.

Activities Summary

Calendar Year	2017 Actual	2018 Projected
<u>Code Enforcement</u>		
Inspections	2891	3280
Re-inspections	2140	2427
Night Inspections	174	232
Violations Found	1763	2000
<u>Investigations</u>		
Total Number of Incidents Investigated	136	130
<u>Public Affairs</u>		
Civic Events	82	85
<u>Public Education</u>		
Hands-Only CPR School Events	20	20
Fire Safety House Events	9	10
Total Public Education Events	459	470
Total Attendance – Public Education Events	35,178	36,000

2018-19 Tactics

- Arrange briefings from internal subject matter experts to increase employee knowledge of TVF&R's strategic priorities and initiatives, core services, business and financial model fundamentals, and related challenges.

Goal/Strategy: Goal 1 - Strategy 1A

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: Briefings conducted. Employee feedback.

2018-19 Tactics, continued

- Increase supervisor/employee discussion around personal preparedness goals.

Goal/Strategy: Goal 1 - Strategy 1E
Timeframe: 24 months
Partner(s): Emergency Management
Budget Impact: None
Measured By: Employee goals set and progress tracked.
- Participate in joint committees, task forces, and processes in order to monitor and support land use and development planning, urban service agreements, urban renewal and economic development initiatives occurring within the North Division.

Goal/Strategy: Goal 1 - Strategy 1F
Timeframe: 24 months
Partner(s): FCO
Budget Impact: None
Measured By: Staff time spent at, and in support of, related forums/initiatives. Informational briefings delivered by assigned staff, and relayed to leadership as appropriate.
- Support improvements to occupancy database structure in preparation for EGIS data visualization.

Goal/Strategy: Goal 2 - Strategy 2A
Timeframe: 12 months
Partner(s): FCO, IT
Budget Impact: Increase required
Measured By: Staff participation in related process meetings and completion of assigned action steps.
- Create a master community risk reduction workflow to identify, develop, implement, and evaluate targeted initiatives; pilot the workflow on a selected initiative.

Goal/Strategy: Goal 2 - Strategy 2F
Timeframe: 12 months
Partner(s): EMS, Prevention, Operations, FCO, Public Affairs
Budget Impact: Increase required
Measured By: Master workflow completed and presented to leadership. Pilot initiative selected; implementation initiated.

North Integrated Operations Division, continued

General Fund		2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
5001	Salaries & Wages Union	\$13,401,108	\$14,631,990	\$15,832,133	\$16,338,646	\$16,338,646	\$16,338,646
5002	Salaries & Wages Nonunion	338,687	568,324	615,325	678,967	796,574	796,574
5003	Vacation Taken Union	1,926,367	2,045,641	2,159,331	2,280,457	2,280,457	2,280,457
5004	Vacation Taken Nonunion	32,776	53,112	42,517	52,808	61,956	61,956
5005	Sick Leave Taken Union	252,080	303,806	319,899	357,310	357,310	357,310
5006	Sick Taken Nonunion	5,347	9,045	10,818	15,088	17,702	17,702
5007	Personal Leave Taken Union	172,476	217,047	227,682	237,065	237,065	237,065
5008	Personal Leave Taken Nonunion	3,169	2,727	5,982	7,544	8,851	8,851
5009	Comp Taken Union	988	5,873				
5010	Comp Taken Nonunion	879	37				
5015	Vacation Sold			17,566	16,571	16,571	16,571
5016	Vacation Sold at Retirement	16,795	100,303	130,277	150,039	150,039	150,039
5017	PEHP Vac Sold at Retirement	99,870	106,135	87,795	171,599	171,599	171,599
5018	Comp Time Sold Union	15,394	11,603				
5019	Comp Time Sold Nonunion	4,398	7,783				
5020	Deferred Comp Match Union	723,062	782,877	871,546	940,139	940,139	940,139
5021	Deferred Comp Match Nonunion	27,996	45,950	55,115	59,629	72,696	72,696
5041	Severance Pay		32,376				
5101	Vacation Relief	2,145,245	2,381,873	2,387,222	2,271,202	2,271,202	2,271,202
5105	Sick Relief	351,925	392,015	333,245	376,191	376,191	376,191
5106	On the Job Injury Relief	59,003	46,328	70,990	60,017	60,017	60,017
5107	Short Term Disability Relief	21,435	8,113	19,269	14,314	14,314	14,314
5110	Personal Leave Relief	264,914	261,799	243,424	277,435	277,435	277,435
5115	Vacant Slot Relief	270,978	597,367				
5117	Regular Day Off Relief		268,566	274,137	761,730	761,730	761,730
5118	Standby Overtime	14,580	22,130	14,019	17,594	17,594	17,594
5120	Overtime Union	446,434	403,272	266,272	286,182	286,182	286,182
5121	Overtime Nonunion	665	1,291	10,260	8,780	8,780	8,780
5201	PERS Taxes	3,999,672	4,694,895	5,456,230	6,238,000	6,274,642	6,274,642
5203	FICA/MEDI	1,450,236	1,640,252	1,822,505	1,932,868	1,942,865	1,942,865
5206	Worker's Comp	436,001	452,322	524,661	556,038	557,871	557,871
5207	TriMet/Wilsonville Tax	141,832	155,680	172,604	184,192	185,276	185,276
5208	OR Worker's Benefit Fund Tax	7,815	8,493	7,709	7,622	7,652	7,652
5210	Medical Ins Union	3,391,850	3,853,884	4,372,153	4,669,669	4,669,669	4,669,669
5211	Medical Ins Nonunion	57,586	104,663	116,725	131,145	154,403	154,403
5220	Post Retire Ins Union	109,400	121,100	120,601	121,500	121,500	121,500
5221	Post Retire Ins Nonunion	4,650	6,450	6,300	7,200	8,100	8,100
5230	Dental Ins Nonunion	5,747	9,202	10,641	10,584	12,398	12,398
5240	Life/Disability Insurance	3,558	5,730	8,219	7,544	8,851	8,851
5270	Uniform Allowance	36,733	30,313	63,075	62,400	62,400	62,400

North Integrated Operations Division, continued

General Fund		2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
5295	Vehicle/Cell Allowance	390	6,960	6,960	6,960	6,960	6,960
	Total Personnel Services	30,242,043	34,397,327	36,683,207	39,315,029	39,535,637	39,535,637
5300	Office Supplies	4,959	4,154	9,220	9,220	9,220	9,220
5301	Special Department Supplies	58,409	59,290	68,935	56,935	56,935	56,935
5302	Training Supplies	950	1,092	3,200	3,700	3,700	3,700
5305	Fire Extinguisher			1,550	1,330	1,330	1,330
5307	Smoke Detector Program	3,948	4,065	5,600	6,000	6,000	6,000
5320	EMS Supplies	163,949	169,892	202,646	203,400	203,400	203,400
5321	Fire Fighting Supplies	46,405	52,649	48,975	53,828	53,828	53,828
5325	Protective Clothing	65,931	61,791	51,850	61,500	61,500	61,500
5330	Noncapital Furniture & Equip	16,930	13,008	57,236	18,654	18,654	18,654
5350	Apparatus Fuel/Lubricants	112,367	140,799	186,792	180,960	180,960	180,960
5361	M&R Bldg/Bldg Equip & Improv	523,341	287,650	478,700	385,072	385,072	385,072
5365	M&R Firefight Equip	2,083	2,561	2,625	4,100	4,100	4,100
5367	M&R Office Equip	18,711	19,469	22,555	21,950	21,950	21,950
5400	Insurance Premium	290	313	200	200	200	200
5414	Other Professional Services	14,414	5,533	20,825	5,000	5,000	5,000
5415	Printing	216	997	1,325	1,850	1,850	1,850
5416	Custodial & Bldg Services	43,433	34,512	23,318	21,732	21,732	21,732
5432	Natural Gas	55,016	76,167	67,615	60,713	60,713	60,713
5433	Electricity	169,507	184,440	190,004	175,885	175,885	175,885
5434	Water/Sewer	119,004	133,678	131,588	120,444	120,444	120,444
5436	Garbage	23,714	23,422	27,748	28,152	28,152	28,152
5445	Rent/Lease of Building	360	8,010	2,800			
5450	Rental of Equip	234	1,081	250	250	250	250
5461	External Training	1,560	90				
5462	Travel and Per Diem	1,722	768	800	800	800	800
5471	Citizen Awards	10	159	450	450	450	450
5480	Community/Open House/Outreach	2,745	4,289	13,800	8,800	8,800	8,800
5481	Community Education Materials	14,944	11,159	14,674	12,200	12,200	12,200
5484	Postage UPS & Shipping	417	11	300	150	150	150
5500	Dues & Subscriptions	3,446	4,924	6,754	6,455	6,455	6,455
5502	Certifications & Licensing	270	1,234	1,100	1,100	1,100	1,100
5570	Misc Business Exp	14,579	13,844	17,409	14,200	14,200	14,200
5571	Planning Retreat Expense	96	80	750	750	750	750
5575	Laundry/Repair Expense	6,098	7,428	7,915	8,430	8,430	8,430
	Total Materials and Services	1,490,056	1,328,558	1,669,509	1,474,210	1,474,210	1,474,210
	Total General Fund	\$31,732,100	\$35,725,885	\$38,352,716	\$40,789,239	\$41,009,847	\$41,009,847

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.

Budget Summary

Expenditures	2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Adopted Budget
Personnel Services	\$ 2,502,214	\$ 3,192,076	\$ 3,461,881	\$ 3,883,885
Materials and Services	41,596	38,258	59,479	54,755
Total Expenditures	\$ 2,543,810	\$ 3,230,334	\$ 3,521,360	\$ 3,938,640

Personnel Summary

Position	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 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	0.00	0.00	0.00
Assistant Fire Marshal	0.00	1.00	1.00	2.00
Deputy Fire Marshal/Inspectors	5.00	8.00	8.00	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	3.00	4.00	3.00	4.00
Total Full-Time Equivalents (FTE)	15.00	19.00	18.00	20.00

2018-19 Significant Changes

Within Personnel Services, one administrative assistant was transferred from the Fire Chief's Office budget and one Assistant Fire Marshal was transferred from the South Operating Center.

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



North Operating Center, continued

		2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
10165	General Fund						
5001	Salaries & Wages Union	\$ 727,291	\$ 989,728	\$1,064,477	\$1,055,336	\$1,055,336	\$1,055,336
5002	Salaries & Wages Nonunion	562,792	568,324	615,325	678,967	796,574	796,574
5003	Vacation Taken Union	92,387	144,275	74,871	148,989	148,989	148,989
5004	Vacation Taken Nonunion	59,561	53,112	42,517	52,808	61,956	61,956
5005	Sick Leave Taken Union	18,012	17,960	19,890	24,831	24,831	24,831
5006	Sick Taken Nonunion	8,913	9,045	10,818	15,088	17,702	17,702
5007	Personal Leave Taken Union	12,651	11,821	11,296	12,416	12,416	12,416
5008	Personal Leave Taken Nonunion	2,193	2,727	5,982	7,544	8,851	8,851
5009	Comp Taken Union	830	5,873				
5010	Comp Taken Nonunion	1,882	37				
5015	Vacation Sold	3,364		17,566	16,571	16,571	16,571
5016	Vacation Sold at Retirement		87,488	111,676	48,005	48,005	48,005
5017	PEHP Vac Sold at Retirement	5,649	38,335	30,931	29,103	29,103	29,103
5018	Comp Time Sold Union		11,603				
5019	Comp Time Sold Nonunion		7,783				
5020	Deferred Comp Match Union	36,549	49,072	58,492	60,538	60,538	60,538
5021	Deferred Comp Match Nonunion	49,025	45,950	55,115	59,629	72,696	72,696
5041	Severance Pay		32,376				
5101	Vacation Relief	79,289	71,397	64,800	81,000	81,000	81,000
5105	Sick Relief		1,773	4,000	5,000	5,000	5,000
5106	On the Job Injury Relief			7,200	9,000	9,000	9,000
5107	Short Term Disability Relief			1,600	2,000	2,000	2,000
5110	Personal Leave Relief	2,100	2,955	2,400	3,000	3,000	3,000
5115	Vacant Slot Relief		1,773				
5117	Regular Day Off Relief		3,546				
5118	Standby Overtime		222				
5120	Overtime Union	34,592	60,142	89,717	87,394	87,394	87,394
5121	Overtime Nonunion	1,183	1,291	10,260	8,780	8,780	8,780
5201	PERS Taxes	323,462	420,496	535,584	584,271	620,913	620,913
5203	FICA/MEDI	110,935	139,293	162,724	175,409	185,406	185,406
5206	Worker's Comp	34,129	41,285	47,298	50,626	52,459	52,459
5207	TriMet/Wilsonville Tax	11,506	15,093	16,899	18,198	19,282	19,282
5208	OR Worker's Benefit Fund Tax	487	578	540	570	600	600
5210	Medical Ins Union	149,802	216,102	239,283	253,671	253,671	253,671
5211	Medical Ins Nonunion	124,007	104,663	116,725	131,145	154,403	154,403
5220	Post Retire Ins Union	4,750	6,300	6,600	6,600	6,600	6,600
5221	Post Retire Ins Nonunion	8,325	6,450	6,300	7,200	8,100	8,100
5230	Dental Ins Nonunion	12,155	9,202	10,641	10,584	12,398	12,398

North Operating Center, continued

		2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
5240	Life/Disability Insurance	5,677	5,730	8,219	7,544	8,851	8,851
5270	Uniform Allowance	4,798	1,319	5,175	4,500	4,500	4,500
5295	Vehicle/Cell Allowance	13,920	6,960	6,960	6,960	6,960	6,960
Total Personnel Services		2,502,214	3,192,076	3,461,881	3,663,277	3,883,885	3,883,885
5300	Office Supplies	78	254	1,500	1,500	1,500	1,500
5301	Special Department Supplies	233	735	1,000	1,000	1,000	1,000
5302	Training Supplies	470	629	1,500	2,300	2,300	2,300
5307	Smoke Detector Program	500		1,800	1,800	1,800	1,800
5320	EMS Supplies	261	60	400	400	400	400
5321	Fire Fighting Supplies	47	371	750	750	750	750
5325	Protective Clothing	851	2,344	3,600	3,600	3,600	3,600
5330	Noncapital Furniture & Equip	4,156	1,017	1,150			
5350	Apparatus Fuel/Lubricants	5,682	12,861	20,000	20,000	20,000	20,000
5400	Insurance Premium	161	313	200	200	200	200
5414	Other Professional Services	10,828	1,385	500			
5415	Printing	364	633	1,000	1,500	1,500	1,500
5450	Rental of Equip	110		250	250	250	250
5461	External Training	700	90				
5462	Travel and Per Diem	40	768	800	800	800	800
5471	Citizen Awards	387	159	450	450	450	450
5480	Community/Open House/Outreach	2,816	3,419	5,100	6,000	6,000	6,000
5481	Community Education Materials	6,223	4,827	4,750	4,000	4,000	4,000
5484	Postage UPS & Shipping			300	150	150	150
5500	Dues & Subscriptions	4,321	4,343	5,354	5,055	5,055	5,055
5502	Certifications & Licensing	210	1,234	1,100	1,100	1,100	1,100
5570	Misc Business Exp	3,145	2,735	7,000	3,000	3,000	3,000
5571	Planning Retreat Expense		80	750	750	750	750
5575	Laundry/Repair Expense	15		225	150	150	150
Total Materials and Services		41,596	38,258	59,479	54,755	54,755	54,755
Total General Fund		\$2,543,810	\$3,230,334	\$3,521,360	\$3,718,032	\$3,938,640	\$3,938,640



Station Description

Station 17, located in downtown North Plains on NW Commercial Street, was originally constructed around 1951 and rebuilt in 1998 by the former District 2. This 12,000 square foot station houses a total of **12 full-time personnel** (four personnel on each 24-hour, three-shift schedule). In 2016-17 through 2017-18, nine personnel were funded by the General Fund budget. The District was awarded the FEMA Staffing for Adequate Fire and Emergency Response (SAFER) grant which has provided the funding for three personnel through January 2019. Funding for these firefighters has been transferred to the General Fund at the end of the grant in the 2018-19 budget year. The crew responds to incidents primarily utilizing **Engine 17** and can also respond in **Brush Rig 17** or **Water Tender 17** when needed. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment.

The 55.1 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	2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Adopted Budget
Personnel Services	\$ 504	\$ 1,568,537	\$ 1,586,077	\$ 1,917,000
Materials and Services	1,047	54,505	97,725	93,568
Total Expenditures	\$ 1,551	\$ 1,623,041	\$ 1,683,802	\$ 2,010,568

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



¹ NOTE: District incident totals include automatic aid responses to incidents located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, 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 17 – North Plains, continued

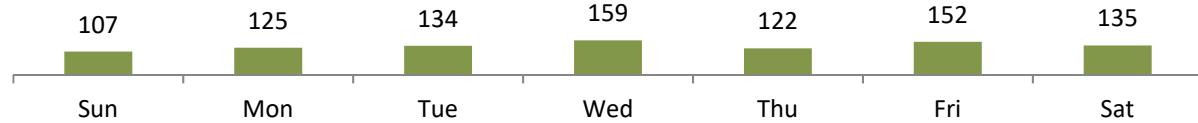
Station 17 First-Due Area Incident Summary (Calendar Year) 7/1/16-2017¹

NFIRS Series	2016		2017	
	Disp Call Type	Sit Found	Disp Call Type	Sit Found
Fire, Explosion	43	11	94	34
Overpressure	0	1	0	0
EMS/Rescue Call	228	181	453	366
Hazardous Condition	12	21	30	37
Service Call	12	19	38	52
Good Intent Call	2	45	10	109
False Call	0	24	0	33
Natural Condition	0	1	0	0
Other Situation	6	0	6	0
Total		303		631

*Service by Tualatin Valley Fire & Rescue began July 1, 2016.

Station 17 First-Due Area

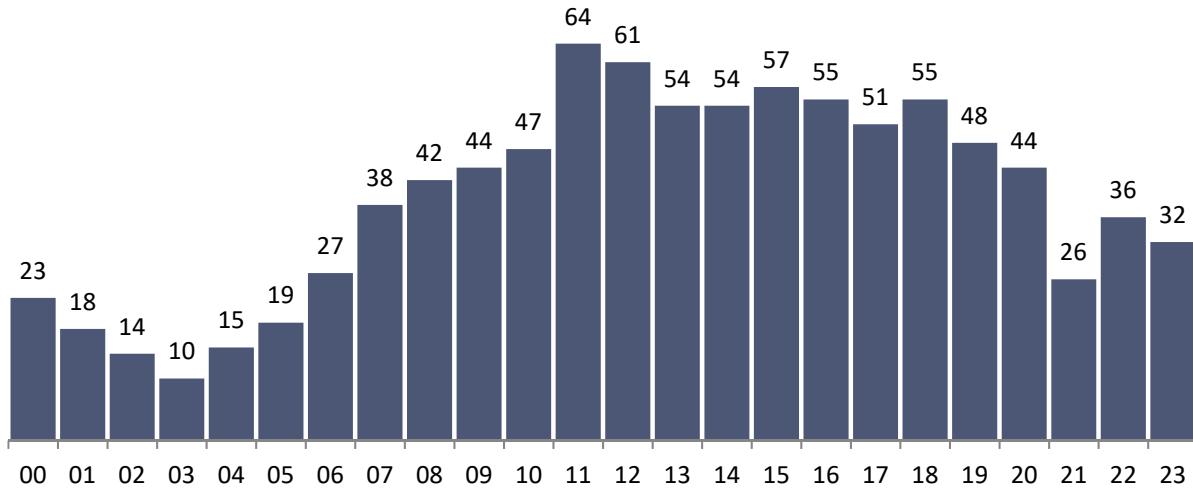
Incident Count by Day of Week, 7/1/16-2017¹



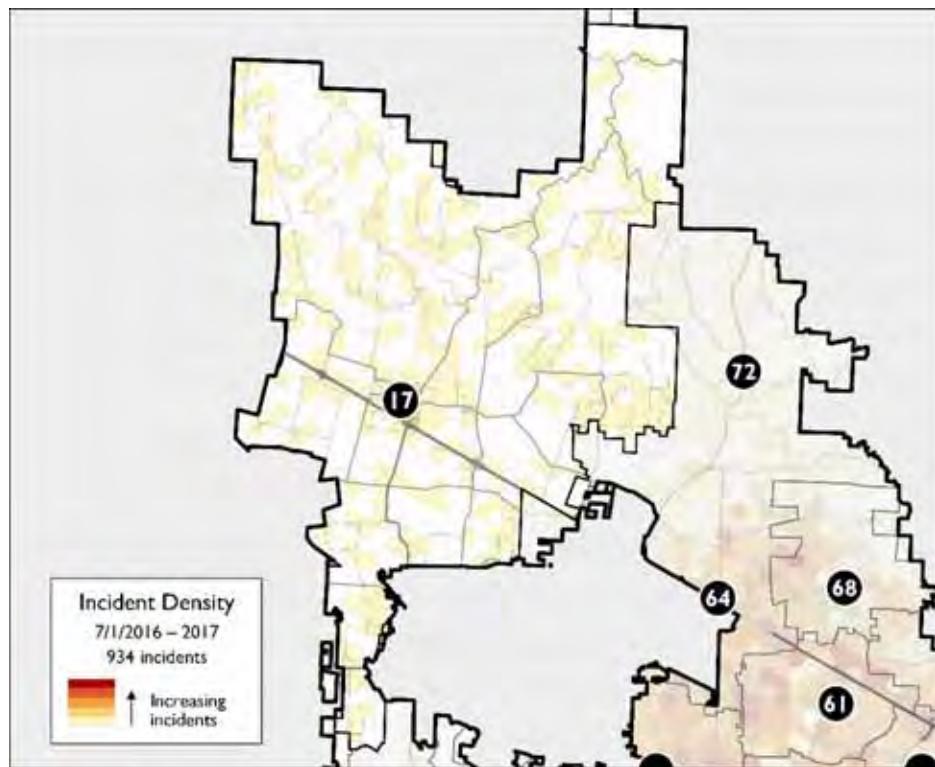
*Service by Tualatin Valley Fire & Rescue began July 1, 2016.

¹ NOTE: District incident totals include automatic aid responses to incidents located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, 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 17 First-Due Area

Incident Count by Hour of Day, Calendar Years 7/1/16-2017¹

*Service by Tualatin Valley Fire & Rescue began July 1, 2016.

Incident Density 7/1/16-2017¹

*Service by Tualatin Valley Fire & Rescue began July 1, 2016.

¹ NOTE: District incident totals include automatic aid responses to incidents located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, 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 17 – North Plains, continued

		2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
10017	General Fund						
5001	Salaries & Wages Union	\$ 698,973	\$ 709,199	\$ 823,295	\$ 823,295	\$ 823,295	
5003	Vacation Taken Union	73,921	100,104	114,820	114,820	114,820	
5005	Sick Leave Taken Union	10,276	14,408	17,910	17,910	17,910	
5007	Personal Leave Taken Union	13,382	10,383	12,102	12,102	12,102	
5016	Vacation Sold at Retirement		895	5,505	5,505	5,505	
5017	PEHP Vac Sold at Retirement		2,734	7,688	7,688	7,688	
5020	Deferred Comp Match Union	30,430	39,091	47,459	47,459	47,459	
5101	Vacation Relief	138,540	111,658	118,172	118,172	118,172	
5105	Sick Relief	20,183	15,829	20,028	20,028	20,028	
5106	On the Job Injury Relief		3,067	2,753	2,753	2,753	
5107	Short Term Disability Relief	1,846	850	664	664	664	
5110	Personal Leave Relief	15,600	11,588	14,807	14,807	14,807	
5115	Vacant Slot Relief	20,223					
5117	Regular Day Off Relief	9,952	13,180	41,099	41,099	41,099	
5118	Standby Overtime	1,462	672	949	949	949	
5120	Overtime Union	13,777	8,489	10,726	10,726	10,726	
5201	PERS Taxes	217,379	236,362	304,666	304,666	304,666	
5203	FICA/MEDI	76,259	79,727	94,705	94,705	94,705	
5206	Worker's Comp	19,256	22,931	27,235	27,235	27,235	
5208	OR Worker's Benefit Fund Tax	418	333	387	387	387	
5210	Medical Ins Union	194,850	195,577	242,130	242,130	242,130	
5220	Post Retire Ins Union	6,950	5,400	6,300	6,300	6,300	
5270	Uniform Allowance	504	4,861	3,600	3,600	3,600	
	Total Personnel Services	504	1,568,537	1,586,077	1,917,000	1,917,000	1,917,000
5300	Office Supplies		33	480	480	480	
5301	Special Department Supplies		2,390	3,420	3,420	3,420	
5302	Training Supplies		37	100	100	100	
5305	Fire Extinguisher			120	120	120	
5307	Smoke Detector Program		196	100	300	300	
5320	EMS Supplies	112	4,960	8,500	8,500	8,500	
5321	Fire Fighting Supplies	368	5,874	3,200	3,000	3,000	
5325	Protective Clothing		2,092	3,000	3,600	3,600	
5330	Noncapital Furniture & Equip				3,309	3,309	3,309
5350	Apparatus Fuel/Lubricants		6,158	9,000	8,000	8,000	
5361	M&R Bldg/Bldg Equip & Improv	417	12,314	43,815	37,274	37,274	37,274
5365	M&R Firefight Equip			150	200	200	
5367	M&R Office Equip		363	1,605	1,650	1,650	1,650
5414	Other Professional Services			150	100	100	

Station 17 – North Plains, continued

		2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
5415	Printing		57	25	25	25	25
5416	Custodial & Bldg Services		746	1,630	930	930	930
5432	Natural Gas		3,836	3,600	3,960	3,960	3,960
5433	Electricity		8,581	9,600	9,600	9,600	9,600
5434	Water/Sewer		4,383	6,000	6,000	6,000	6,000
5436	Garbage		1,000	1,200	1,200	1,200	1,200
5480	Community/Open House/Outreach		815	500	200	200	200
5481	Community Education Materials		34	750	500	500	500
5500	Dues & Subscriptions		36	100	100	100	100
5570	Misc Business Exp	151	500	480	600	600	600
5575	Laundry/Repair Expense		100	200	400	400	400
Total Materials and Services		1,047	54,505	97,725	93,568	93,568	93,568
Total General Fund		\$ 1,551	\$1,623,041	\$1,683,802	\$2,010,568	\$2,010,568	\$2,010,568



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) primarily respond to incidents utilizing **Engine 50** and can also respond in **Water Tenders 50A and 50B** when needed. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment.

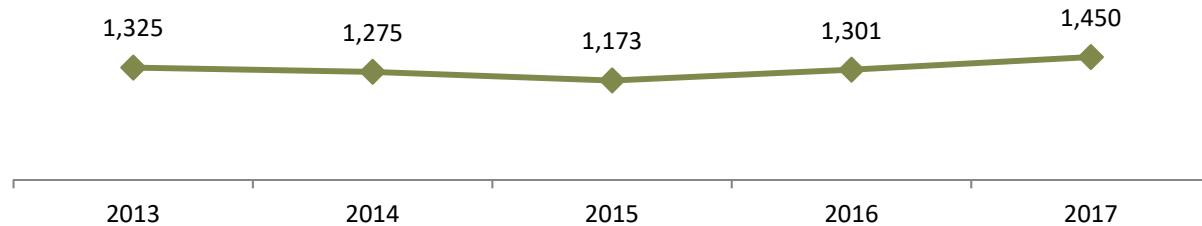
The 4.6 square miles of Station 50's first due area includes the west side of Tigard, a small portion of south Beaverton along Scholls Ferry Road, and portions of unincorporated Washington County and Bull Mountain. Station 50 has a Community Room that is used by a wide variety of neighborhood and community 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	2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Adopted Budget
Personnel Services	\$ 1,940,218	\$ 1,987,665	\$ 2,085,683	\$ 2,221,463
Materials and Services	93,238	75,753	102,460	95,364
Total Expenditures	\$ 2,033,455	\$ 2,063,418	\$ 2,188,143	\$ 2,316,827

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



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

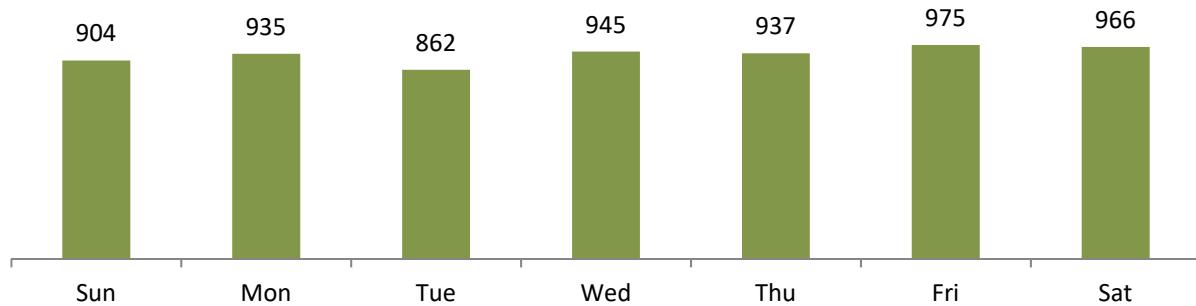
Station 50 – Walnut, continued

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

NFIRS Series	2013		2014		2015		2016		2017	
	Disp Call Type	Sit Found								
Fire, Explosion	119	29	92	31	117	48	113	43	118	46
Overpressure	0	2	0	3	0	1	0	2	0	0
EMS/Rescue Call	1,091	853	1,085	870	930	780	1,059	854	1,183	952
Hazardous Condition	16	15	15	30	26	35	28	30	41	39
Service Call	74	122	66	97	74	82	79	111	85	121
Good Intent Call	6	218	6	175	9	138	9	175	5	196
False Call	0	86	0	67	0	88	0	86	0	95
Natural Condition	0	0	0	1	0	1	0	0	0	1
Other Situation	19	0	11	1	17	0	13	0	18	0
Total	1,325		1,275		1,173		1,301		1,450	

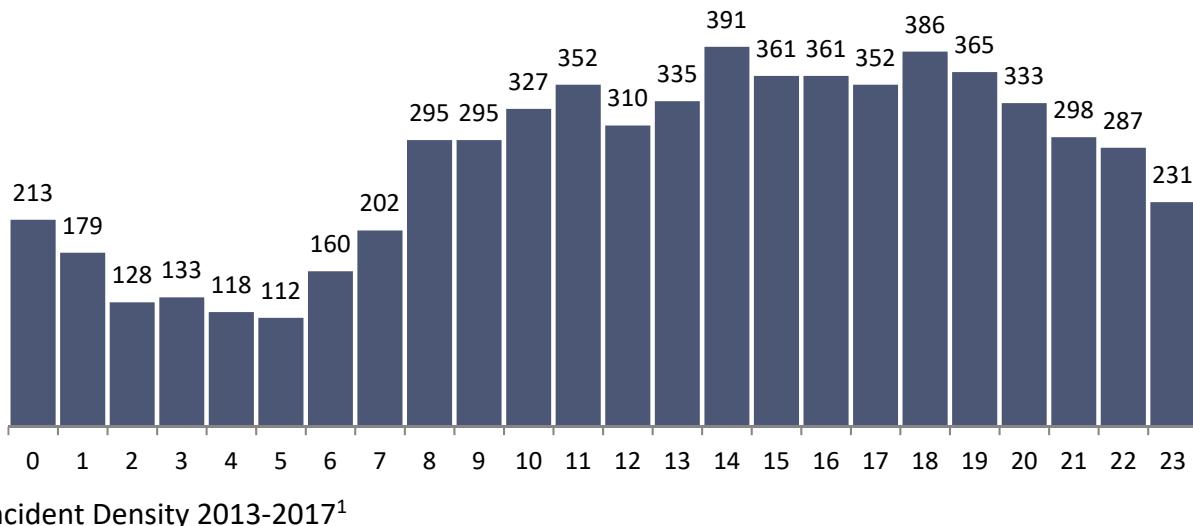
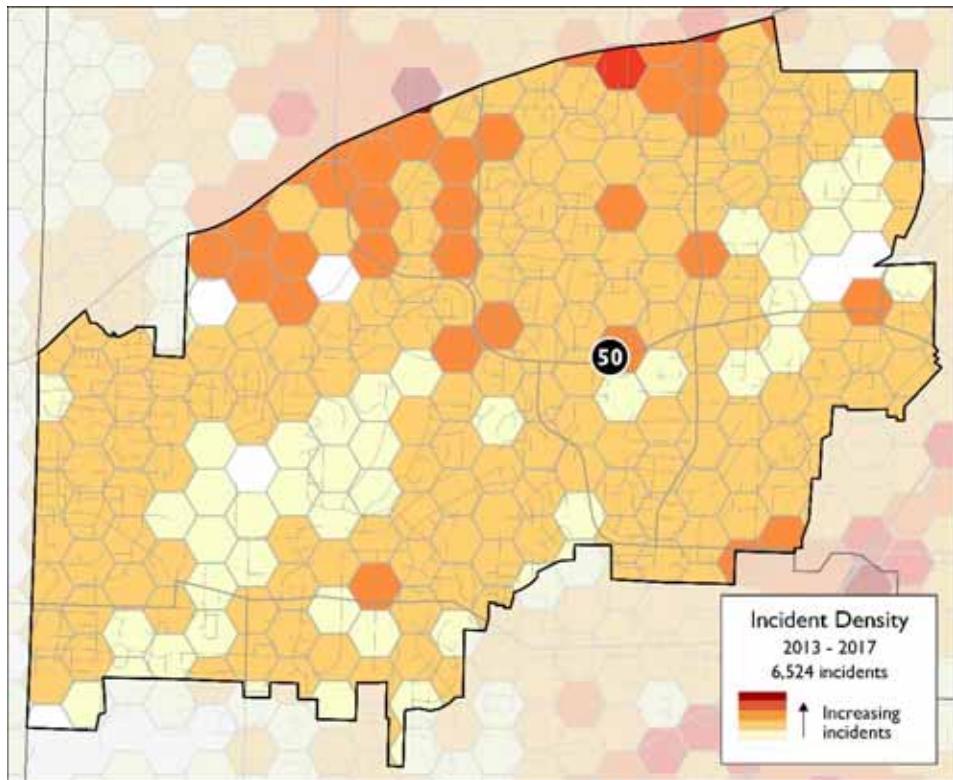
Station 50 First-Due Area

Incident Count by Day of Week, Calendar Years 2013–2017¹



¹ NOTE: District incident totals include automatic aid responses to incidents located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, 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 2013–2017¹Incident Density 2013-2017¹

¹ NOTE: District incident totals include automatic aid responses to incidents located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, 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

		2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
10050	General Fund						
5001	Salaries & Wages Union	\$ 889,099	\$ 867,803	\$ 925,883	\$ 951,082	\$ 951,082	\$ 951,082
5003	Vacation Taken Union	138,234	126,132	130,688	132,641	132,641	132,641
5005	Sick Leave Taken Union	28,481	12,843	18,809	20,690	20,690	20,690
5007	Personal Leave Taken Union	4,123	5,584	13,555	13,980	13,980	13,980
5016	Vacation Sold at Retirement			1,167	6,354	6,354	6,354
5017	PEHP Vac Sold at Retirement		3,682	3,569	8,874	8,874	8,874
5020	Deferred Comp Match Union	51,847	47,892	51,033	54,777	54,777	54,777
5101	Vacation Relief	113,377	158,151	145,772	136,394	136,394	136,394
5105	Sick Relief	26,321	42,575	20,666	23,116	23,116	23,116
5106	On the Job Injury Relief	4,366	3,944	4,004	3,177	3,177	3,177
5107	Short Term Disability Relief	1,093	1,213	1,109	767	767	767
5110	Personal Leave Relief	18,883	18,245	15,128	17,090	17,090	17,090
5115	Vacant Slot Relief	20,792	26,563				
5117	Regular Day Off Relief		15,136	17,207	47,436	47,436	47,436
5118	Standby Overtime	1,090	1,175	877	1,096	1,096	1,096
5120	Overtime Union	15,536	16,006	11,082	12,379	12,379	12,379
5201	PERS Taxes	257,164	277,020	308,576	351,887	351,887	351,887
5203	FICA/MEDI	94,407	94,653	104,086	109,384	109,384	109,384
5206	Worker's Comp	28,820	25,280	29,936	31,457	31,457	31,457
5207	TriMet/Wilsonville Tax	9,124	9,484	10,257	10,920	10,920	10,920
5208	OR Worker's Benefit Fund Tax	506	509	443	442	442	442
5210	Medical Ins Union	228,261	225,128	261,036	276,720	276,720	276,720
5220	Post Retire Ins Union	7,300	6,700	7,200	7,200	7,200	7,200
5270	Uniform Allowance	1,395	1,947	3,600	3,600	3,600	3,600
	Total Personnel Services	1,940,218	1,987,665	2,085,683	2,221,463	2,221,463	2,221,463
5300	Office Supplies	273	170	480	480	480	480
5301	Special Department Supplies	4,516	3,811	3,420	3,420	3,420	3,420
5302	Training Supplies			100	100	100	100
5305	Fire Extinguisher			120	120	120	120
5307	Smoke Detector Program	300	68	100	300	300	300
5320	EMS Supplies	10,281	7,146	11,198	11,000	11,000	11,000
5321	Fire Fighting Supplies	1,432	1,029	2,700	3,414	3,414	3,414
5325	Protective Clothing	3,804	3,171	3,000	3,600	3,600	3,600
5330	Noncapital Furniture & Equip	330	128	980			
5350	Apparatus Fuel/Lubricants	10,171	8,135	22,100	14,000	14,000	14,000
5361	M&R Bldg/Bldg Equip & Improv	30,706	17,798	20,215	21,350	21,350	21,350
5365	M&R Firefight Equip	108	49	150	200	200	200
5367	M&R Office Equip	1,303	1,367	1,650	1,650	1,650	1,650
5414	Other Professional Services	287	239	200	300	300	300

Station 50 – Walnut, continued

		2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
5415	Printing			25	25	25	25
5416	Custodial & Bldg Services	1,053	738	1,053	1,205	1,205	1,205
5432	Natural Gas	2,673	3,068	3,400	3,200	3,200	3,200
5433	Electricity	13,222	13,862	14,935	14,000	14,000	14,000
5434	Water/Sewer	9,640	12,070	12,500	13,000	13,000	13,000
5436	Garbage	1,752	1,735	1,790	1,800	1,800	1,800
5480	Community/Open House/Outreach		12	200	200	200	200
5481	Community Education Materials	860	508	1,124	800	800	800
5500	Dues & Subscriptions	44	36	100	100	100	100
5570	Misc Business Exp		142	480	600	600	600
5575	Laundry/Repair Expense	484	470	440	500	500	500
Total Materials and Services		93,238	75,753	102,460	95,364	95,364	95,364
Total General Fund		\$2,033,455	\$2,063,418	\$2,188,143	\$2,316,827	\$2,316,827	\$2,316,827



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 Firefighter/EMT-Paramedic (on a ten-hour, four day a week schedule) responds to incidents utilizing **Car 51**.

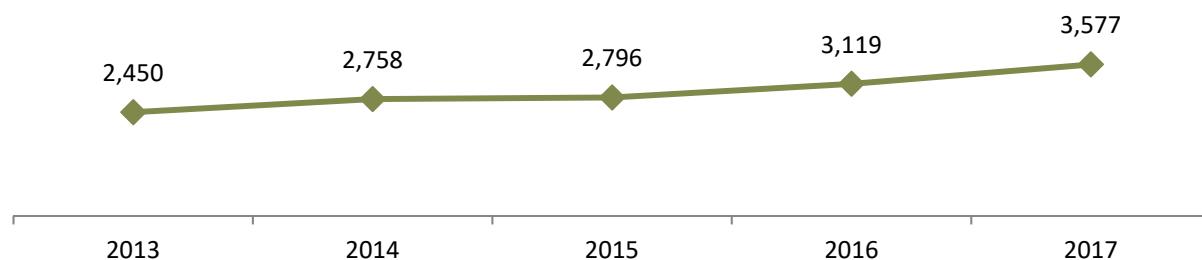
The 6.5 square miles of Station 51's first due area includes Tigard and a small northern portion of Durham. Station 51 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings. The District's Technical Rescue Team is also housed at Station 51.



Budget Summary

Expenditures	2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Adopted Budget
Personnel Services	\$ 4,059,282	\$ 4,438,478	\$ 4,681,683	\$ 4,845,152
Materials and Services	133,755	109,589	113,485	119,569
Total Expenditures	\$ 4,193,038	\$ 4,548,067	\$ 4,795,168	\$ 4,964,721

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



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

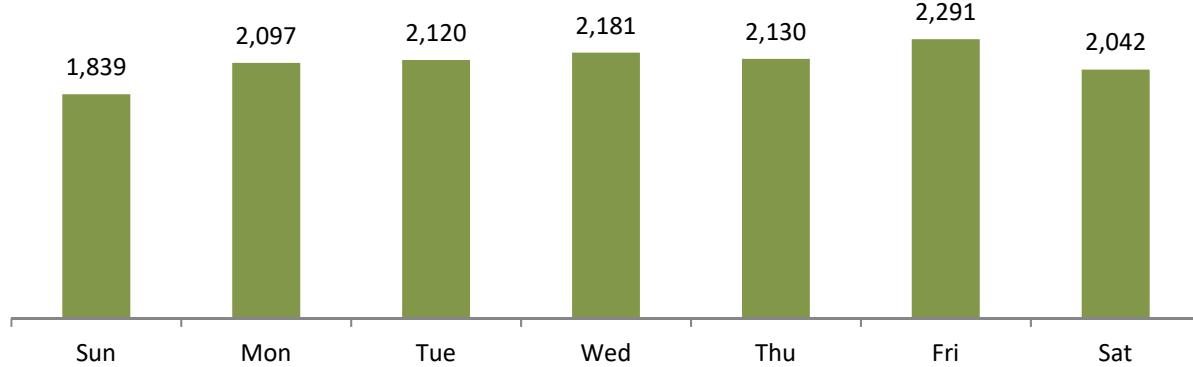
Station 51 – Tigard, continued

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

NFIRS Series	2013		2014		2015		2016		2017	
	Disp Call Type	Sit Found								
Fire, Explosion	268	74	268	70	275	89	308	68	306	77
Overpressure	0	9	0	5	0	1	0	6	0	3
EMS/Rescue Call	2,032	1,427	2,295	1,519	2,336	1,734	2,619	2,107	3,044	2,396
Hazardous Condition	49	71	87	100	62	83	59	84	101	129
Service Call	57	128	66	133	67	161	84	151	91	159
Good Intent Call	14	599	14	778	13	592	13	519	11	647
False Call	0	141	0	148	0	135	0	181	0	164
Natural Condition	0	0	0	2	0	1	0	1	0	2
Other Situation	30	1	28	3	43	0	36	2	24	0
Total	2,450		2,758		2,796		3,119		3,577	

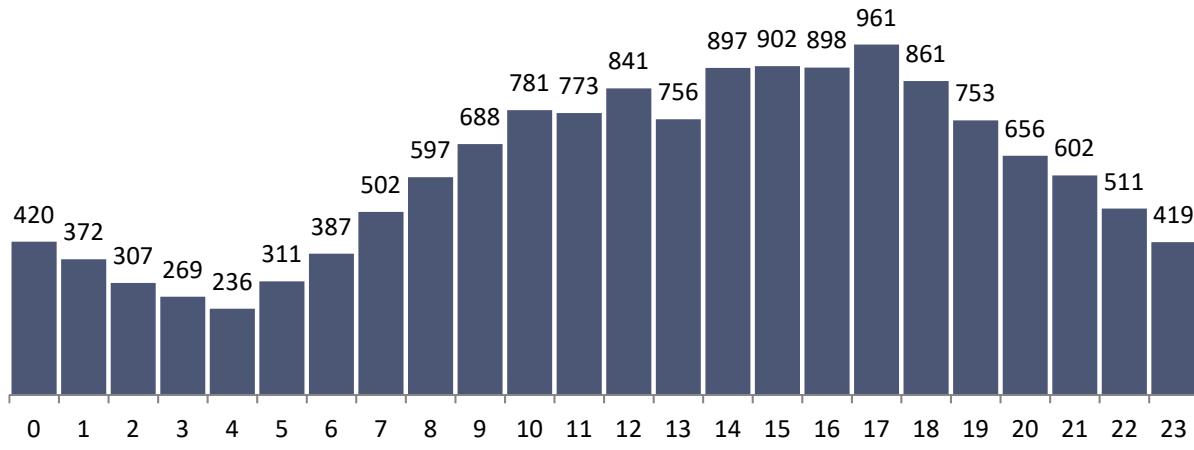
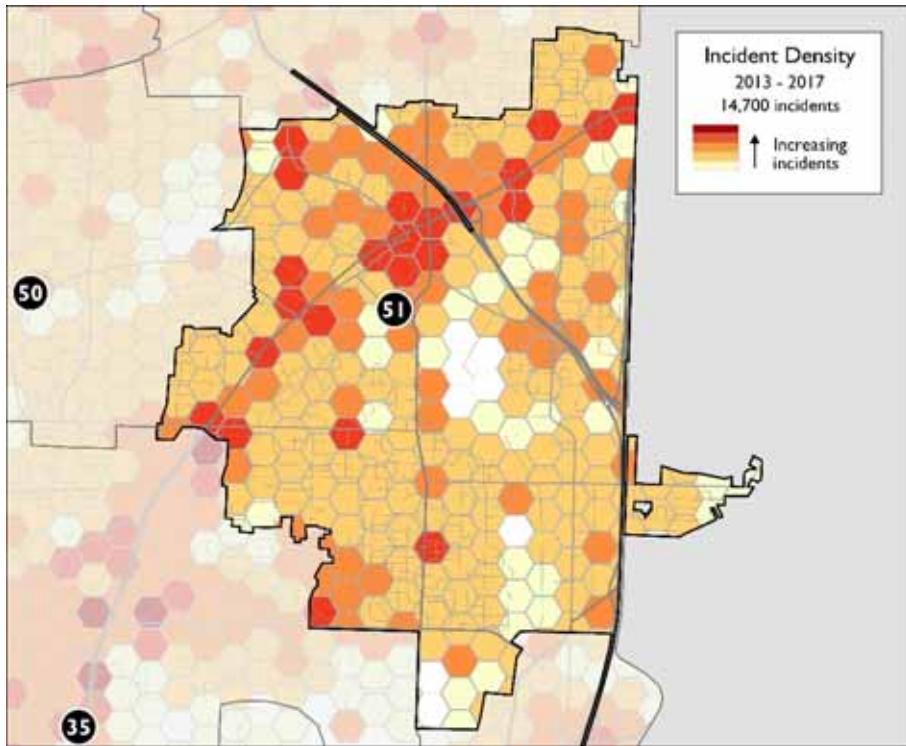
Station 51 First-Due Area

Incident Count by Day of Week, Calendar Years 2013–2017¹



¹ NOTE: District incident totals include automatic aid responses to incidents located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, 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 2013–2017¹Incident Density 2013-2017¹

¹ NOTE: District incident totals include automatic aid responses to incidents located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, 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

		2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
10051	General Fund						
5001	Salaries & Wages Union	\$1,862,885	\$1,931,811	\$2,101,601	\$2,087,260	\$2,087,260	\$2,087,260
5003	Vacation Taken Union	279,890	314,833	296,638	291,097	291,097	291,097
5005	Sick Leave Taken Union	29,395	45,908	42,691	45,407	45,407	45,407
5007	Personal Leave Taken Union	20,923	30,158	30,766	30,681	30,681	30,681
5016	Vacation Sold at Retirement			2,642	13,974	13,974	13,974
5017	PEHP Vac Sold at Retirement	4,637		8,083	19,515	19,515	19,515
5020	Deferred Comp Match Union	107,415	113,592	115,603	120,466	120,466	120,466
5101	Vacation Relief	272,627	320,732	330,218	299,960	299,960	299,960
5105	Sick Relief	40,239	38,082	46,813	50,837	50,837	50,837
5106	On the Job Injury Relief	14,287	3,506	9,067	6,987	6,987	6,987
5107	Short Term Disability Relief	2,222	672	2,510	1,687	1,687	1,687
5110	Personal Leave Relief	39,238	35,191	34,270	37,585	37,585	37,585
5115	Vacant Slot Relief	25,470	62,619				
5117	Regular Day Off Relief		55,626	38,977	104,323	104,323	104,323
5118	Standby Overtime	752	1,760	1,984	2,409	2,409	2,409
5120	Overtime Union	83,535	64,009	25,101	27,225	27,225	27,225
5201	PERS Taxes	530,579	612,952	700,128	772,610	772,610	772,610
5203	FICA/MEDI	196,192	213,474	236,158	240,165	240,165	240,165
5206	Worker's Comp	56,328	57,332	67,917	69,067	69,067	69,067
5207	TriMet/Wilsonville Tax	19,179	21,162	23,269	23,976	23,976	23,976
5208	OR Worker's Benefit Fund Tax	1,024	1,050	922	920	920	920
5210	Medical Ins Union	451,120	495,734	543,825	576,501	576,501	576,501
5220	Post Retire Ins Union	14,500	14,850	15,000	15,000	15,000	15,000
5270	Uniform Allowance	6,845	3,424	7,500	7,500	7,500	7,500
	Total Personnel Services	4,059,282	4,438,478	4,681,683	4,845,152	4,845,152	4,845,152
5300	Office Supplies	481	325	1,000	1,000	1,000	1,000
5301	Special Department Supplies	6,377	6,941	7,125	7,125	7,125	7,125
5302	Training Supplies	148		100	100	100	100
5305	Fire Extinguisher			120	120	120	120
5307	Smoke Detector Program	225	484	300	300	300	300
5320	EMS Supplies	15,902	15,892	15,522	16,000	16,000	16,000
5321	Fire Fighting Supplies	4,870	6,016	7,925	7,250	7,250	7,250
5325	Protective Clothing	16,790	12,154	6,250	7,500	7,500	7,500
5330	Noncapital Furniture & Equip	2,912	1,458	4,820			
5350	Apparatus Fuel/Lubricants	14,236	14,219	17,000	21,000	21,000	21,000
5361	M&R Bldg/Bldg Equip & Improv	35,199	12,517	16,065	21,540	21,540	21,540
5365	M&R Firefight Equip	221	1,084	450	750	750	750
5367	M&R Office Equip	1,199	1,467	1,650	1,650	1,650	1,650
5414	Other Professional Services	261	686	300	300	300	300

Station 51 – Tigard, continued

		2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
5415	Printing		57	25	25	25	25
5416	Custodial & Bldg Services	804	322	805	1,086	1,086	1,086
5432	Natural Gas	4,945	6,371	5,200	4,000	4,000	4,000
5433	Electricity	12,363	12,237	12,480	13,000	13,000	13,000
5434	Water/Sewer	12,318	12,304	11,675	12,000	12,000	12,000
5436	Garbage	1,972	1,987	2,173	2,173	2,173	2,173
5480	Community/Open House/Outreach			200	200	200	200
5481	Community Education Materials	366	617	700	400	400	400
5484	Postage UPS & Shipping	15	11				
5500	Dues & Subscriptions	44	36	100	100	100	100
5570	Misc Business Exp	1,520	1,605	1,000	1,250	1,250	1,250
5575	Laundry/Repair Expense	589	800	500	700	700	700
Total Materials and Services		133,755	109,589	113,485	119,569	119,569	119,569
Total General Fund		\$4,193,038	\$4,548,067	\$4,795,168	\$4,964,721	\$4,964,721	\$4,964,721



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 utilizing **Engine 53**. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment. Two additional EMT-Paramedics (on a ten-hour, four day a week schedule) respond to incidents utilizing **Medic 53**.

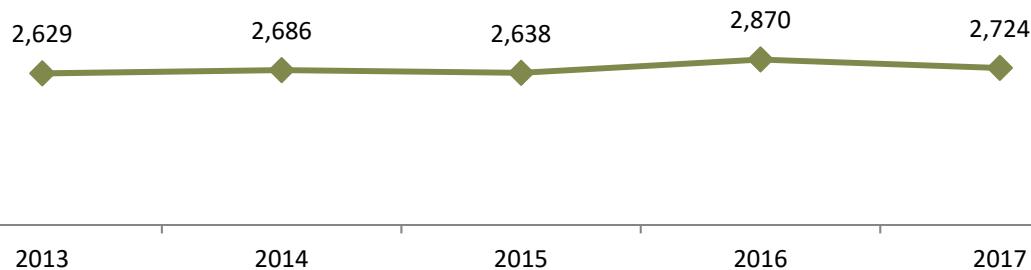
The 6.2 square miles of Station 53's first due area includes southeast Beaverton, portions of north Tigard, and unincorporated Washington County (Progress). Half of the District's **Hazardous Materials Team** is located at Station 53 (in conjunction with Station 34).



Budget Summary

Expenditures	2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Adopted Budget
Personnel Services	\$ 2,474,119	\$ 2,458,041	\$ 2,420,612	\$ 2,651,072
Materials and Services	136,372	123,940	126,977	115,162
Total Expenditures	\$ 2,610,491	\$ 2,581,980	\$ 2,547,589	\$ 2,766,234

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



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

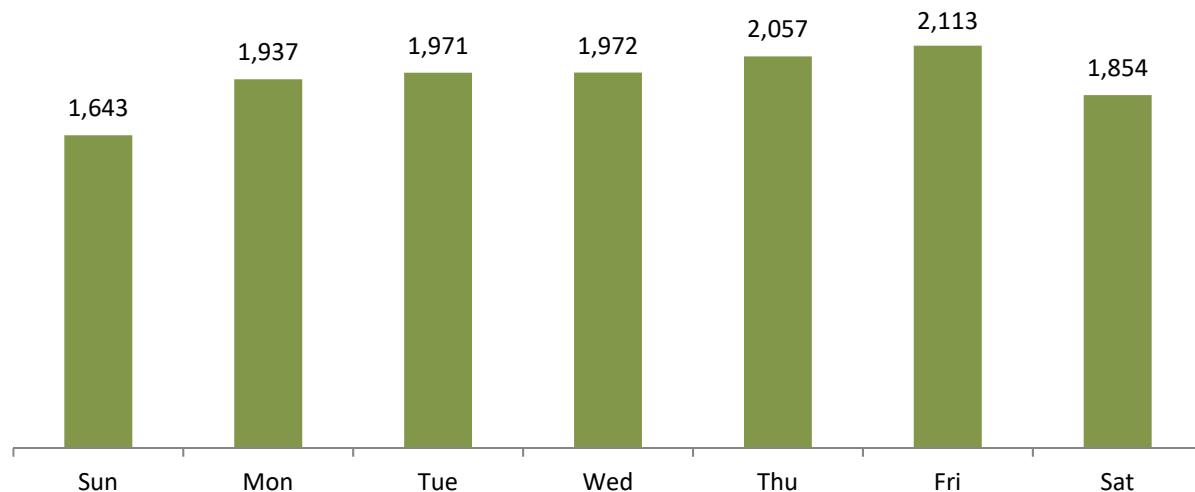
Station 53 – Progress, continued

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

NFIRS Series	2013		2014		2015		2016		2017	
	Disp Call Type	Sit Found								
Fire, Explosion	212	48	230	57	263	61	242	59	244	72
Overpressure	0	7	0	8	0	0	0	1	0	1
EMS/Rescue Call	2,244	1,751	2,285	1,798	2,219	1,811	2,458	2,083	2,287	1,882
Hazardous Condition	60	85	63	92	53	91	60	88	75	92
Service Call	76	231	63	206	70	177	65	176	86	200
Good Intent Call	5	378	5	383	9	335	4	300	10	325
False Call	0	129	0	141	0	162	0	163	0	151
Natural Condition	0	0	0	1	0	1	0	0	0	1
Other Situation	32	0	40	0	24	0	41	0	22	0
Total	2,629		2,686		2,638		2,870		2,724	

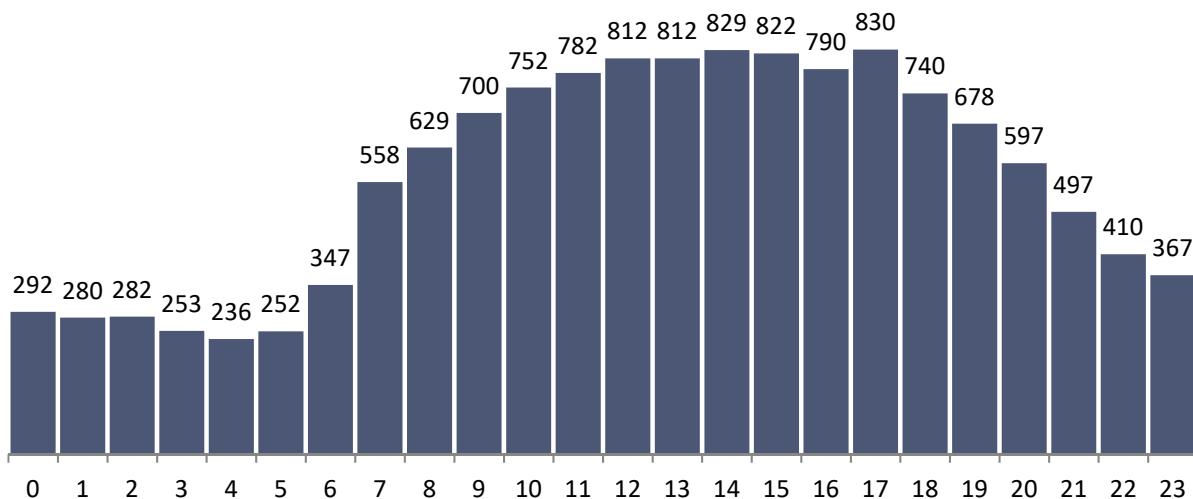
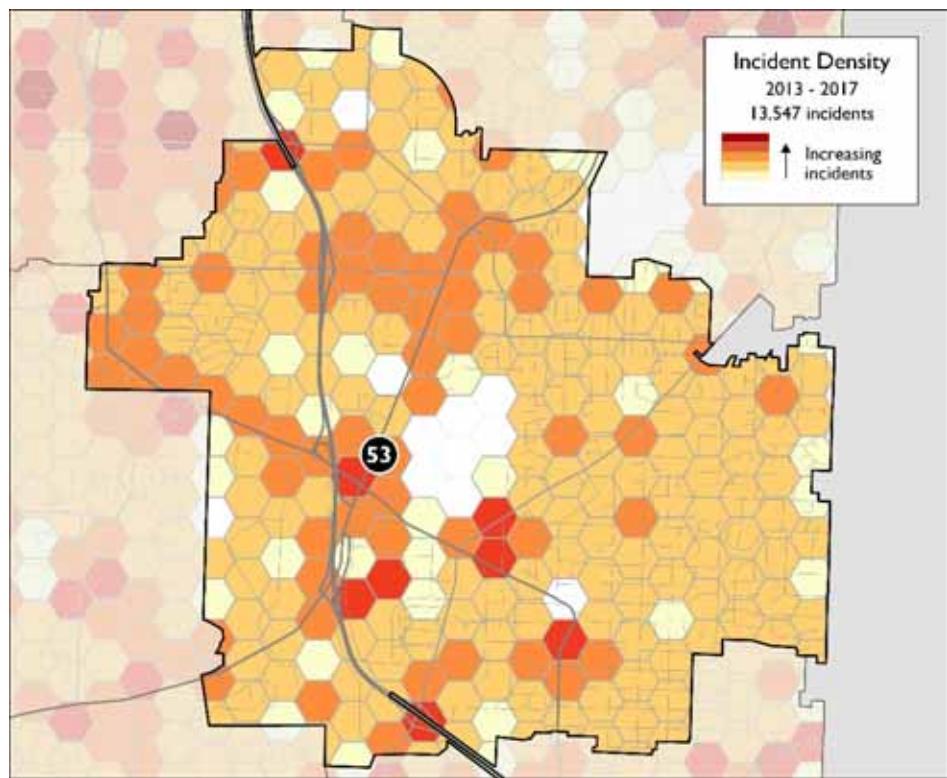
Station 53 First-Due Area

Incident Count by Day of Week, Calendar Years 2013–2017¹



¹ NOTE: District incident totals include automatic aid responses to incidents located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, 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 2013–2017¹Incident Density 2013-2017¹

¹ NOTE: District incident totals include automatic aid responses to incidents located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, 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

		2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
10053	General Fund						
5001	Salaries & Wages Union	\$1,066,383	\$1,060,964	\$1,073,703	\$1,140,249	\$1,140,249	\$1,140,249
5003	Vacation Taken Union	132,959	133,550	151,554	159,023	159,023	159,023
5005	Sick Leave Taken Union	11,452	19,859	21,814	24,806	24,806	24,806
5007	Personal Leave Taken Union	15,988	16,102	15,720	16,760	16,760	16,760
5016	Vacation Sold at Retirement			1,355	7,573	7,573	7,573
5017	PEHP Vac Sold at Retirement	4,435	2,186	4,141	10,577	10,577	10,577
5020	Deferred Comp Match Union	62,186	56,326	59,183	65,288	65,288	65,288
5101	Vacation Relief	233,115	203,095	169,047	162,566	162,566	162,566
5105	Sick Relief	40,682	28,514	23,966	27,551	27,551	27,551
5106	On the Job Injury Relief	7,246	4,921	4,644	3,787	3,787	3,787
5107	Short Term Disability Relief		472	1,288	914	914	914
5110	Personal Leave Relief	23,667	15,595	17,545	20,370	20,370	20,370
5115	Vacant Slot Relief	19,498	49,464				
5117	Regular Day Off Relief		37,038	19,955	56,539	56,539	56,539
5118	Standby Overtime	1,202	2,095	1,018	1,306	1,306	1,306
5120	Overtime Union	72,237	38,888	12,853	14,755	14,755	14,755
5201	PERS Taxes	341,423	339,899	357,847	421,339	421,339	421,339
5203	FICA/MEDI	120,227	119,257	120,706	130,973	130,973	130,973
5206	Worker's Comp	32,979	30,359	34,717	37,665	37,665	37,665
5207	TriMet/Wilsonville Tax	11,700	11,747	11,897	13,075	13,075	13,075
5208	OR Worker's Benefit Fund Tax	635	615	517	515	515	515
5210	Medical Ins Union	264,011	274,252	304,542	322,841	322,841	322,841
5220	Post Retire Ins Union	9,900	9,350	8,400	8,400	8,400	8,400
5270	Uniform Allowance	2,194	3,495	4,200	4,200	4,200	4,200
Total Personnel Services		2,474,119	2,458,041	2,420,612	2,651,072	2,651,072	2,651,072
5300	Office Supplies	239	313	560	560	560	560
5301	Special Department Supplies	4,079	3,677	3,990	3,990	3,990	3,990
5302	Training Supplies			100	100	100	100
5305	Fire Extinguisher			120	120	120	120
5307	Smoke Detector Program	275	277	300	300	300	300
5320	EMS Supplies	18,136	18,076	20,507	20,000	20,000	20,000
5321	Fire Fighting Supplies	3,077	2,498	3,150	3,500	3,500	3,500
5325	Protective Clothing	6,418	1,500	3,500	4,200	4,200	4,200
5330	Noncapital Furniture & Equip	821	1,993		100	100	100
5350	Apparatus Fuel/Lubricants	9,830	9,714	12,000	12,000	12,000	12,000
5361	M&R Bldg/Bldg Equip & Improv	58,587	50,700	44,950	30,700	30,700	30,700
5365	M&R Firefight Equip	23	290	150	200	200	200
5367	M&R Office Equip	1,473	1,384	1,650	1,650	1,650	1,650

Station 53 – Progress, continued

		2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
5414	Other Professional Services	206	133	200	300	300	300
5415	Printing		38	25	25	25	25
5416	Custodial & Bldg Services	1,065	728	1,065	1,222	1,222	1,222
5432	Natural Gas	2,011	2,766	2,400	2,520	2,520	2,520
5433	Electricity	19,144	18,214	19,500	20,475	20,475	20,475
5434	Water/Sewer	7,186	8,487	9,000	9,450	9,450	9,450
5436	Garbage	1,607	1,562	1,650	1,650	1,650	1,650
5480	Community/Open House/Outreach			200	200	200	200
5481	Community Education Materials	693	145	750	500	500	500
5500	Dues & Subscriptions	44	36	100	100	100	100
5570	Misc Business Exp	940	770	560	700	700	700
5575	Laundry/Repair Expense	518	641	550	600	600	600
Total Materials and Services		136,372	123,940	126,977	115,162	115,162	115,162
Total General Fund		\$2,610,491	\$2,581,980	\$2,547,589	\$2,766,234	\$2,766,234	\$2,766,234



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 **Brush Rig 60** when needed. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment.

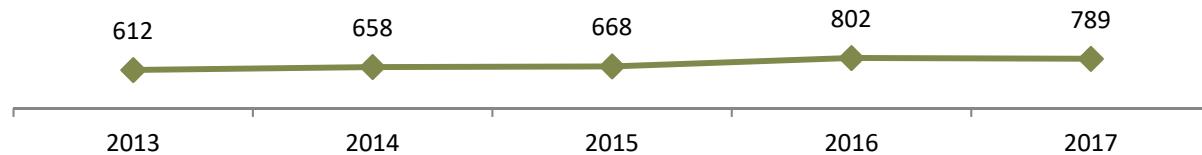
The 6.0 square miles of Station 60's first due area includes mostly unincorporated portions of Washington and Multnomah counties. Station 60 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings.



Budget Summary

Expenditures	2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Adopted Budget
Personnel Services	\$ 1,969,817	\$ 1,978,932	\$ 2,098,946	\$ 2,219,839
Materials and Services	96,101	68,392	97,034	68,847
Total Expenditures	\$ 2,065,918	\$ 2,047,324	\$ 2,195,980	\$ 2,288,686

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



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

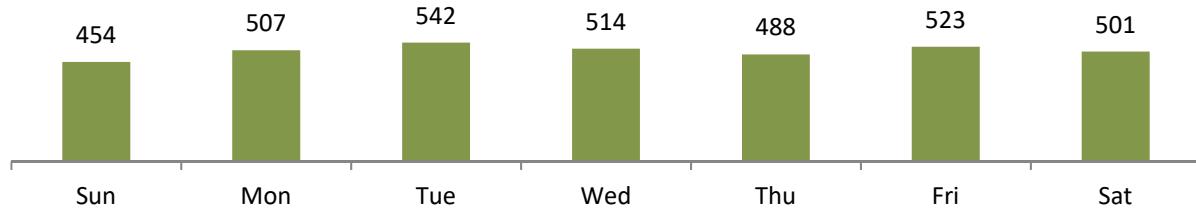
Station 60 – Cornell Road, continued

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

NFIRS Series	2013		2014		2015		2016		2017	
	Disp Call Type	Sit Found								
Fire, Explosion	67	12	85	16	68	20	72	11	93	21
Overpressure	0	0	0	1	0	0	0	0	0	1
EMIS/Rescue Call	493	379	515	426	544	467	668	578	618	515
Hazardous Condition	14	20	21	18	14	20	17	29	24	26
Service Call	24	51	27	50	30	43	34	35	42	52
Good Intent Call	2	107	2	98	3	80	5	97	5	108
False Call	0	42	0	47	0	36	0	51	0	65
Natural Condition	0	0	0	1	0	1	0	1	0	0
Other Situation	12	1	8	1	9	1	6	0	7	1
Total	612		658		668		802		789	

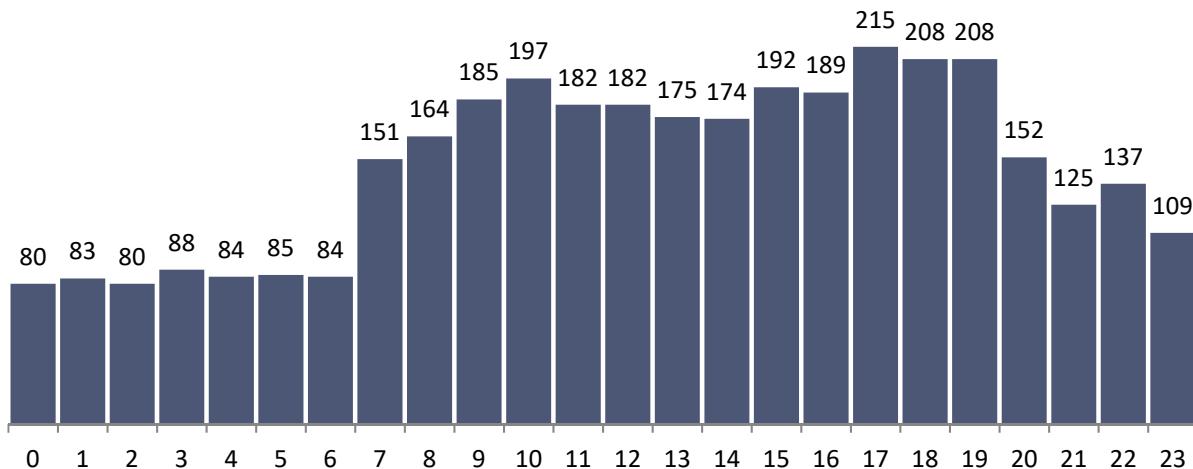
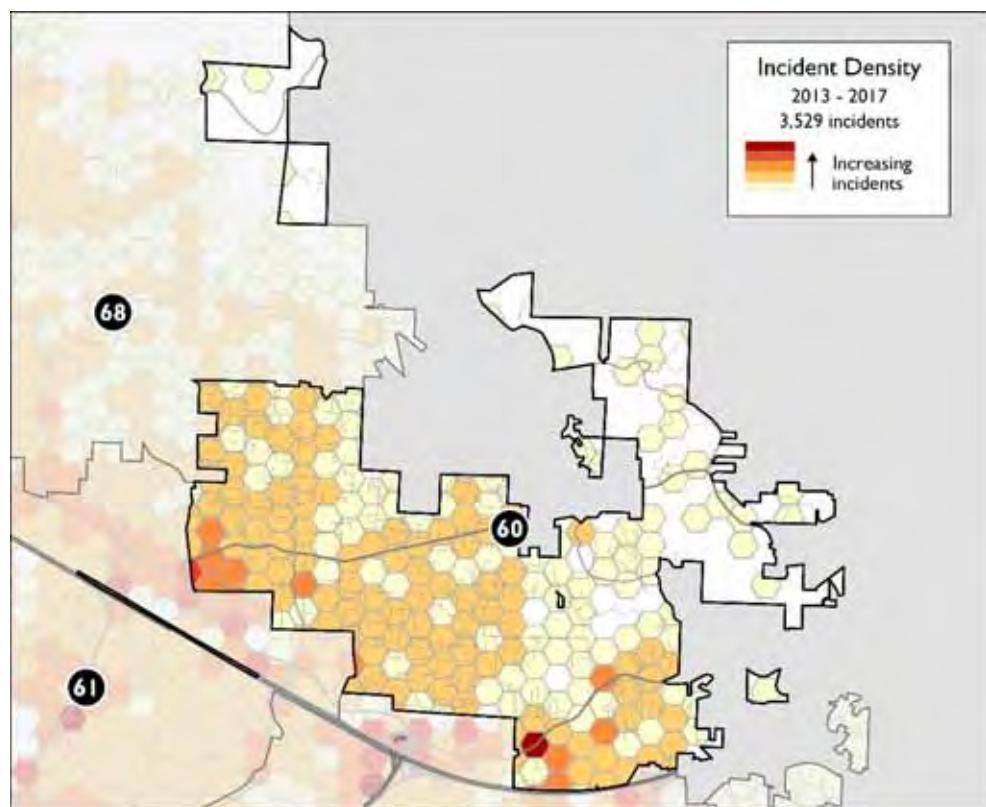
Station 60 First-Due Area

Incident Count by Day of Week, Calendar Years 2013–2017¹



¹ NOTE: District incident totals include automatic aid responses to incidents located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, 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 2013 -2017¹Incident Density 2013-2017¹

¹ NOTE: District incident totals include automatic aid responses to incidents located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, 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

		2015-16 Actual	2016-17 Actual	2017-18 Revised Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
10060	General Fund						
5001	Salaries & Wages Union	\$ 874,327	\$ 857,404	\$ 932,654	\$ 950,061	\$ 950,061	\$ 950,061
5003	Vacation Taken Union	144,509	148,666	131,644	132,499	132,499	132,499
5005	Sick Leave Taken Union	22,463	15,334	18,947	20,668	20,668	20,668
5007	Personal Leave Taken Union	11,568	10,791	13,654	13,965	13,965	13,965
5016	Vacation Sold at Retirement			1,176	6,354	6,354	6,354
5017	PEHP Vac Sold at Retirement	27,876	3,834	3,595	8,874	8,874	8,874
5020	Deferred Comp Match Union	49,876	48,196	51,407	54,777	54,777	54,777
5101	Vacation Relief	134,727	141,958	146,838	136,394	136,394	136,394
5105	Sick Relief	25,781	32,385	20,817	23,116	23,116	23,116
5106	On the Job Injury Relief	2,277		4,033	3,177	3,177	3,177
5107	Short Term Disability Relief	2,482		1,117	767	767	767
5110	Personal Leave Relief	14,620	14,866	15,239	17,090	17,090	17,090
5115	Vacant Slot Relief	14,994	34,614				
5117	Regular Day Off Relief		8,950	17,333	47,436	47,436	47,436
5118	Standby Overtime	1,607	1,810	883	1,096	1,096	1,096
5120	Overtime Union	13,995	14,560	11,163	12,379	12,379	12,379
5201	PERS Taxes	269,583	279,899	310,833	351,591	351,591	351,591
5203	FICA/MEDI	93,285	94,301	104,847	109,292	109,292	109,292
5206	Worker's Comp	26,254	25,867	30,155	31,430	31,430	31,430
5207	TriMet/Wilsonville Tax	9,079	9,322	10,332	10,911	10,911	10,911
5208	OR Worker's Benefit Fund Tax	496	485	443	442	442	442
5210	Medical Ins Union	221,168	227,745	261,036	276,720	276,720	276,720
5220	Post Retire Ins Union	6,900	7,150	7,200	7,200	7,200	7,200
5270	Uniform Allowance	1,949	797	3,600	3,600	3,600	3,600
	Total Personnel Services	1,969,817	1,978,932	2,098,946	2,219,839	2,219,839	2,219,839
5300	Office Supplies	75	446	480	480	480	480
5301	Special Department Supplies	4,450	4,671	3,420	3,420	3,420	3,420
5302	Training Supplies			100	100	100	100
5307	Smoke Detector Program	56	140	300	300	300	300
5320	EMS Supplies	5,625	5,572	7,289	6,500	6,500	6,500
5321	Fire Fighting Supplies	1,914	1,393	2,700	3,000	3,000	3,000
5325	Protective Clothing	3,406	1,229	3,000	3,600	3,600	3,600
5330	Noncapital Furniture & Equip	630		500	400	400	400
5350	Apparatus Fuel/Lubricants	4,974	6,841	9,500	8,500	8,500	8,500
5361	M&R Bldg/Bldg Equip & Improv	51,517	25,539	43,065	15,575	15,575	15,575
5365	M&R Firefight Equip	49	35	150	200	200	200
5367	M&R Office Equip	1,183	1,281	1,650	1,650	1,650	1,650
5414	Other Professional Services	52	45	125	100	100	100

Station 60 – Cornell Road, continued

		2015-16 Actual	2016-17 Actual	2017-18 Revised Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
5415	Printing	19	38	25	25	25	25
5416	Custodial & Bldg Services	519	519	650	747	747	747
5432	Natural Gas	3,039	3,454	3,500	3,500	3,500	3,500
5433	Electricity	8,537	7,267	9,000	8,500	8,500	8,500
5434	Water/Sewer	7,574	7,548	8,000	8,700	8,700	8,700
5436	Garbage	1,504	1,653	2,000	2,000	2,000	2,000
5480	Community/Open House/Outreach			200	200	200	200
5481	Community Education Materials	125		250	200	200	200
5500	Dues & Subscriptions	44	36	100	100	100	100
5570	Misc Business Exp	534	356	480	600	600	600
5575	Laundry/Repair Expense	277	331	550	450	450	450
Total Materials and Services		96,101	68,392	97,034	68,847	68,847	68,847
Total General Fund		\$2,065,918	\$2,047,324	\$2,195,980	\$2,288,686	\$2,288,686	\$2,288,686



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 **Engine 61**. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment. One additional Firefighter/EMT-Paramedic (on a ten-hour, four day a week schedule) responds to incidents utilizing **Car 61**.

The 5.8 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	2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Adopted Budget
Personnel Services	\$ 1,868,888	\$ 1,837,165	\$ 2,247,533	\$ 2,401,608
Materials and Services	144,323	74,842	86,586	92,241
Total Expenditures	\$ 2,013,211	\$ 1,912,008	\$ 2,334,119	\$ 2,493,849

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



*In 2015, a frequent user of the emergency response system attributed to 467 incidents in Station 61's first due area.

¹ NOTE: District incident totals include automatic aid responses to incidents located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, 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

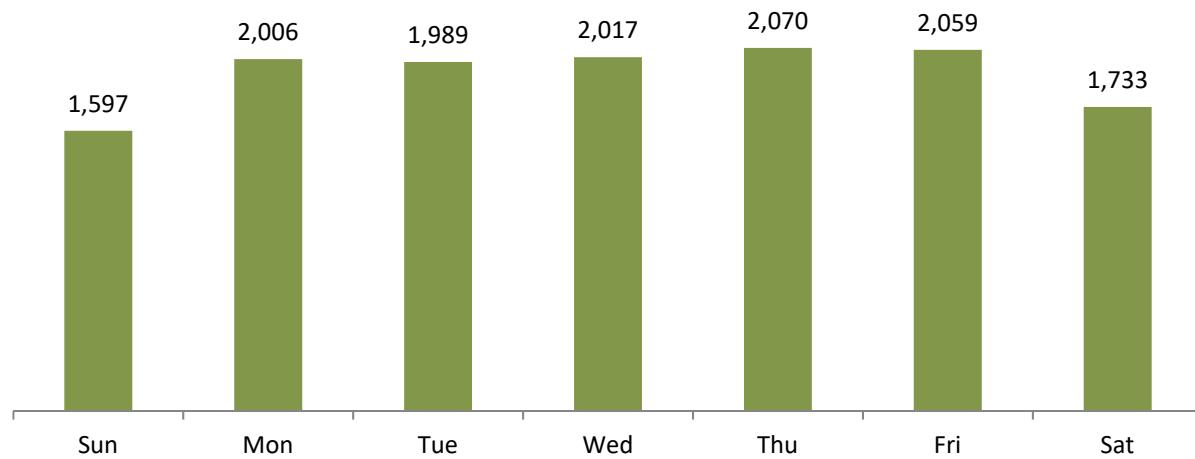
Station 61 First-Due Area Incident Summary (Calendar Year)¹

NFIRS Series	2013		2014		2015		2016		2017	
	Disp Call Type	Sit Found								
Fire, Explosion	316	116	305	84	303	104	254	72	284	92
Overpressure	0	8	0	3	0	2	0	0	0	1
EMS/Rescue Call	1,844	1,362	1,918	1,422	2,451	1,985	2,223	1,793	2,584	2,087
Hazardous Condition	49	88	77	121	61	103	85	116	74	112
Service Call	79	128	88	145	87	139	73	177	85	206
Good Intent Call	19	500	9	495	20	474	13	388	11	411
False Call	0	146	0	157	0	142	0	132	0	154
Natural Condition	0	0	0	0	0	0	0	0	0	1
Other Situation	41	0	34	4	27	0	30	0	27	1
Total	2,348		2,431		2,949		2,678		3,065	

*In 2015, a frequent user of the emergency response system attributed to 467 incidents in Station 61's first due area.

Station 61 First-Due Area

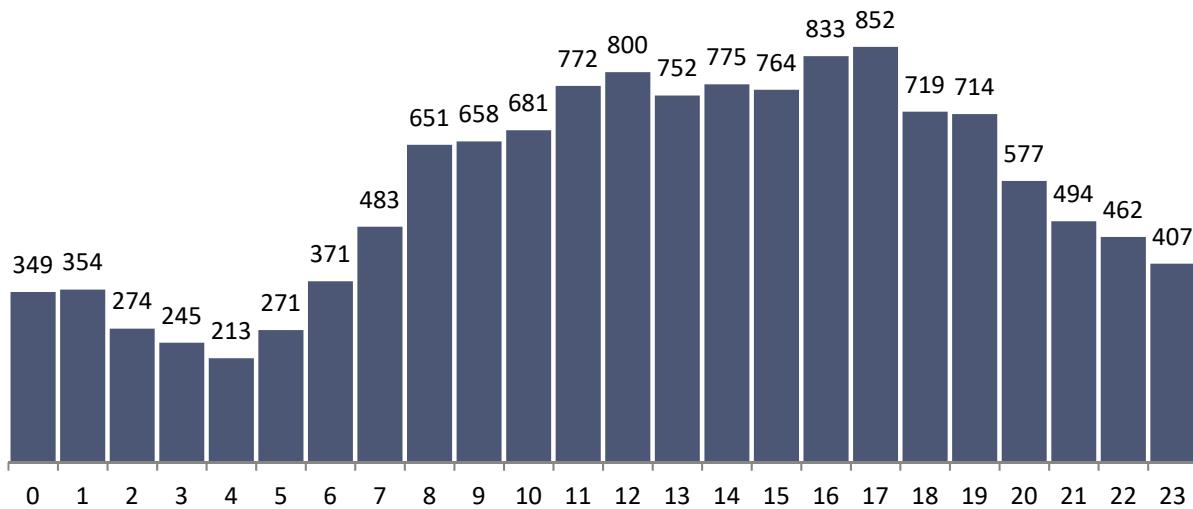
Incident Count by Day of Week, Calendar Years 2013–2017¹



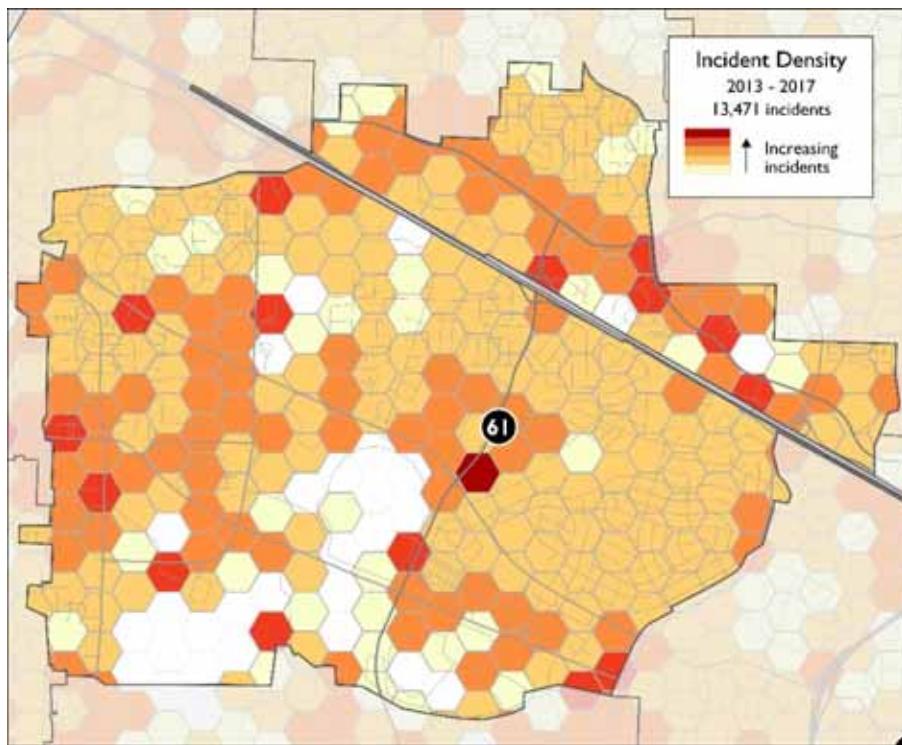
*In 2015, a frequent user of the emergency response system attributed to 467 incidents in Station 61's first due area.

¹ NOTE: District incident totals include automatic aid responses to incidents located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, 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 2013–2017¹

*In 2015, a frequent user of the emergency response system attributed to 467 incidents in Station 61's first due area.

Incident Density 2013-2017¹

*In 2015, a frequent user of the emergency response system attributed to 467 incidents in Station 61's first due area.

¹ NOTE: District incident totals include automatic aid responses to incidents located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, 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

		2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
10061	General Fund						
5001	Salaries & Wages Union	\$ 895,760	\$ 846,611	\$ 997,766	\$1,027,657	\$1,027,657	\$1,027,657
5003	Vacation Taken Union	110,545	98,083	140,835	143,321	143,321	143,321
5005	Sick Leave Taken Union	10,046	14,758	20,270	22,356	22,356	22,356
5007	Personal Leave Taken Union	12,292	5,412	14,609	15,105	15,105	15,105
5016	Vacation Sold at Retirement	5,908	7,076	1,253	6,873	6,873	6,873
5017	PEHP Vac Sold at Retirement	10,419		3,830	9,598	9,598	9,598
5020	Deferred Comp Match Union	44,498	38,827	54,765	59,249	59,249	59,249
5101	Vacation Relief	105,098	131,501	156,433	147,529	147,529	147,529
5105	Sick Relief	10,030	20,759	22,177	25,003	25,003	25,003
5106	On the Job Injury Relief	2,992	3,192	4,297	3,436	3,436	3,436
5107	Short Term Disability Relief	1,118		1,190	829	829	829
5110	Personal Leave Relief	18,763	6,710	16,234	18,486	18,486	18,486
5115	Vacant Slot Relief	16,952	33,875				
5117	Regular Day Off Relief		2,615	18,465	51,309	51,309	51,309
5118	Standby Overtime	1,005	1,649	941	1,185	1,185	1,185
5120	Overtime Union	18,201	11,894	11,892	13,390	13,390	13,390
5201	PERS Taxes	241,403	245,014	332,256	380,305	380,305	380,305
5203	FICA/MEDI	88,251	88,507	112,074	118,218	118,218	118,218
5206	Worker's Comp	28,255	27,542	32,233	33,997	33,997	33,997
5207	TriMet/Wilsonville Tax	8,679	8,701	11,044	11,802	11,802	11,802
5208	OR Worker's Benefit Fund Tax	510	507	480	479	479	479
5210	Medical Ins Union	226,673	233,873	282,789	299,781	299,781	299,781
5220	Post Retire Ins Union	7,250	8,050	7,800	7,800	7,800	7,800
5270	Uniform Allowance	4,241	2,010	3,900	3,900	3,900	3,900
	Total Personnel Services	1,868,888	1,837,165	2,247,533	2,401,608	2,401,608	2,401,608
5300	Office Supplies	178	409	520	520	520	520
5301	Special Department Supplies	3,418	4,668	3,705	3,705	3,705	3,705
5302	Training Supplies		137	400	100	100	100
5305	Fire Extinguisher			120	120	120	120
5307	Smoke Detector Program	425	464	300	300	300	300
5320	EMS Supplies	11,757	12,780	16,032	16,000	16,000	16,000
5321	Fire Fighting Supplies	3,596	2,698	2,925	3,250	3,250	3,250
5325	Protective Clothing	4,159	2,923	3,250	3,900	3,900	3,900
5330	Noncapital Furniture & Equip	1,196		1,504	2,346	2,346	2,346
5350	Apparatus Fuel/Lubricants	6,034	10,676	10,000	10,800	10,800	10,800
5361	M&R Bldg/Bldg Equip & Improv	86,160	11,387	16,730	20,085	20,085	20,085
5365	M&R Firefight Equip	147	49	150	200	200	200
5367	M&R Office Equip	1,176	1,262	1,650	1,650	1,650	1,650

Station 61 – Butner Road, continued

		2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
5414	Other Professional Services	166	294	250	300	300	300
5415	Printing		19	25	25	25	25
5416	Custodial & Bldg Services	703	464	705	1,090	1,090	1,090
5432	Natural Gas	3,748	4,675	4,000	4,000	4,000	4,000
5433	Electricity	8,769	9,343	10,000	10,000	10,000	10,000
5434	Water/Sewer	7,982	8,600	9,000	9,000	9,000	9,000
5436	Garbage	2,017	1,771	2,400	2,300	2,300	2,300
5480	Community/Open House/Outreach			200	200	200	200
5481	Community Education Materials	1,488	802	1,500	1,000	1,000	1,000
5500	Dues & Subscriptions	44	36	100	100	100	100
5570	Misc Business Exp	543	839	520	650	650	650
5575	Laundry/Repair Expense	617	546	600	600	600	600
Total Materials and Services		144,323	74,842	86,586	92,241	92,241	92,241
Total General Fund		\$2,013,211	\$1,912,008	\$2,334,119	\$2,493,849	\$2,493,849	\$2,493,849



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 **Engine 62** and can also respond in **Brush Rig 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**.

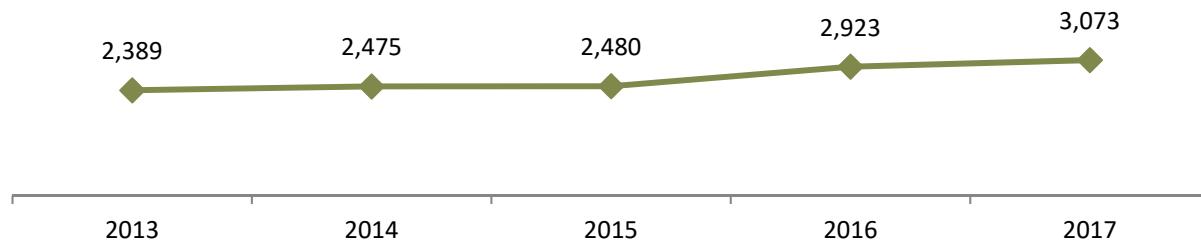
The 19.9 square miles of Station 62's first due area includes a large portion of Aloha, as well as additional areas of unincorporated Washington County between Beaverton and Hillsboro, and south of Hillsboro. Personnel at this station also assist with the management of the District's Wildland Program 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	2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Adopted Budget
Personnel Services	\$ 2,091,131	\$ 2,081,137	\$ 2,394,954	\$ 2,535,280
Materials and Services	109,217	113,310	111,007	120,368
Total Expenditures	\$ 2,200,348	\$ 2,194,447	\$ 2,505,961	\$ 2,655,648

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



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

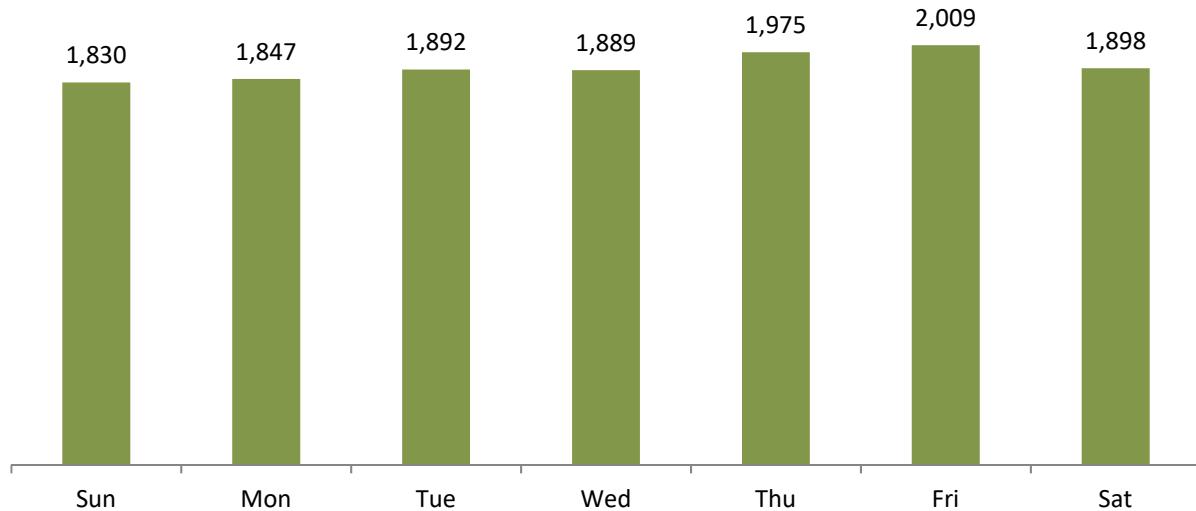
Station 62 – Aloha, continued

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

NFIRS Series	2013		2014		2015		2016		2017	
	Disp Call Type	Sit Found								
Fire, Explosion	166	69	162	55	172	85	217	84	199	80
Overpressure	0	3	0	2	0	1	0	3	0	1
EMS/Rescue Call	2,034	1,646	2,107	1,667	2,112	1,739	2,480	1,943	2,611	2,097
Hazardous Condition	44	46	47	57	41	56	60	66	64	64
Service Call	109	168	115	177	113	138	125	213	156	232
Good Intent Call	19	357	20	415	17	367	16	486	21	470
False Call	0	90	0	99	0	94	0	128	0	125
Natural Condition	0	1	0	0	0	0	0	0	0	4
Other Situation	17	9	24	3	25	0	25	0	22	0
Total	2,389		2,475		2,480		2,923		3,073	

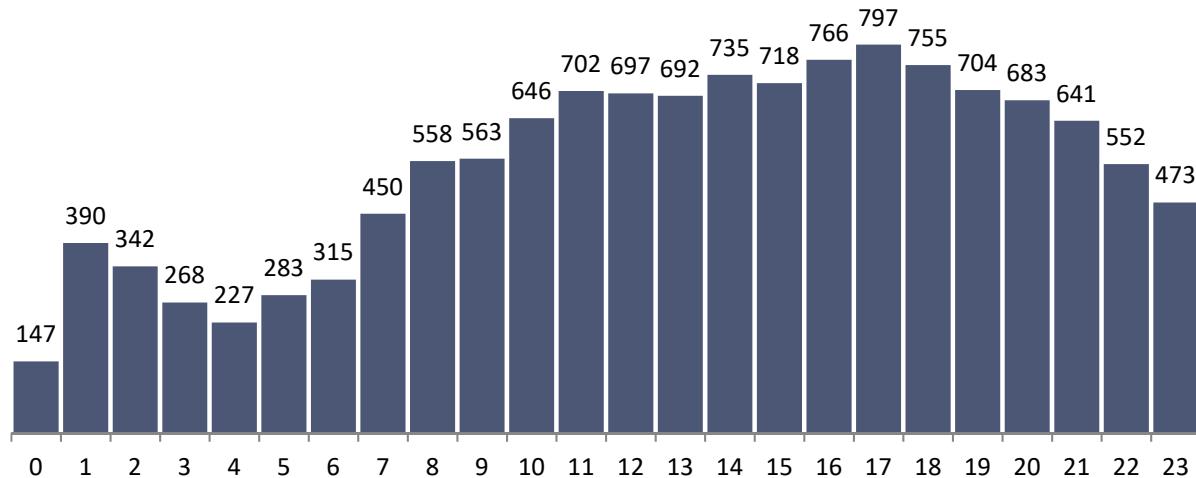
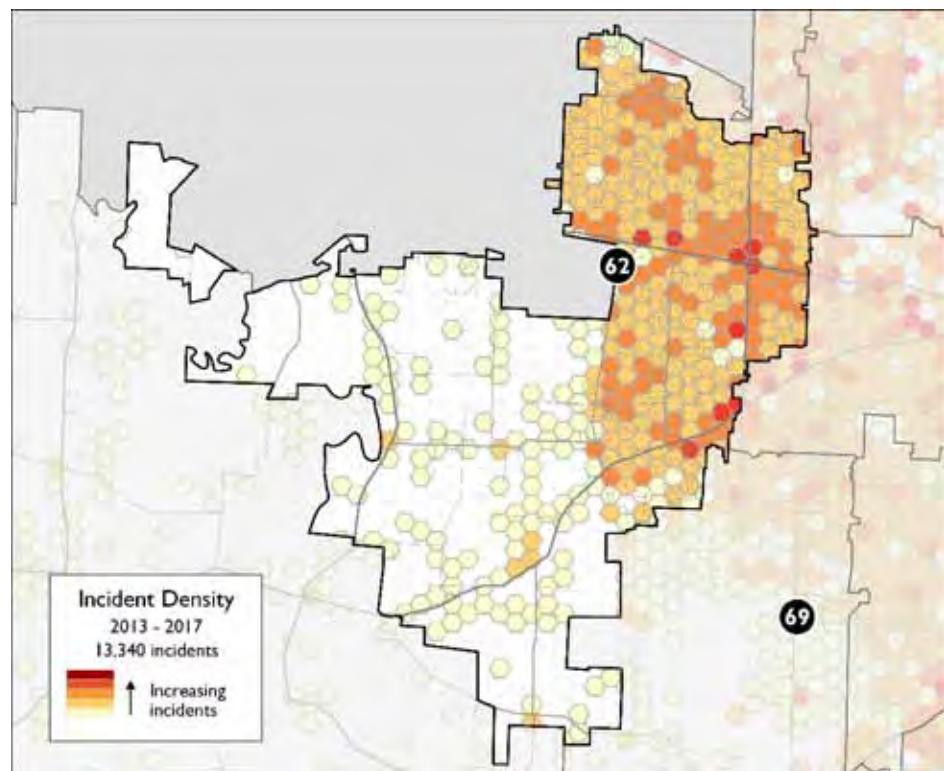
Station 62 First-Due Area

Incident Count by Day of Week, Calendar Years 2013–2017¹



¹ NOTE: District incident totals include automatic aid responses to incidents located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, 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 2013–2017¹Incident Density 2013-2017¹

¹ NOTE: District incident totals include automatic aid responses to incidents located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, 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

		2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
10062	General Fund						
5001	Salaries & Wages Union	\$ 959,478	\$ 949,076	\$1,060,540	\$1,083,549	\$1,083,549	\$1,083,549
5003	Vacation Taken Union	141,619	103,006	149,695	151,116	151,116	151,116
5005	Sick Leave Taken Union	14,495	25,428	21,546	23,572	23,572	23,572
5007	Personal Leave Taken Union	12,482	19,382	15,528	15,927	15,927	15,927
5016	Vacation Sold at Retirement			1,338	7,187	7,187	7,187
5017	PEHP Vac Sold at Retirement		2,079	4,090	10,037	10,037	10,037
5020	Deferred Comp Match Union	49,670	47,524	58,457	61,954	61,954	61,954
5101	Vacation Relief	154,359	136,093	166,974	154,265	154,265	154,265
5105	Sick Relief	21,759	13,427	23,673	26,144	26,144	26,144
5106	On the Job Injury Relief	2,653	5,835	4,588	3,593	3,593	3,593
5107	Short Term Disability Relief	415		1,271	867	867	867
5110	Personal Leave Relief	10,314	15,738	17,330	19,330	19,330	19,330
5115	Vacant Slot Relief	24,933	49,429				
5117	Regular Day Off Relief		7,816	19,710	53,652	53,652	53,652
5118	Standby Overtime	1,840	2,061	1,055	1,239	1,239	1,239
5120	Overtime Union	23,872	15,071	12,695	14,002	14,002	14,002
5201	PERS Taxes	259,087	273,334	353,460	400,265	400,265	400,265
5203	FICA/MEDI	102,408	100,599	119,226	124,422	124,422	124,422
5206	Worker's Comp	32,877	29,993	34,291	35,782	35,782	35,782
5207	TriMet/Wilsonville Tax	9,838	9,809	11,750	12,421	12,421	12,421
5208	OR Worker's Benefit Fund Tax	574	562	594	515	515	515
5210	Medical Ins Union	259,359	266,191	304,542	322,841	322,841	322,841
5220	Post Retire Ins Union	8,050	7,950	8,401	8,400	8,400	8,400
5270	Uniform Allowance	1,051	734	4,200	4,200	4,200	4,200
	Total Personnel Services	2,091,131	2,081,137	2,394,954	2,535,280	2,535,280	2,535,280
5300	Office Supplies	264	320	560	560	560	560
5301	Special Department Supplies	5,501	4,357	3,990	3,990	3,990	3,990
5302	Training Supplies			100	100	100	100
5305	Fire Extinguisher			120	120	120	120
5307	Smoke Detector Program	550	476	300	300	300	300
5320	EMS Supplies	20,992	18,093	17,637	20,000	20,000	20,000
5321	Fire Fighting Supplies	4,608	2,299	3,150	3,500	3,500	3,500
5325	Protective Clothing	3,291	3,747	3,500	4,200	4,200	4,200
5330	Noncapital Furniture & Equip	1,171	1,165	1,070	6,614	6,614	6,614
5350	Apparatus Fuel/Lubricants	8,319	12,525	14,000	14,000	14,000	14,000
5361	M&R Bldg/Bldg Equip & Improv	13,737	19,026	14,115	13,260	13,260	13,260
5365	M&R Firefight Equip	147	49	150	200	200	200
5367	M&R Office Equip	1,357	1,424	2,000	1,650	1,650	1,650

Station 62 – Aloha, continued

		2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
5414	Other Professional Services	637	364	300	800	800	800
5415	Printing		19	25	25	25	25
5416	Custodial & Bldg Services	1,423	729	1,425	1,640	1,640	1,640
5432	Natural Gas	10,662	11,581	12,480	12,480	12,480	12,480
5433	Electricity	17,304	16,122	19,240	19,240	19,240	19,240
5434	Water/Sewer	14,076	15,477	12,064	12,667	12,667	12,667
5436	Garbage	1,800	2,552	2,021	2,122	2,122	2,122
5480	Community/Open House/Outreach			200	200	200	200
5481	Community Education Materials	369	400	400	400	400	400
5500	Dues & Subscriptions	44	36	100	100	100	100
5570	Misc Business Exp	1,890	1,090	560	700	700	700
5575	Laundry/Repair Expense	1,074	1,462	1,500	1,500	1,500	1,500
Total Materials and Services		109,217	113,310	111,007	120,368	120,368	120,368
Total General Fund		\$2,200,348	\$2,194,447	\$2,505,961	\$2,655,648	\$2,655,648	\$2,655,648



Station Description

Station 64, located on NW 185th Avenue just north of Highway 26, was constructed in 1970 and is underwent a major seismic improvement through a two-year state grant which began in fiscal year 2015-16. The project was also funded by bond proceeds and local option levy funding for station response and crew quarter improvements. The crews returned from nearby temporary quarters on October 5, 2017. The 9,341 square foot station houses a total of **13 full-time personnel**. Four personnel (on each 24-hour, three-shift schedule) respond to incidents primarily utilizing **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 Firefighter/EMT-Paramedic (on a ten-hour, four day a week schedule) responds to incidents utilizing **Car 64**.

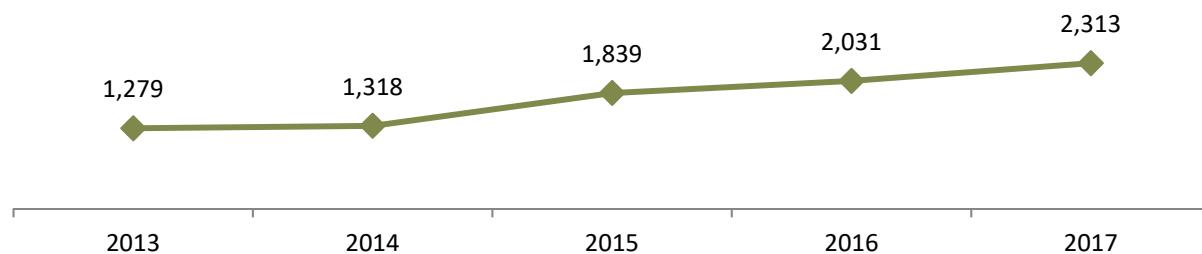
The 41.7 square miles of Station 64's first due area includes portions of northern Aloha, as well as unincorporated Washington and Multnomah counties to the Columbia County border.



Budget Summary

Expenditures	2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Adopted Budget
Personnel Services	\$ 1,779,265	\$ 2,088,749	\$ 2,240,994	\$ 2,374,988
Materials and Services	80,793	68,246	166,952	75,173
Total Expenditures	\$ 1,860,058	\$ 2,156,996	\$ 2,407,946	\$ 2,450,161

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



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

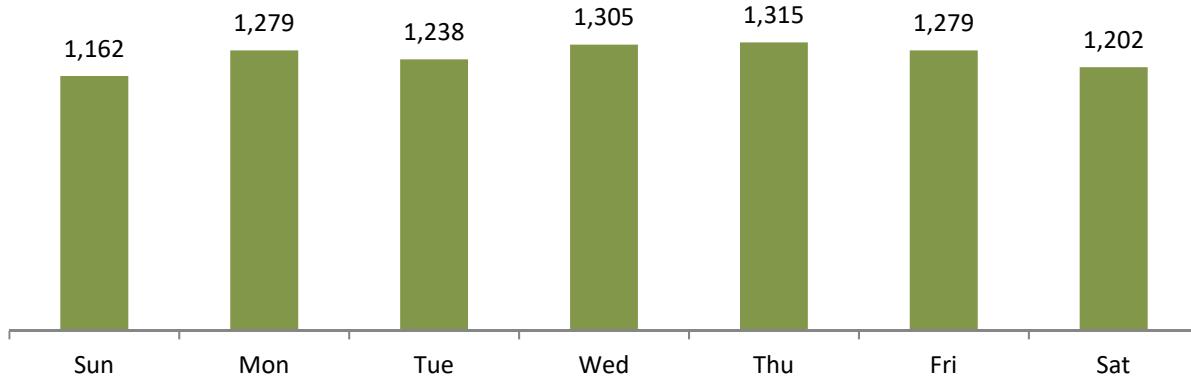
Station 64 – Somerset, continued

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

NFIRS Series	2013		2014		2015		2016		2017	
	Disp Call Type	Sit Found								
Fire, Explosion	144	42	128	50	170	77	176	69	208	83
Overpressure	0	5	0	6	0	1	0	1	0	0
EMS/Rescue Call	1,036	853	1,067	878	1,500	1,231	1,708	1,404	1,896	1,523
Hazardous Condition	28	32	35	49	46	53	48	80	76	104
Service Call	51	92	56	79	79	96	75	110	95	146
Good Intent Call	5	175	15	191	21	289	4	264	12	337
False Call	0	79	0	63	0	92	0	100	0	117
Natural Condition	0	1	0	2	0	0	0	0	0	3
Other Situation	15	0	17	0	23	0	20	3	26	0
Total	1,279		1,318		1,839		2,031		2,313	

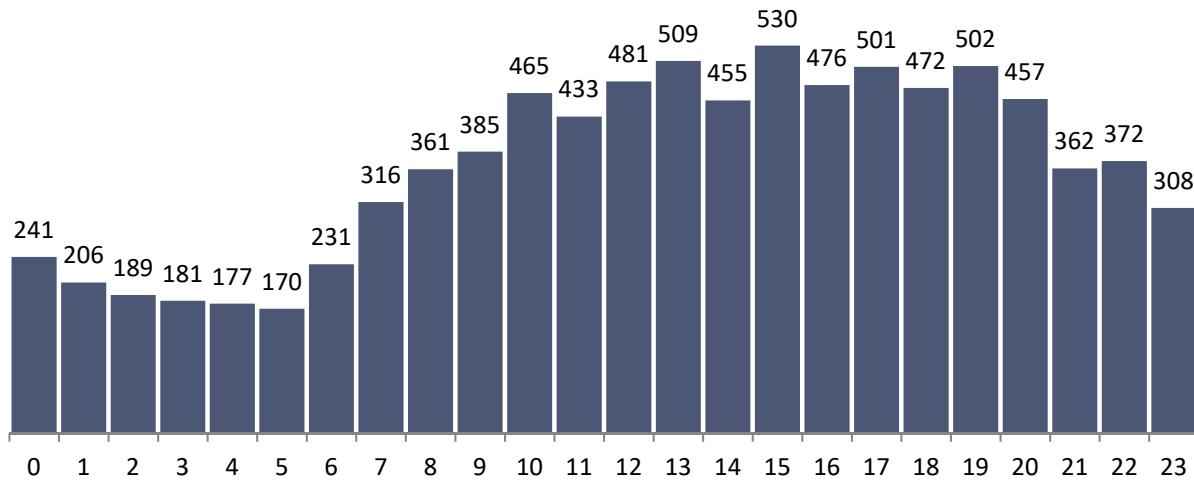
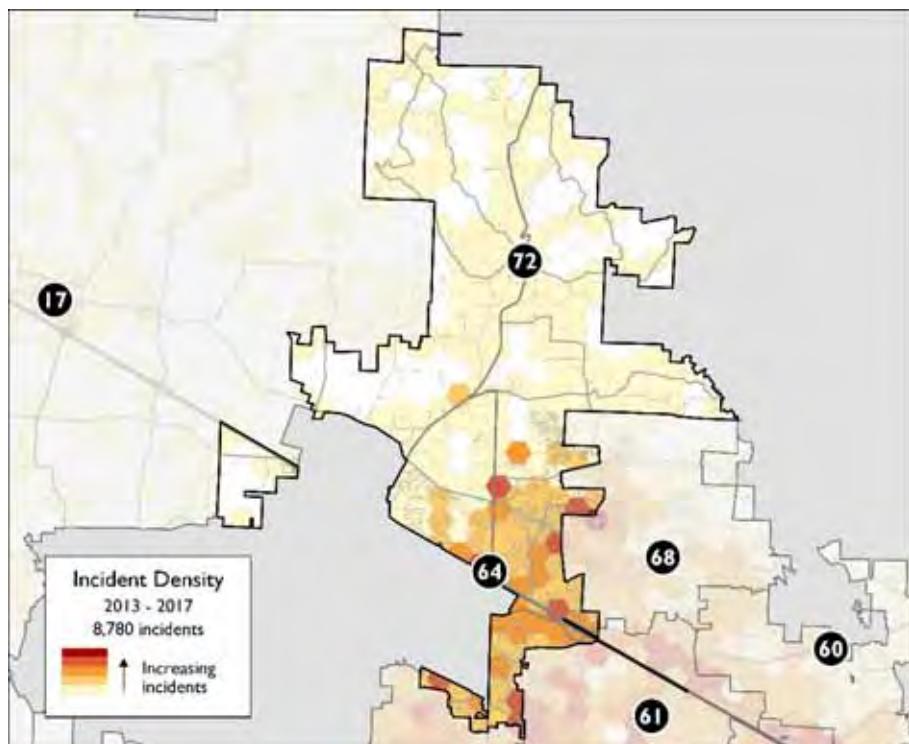
Station 64 First-Due Area

Incident Count by Day of Week, Calendar Years 2013–2017¹



¹ NOTE: District incident totals include automatic aid responses to incidents located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, 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 2013-2017¹Incident Density 2013-2017¹

¹ NOTE: District incident totals include automatic aid responses to incidents located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, 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

		2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
10064	General Fund						
5001	Salaries & Wages Union	\$ 807,338	\$ 928,847	\$ 993,597	\$1,014,848	\$1,014,848	\$1,014,848
5003	Vacation Taken Union	128,008	121,873	140,246	141,535	141,535	141,535
5005	Sick Leave Taken Union	18,735	16,682	20,185	22,077	22,077	22,077
5007	Personal Leave Taken Union	15,428	18,570	14,547	14,917	14,917	14,917
5016	Vacation Sold at Retirement	5,123		1,253	6,779	6,779	6,779
5017	PEHP Vac Sold at Retirement	1,863	44,935	3,830	9,467	9,467	9,467
5020	Deferred Comp Match Union	43,477	49,436	54,765	58,435	58,435	58,435
5101	Vacation Relief	113,825	117,107	156,433	145,504	145,504	145,504
5105	Sick Relief	14,319	15,209	22,177	24,660	24,660	24,660
5106	On the Job Injury Relief	4,058	2,892	4,297	3,389	3,389	3,389
5107	Short Term Disability Relief	997	1,069	1,190	818	818	818
5110	Personal Leave Relief	17,076	29,373	16,234	18,232	18,232	18,232
5115	Vacant Slot Relief	15,167	41,976				
5117	Regular Day Off Relief		9,969	18,465	50,605	50,605	50,605
5118	Standby Overtime	584	1,219	941	1,169	1,169	1,169
5120	Overtime Union	13,305	17,351	11,892	13,206	13,206	13,206
5201	PERS Taxes	233,540	284,053	331,143	375,460	375,460	375,460
5203	FICA/MEDI	86,800	98,418	111,698	116,712	116,712	116,712
5206	Worker's Comp	29,194	29,238	32,125	33,564	33,564	33,564
5207	TriMet/Wilsonville Tax	8,274	9,630	11,007	11,651	11,651	11,651
5208	OR Worker's Benefit Fund Tax	467	525	480	479	479	479
5210	Medical Ins Union	211,561	241,754	282,789	299,781	299,781	299,781
5220	Post Retire Ins Union	6,350	6,900	7,800	7,800	7,800	7,800
5270	Uniform Allowance	3,776	1,724	3,900	3,900	3,900	3,900
Total Personnel Services		1,779,265	2,088,749	2,240,994	2,374,988	2,374,988	2,374,988
5300	Office Supplies	256	114	520	520	520	520
5301	Special Department Supplies	3,571	3,170	9,705	3,705	3,705	3,705
5302	Training Supplies			100	100	100	100
5305	Fire Extinguisher			120	120	120	120
5307	Smoke Detector Program	200	174	300	300	300	300
5320	EMS Supplies	11,704	11,567	15,522	15,000	15,000	15,000
5321	Fire Fighting Supplies	4,294	3,618	2,925	3,457	3,457	3,457
5325	Protective Clothing	7,344	1,812	3,250	3,900	3,900	3,900
5330	Noncapital Furniture & Equip			20,000			
5350	Apparatus Fuel/Lubricants	13,211	11,653	13,000	13,400	13,400	13,400
5361	M&R Bldg/Bldg Equip & Improv	17,272	4,954	67,265	13,615	13,615	13,615
5365	M&R Firefight Equip	49	49	150	200	200	200
5367	M&R Office Equip	1,362	1,238	1,650	1,650	1,650	1,650

Station 64 – Somerset, continued

		2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
5414	Other Professional Services	6,621	863	9,500	800	800	800
5415	Printing			25	25	25	25
5416	Custodial & Bldg Services	207	94	1,450	806	806	806
5432	Natural Gas	2,099	7,572	2,500	2,700	2,700	2,700
5433	Electricity	5,854	8,143	6,500	6,825	6,825	6,825
5434	Water/Sewer	3,943	4,732	4,000	4,300	4,300	4,300
5436	Garbage	1,236	1,236	1,500	1,600	1,600	1,600
5445	Rent/Lease of Building		5,850	2,000			
5480	Community/Open House/Outreach			3,000	200	200	200
5481	Community Education Materials	732	542	650	650	650	650
5500	Dues & Subscriptions	69	36	100	100	100	100
5570	Misc Business Exp	558	482	520	650	650	650
5575	Laundry/Repair Expense	210	348	700	550	550	550
Total Materials and Services		80,793	68,246	166,952	75,173	75,173	75,173
Total General Fund		\$1,860,058	\$2,156,996	\$2,407,946	\$2,450,161	\$2,450,161	\$2,450,161



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) respond 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 Firefighter/EMT-Paramedic (on a ten-hour, four day a week schedule) responds to incidents utilizing **Car 65**.

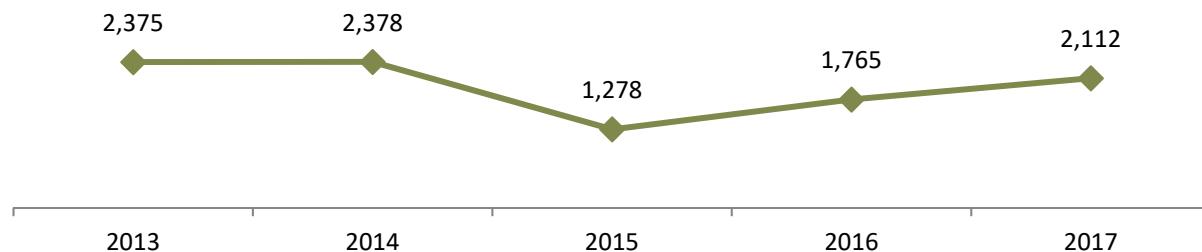
The 3.4 square miles of Station 65's first due area primarily contains unincorporated territory in Washington and Multnomah counties (West Slope), as well as portions of Beaverton. Station 65 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings.



Budget Summary

Expenditures	2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Adopted Budget
Personnel Services	\$ 1,857,185	\$ 1,963,971	\$ 2,240,994	\$ 2,387,488
Materials and Services	91,376	81,471	102,198	102,778
Total Expenditures	\$ 1,948,561	\$ 2,045,442	\$ 2,343,192	\$ 2,490,266

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



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

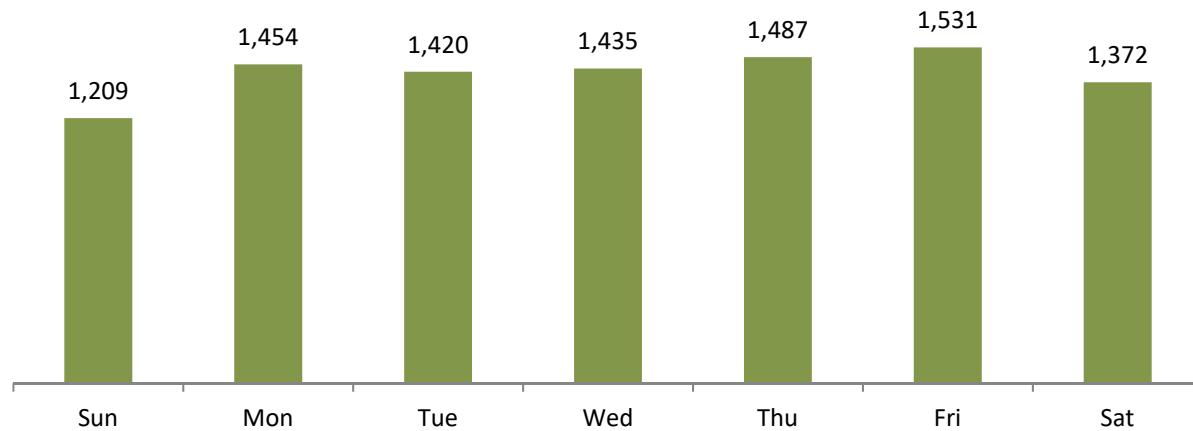
Station 65 – West Slope, continued

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

NFIRS Series	2013		2014		2015		2016		2017	
	Disp Call Type	Sit Found								
Fire, Explosion	248	60	246	48	132	56	204	68	164	68
Overpressure	0	7	0	2	0	0	0	7	0	2
EMS/Rescue Call	1,992	1,476	1,985	1,538	1,061	828	1,439	1,093	1,805	1,399
Hazardous Condition	43	76	49	98	38	57	52	79	56	81
Service Call	45	165	55	122	21	73	39	93	54	123
Good Intent Call	7	461	13	437	8	210	9	319	9	367
False Call	0	127	0	129	0	54	0	106	0	72
Natural Condition	0	0	0	1	0	0	0	0	0	0
Other Situation	40	3	30	3	18	0	22	0	24	0
Total	2,375		2,378		1,278		1,765		2,112	

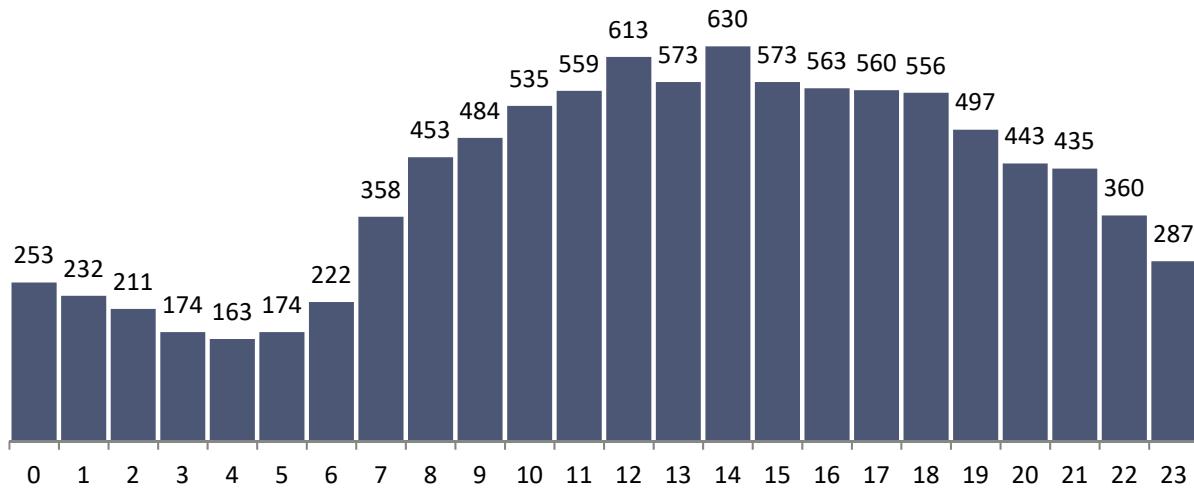
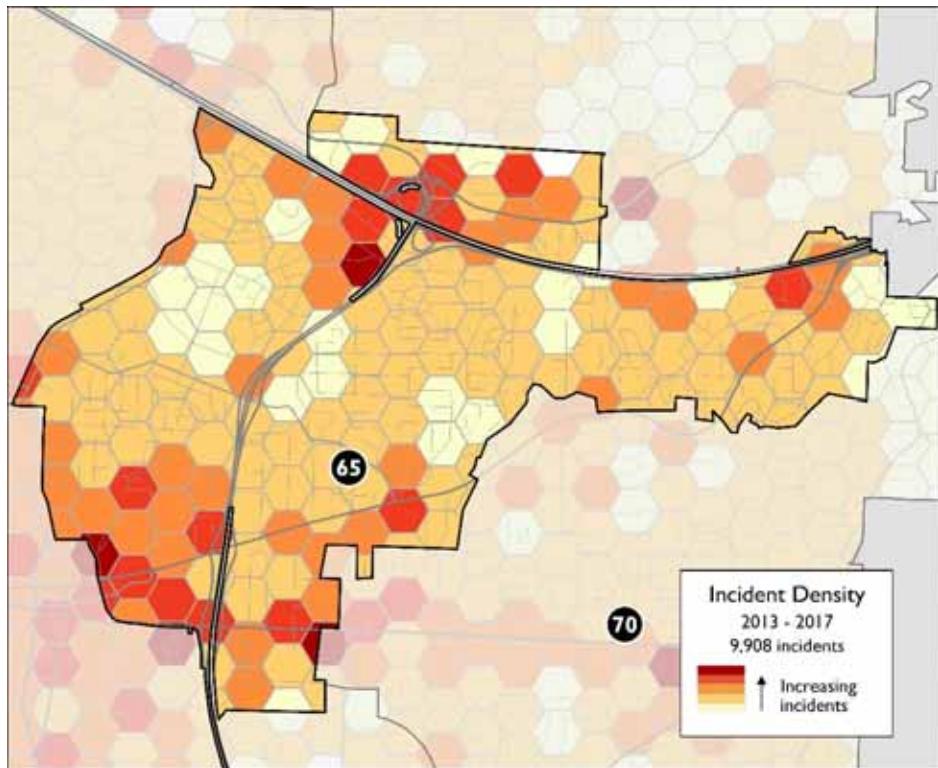
Station 65 First-Due Area

Incident Count by Day of Week, Calendar Years 2013–2017¹



¹ NOTE: District incident totals include automatic aid responses to incidents located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, 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 2013–2017¹Incident Density 2013-2017¹

¹ NOTE: District incident totals include automatic aid responses to incidents located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, 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

		2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
10065	General Fund						
5001	Salaries & Wages Union	\$ 823,042	\$ 841,582	\$ 993,597	\$1,020,742	\$1,020,742	\$1,020,742
5003	Vacation Taken Union	113,913	110,447	140,246	142,357	142,357	142,357
5005	Sick Leave Taken Union	21,382	23,762	20,185	22,206	22,206	22,206
5007	Personal Leave Taken Union	11,174	12,911	14,547	15,004	15,004	15,004
5016	Vacation Sold at Retirement			1,253	6,826	6,826	6,826
5017	PEHP Vac Sold at Retirement			3,830	9,532	9,532	9,532
5020	Deferred Comp Match Union	39,590	42,111	54,765	58,842	58,842	58,842
5101	Vacation Relief	165,315	151,637	156,433	146,517	146,517	146,517
5105	Sick Relief	19,854	28,739	22,177	24,831	24,831	24,831
5106	On the Job Injury Relief	3,810	2,718	4,297	3,413	3,413	3,413
5107	Short Term Disability Relief	914		1,190	824	824	824
5110	Personal Leave Relief	17,482	20,145	16,234	18,359	18,359	18,359
5115	Vacant Slot Relief	22,694	47,261				
5117	Regular Day Off Relief		22,975	18,465	50,957	50,957	50,957
5118	Standby Overtime	592	870	941	1,177	1,177	1,177
5120	Overtime Union	16,624	16,096	11,892	13,298	13,298	13,298
5201	PERS Taxes	243,148	265,374	331,143	377,735	377,735	377,735
5203	FICA/MEDI	89,589	95,049	111,698	117,419	117,419	117,419
5206	Worker's Comp	26,336	28,176	32,125	33,767	33,767	33,767
5207	TriMet/Wilsonville Tax	8,766	9,363	11,007	11,722	11,722	11,722
5208	OR Worker's Benefit Fund Tax	517	517	480	479	479	479
5210	Medical Ins Union	223,093	234,959	282,789	299,781	299,781	299,781
5220	Post Retire Ins Union	7,700	7,350	7,800	7,800	7,800	7,800
5270	Uniform Allowance	1,651	1,927	3,900	3,900	3,900	3,900
	Total Personnel Services	1,857,185	1,963,971	2,240,994	2,387,488	2,387,488	2,387,488
5300	Office Supplies	213	319	520	520	520	520
5301	Special Department Supplies	3,984	3,578	3,705	3,705	3,705	3,705
5302	Training Supplies	110		100	100	100	100
5305	Fire Extinguisher			200	120	120	120
5307	Smoke Detector Program	440	425	300	300	300	300
5320	EMS Supplies	11,874	14,118	12,651	15,000	15,000	15,000
5321	Fire Fighting Supplies	4,922	4,264	2,925	3,250	3,250	3,250
5325	Protective Clothing	3,998	1,318	3,250	3,900	3,900	3,900
5330	Noncapital Furniture & Equip	160	559				
5350	Apparatus Fuel/Lubricants	9,747	10,083	15,000	12,000	12,000	12,000
5361	M&R Bldg/Bldg Equip & Improv	24,722	16,229	29,640	28,645	28,645	28,645
5365	M&R Firefight Equip	218	49	150	200	200	200
5367	M&R Office Equip	1,179	1,368	1,650	1,650	1,650	1,650

Station 65 – West Slope, continued

		2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
5414	Other Professional Services	173	145	125	300	300	300
5415	Printing			25	25	25	25
5416	Custodial & Bldg Services	640	702	800	1,171	1,171	1,171
5432	Natural Gas	1,714	1,979	2,060	2,200	2,200	2,200
5433	Electricity	13,822	13,291	14,000	14,000	14,000	14,000
5434	Water/Sewer	8,939	9,480	10,000	10,500	10,500	10,500
5436	Garbage	2,016	1,868	2,292	2,292	2,292	2,292
5480	Community/Open House/Outreach			200	200	200	200
5481	Community Education Materials	685	233	700	700	700	700
5500	Dues & Subscriptions	44	36	100	100	100	100
5570	Misc Business Exp	1,338	881	1,205	1,200	1,200	1,200
5575	Laundry/Repair Expense	438	548	600	700	700	700
Total Materials and Services		91,376	81,471	102,198	102,778	102,778	102,778
Total General Fund		\$1,948,561	\$2,045,442	\$2,343,192	\$2,490,266	\$2,490,266	\$2,490,266



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) respond to incidents utilizing **Engine 66**. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment. One Firefighter/EMT-Paramedic (on a ten-hour, four day a week schedule) responds to incidents utilizing **Car 66**.

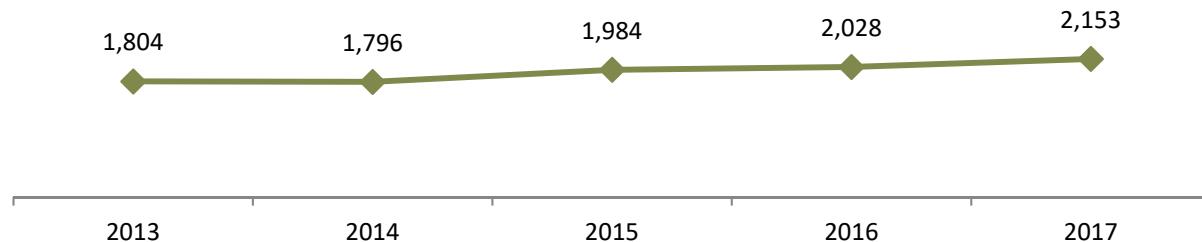
The 4.5 square miles of Station 66's First-Due Area includes south and southwest Beaverton (Murrayhill).



Budget Summary

Expenditures	2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Adopted Budget
Personnel Services	\$ 1,891,601	\$ 1,994,269	\$ 2,240,994	\$ 2,431,473
Materials and Services	76,027	85,097	100,312	117,476
Total Expenditures	\$ 1,967,628	\$ 2,079,366	\$ 2,341,306	\$ 2,548,949

Station 66 First-Due Area Incident Count (Calendar Year)¹



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

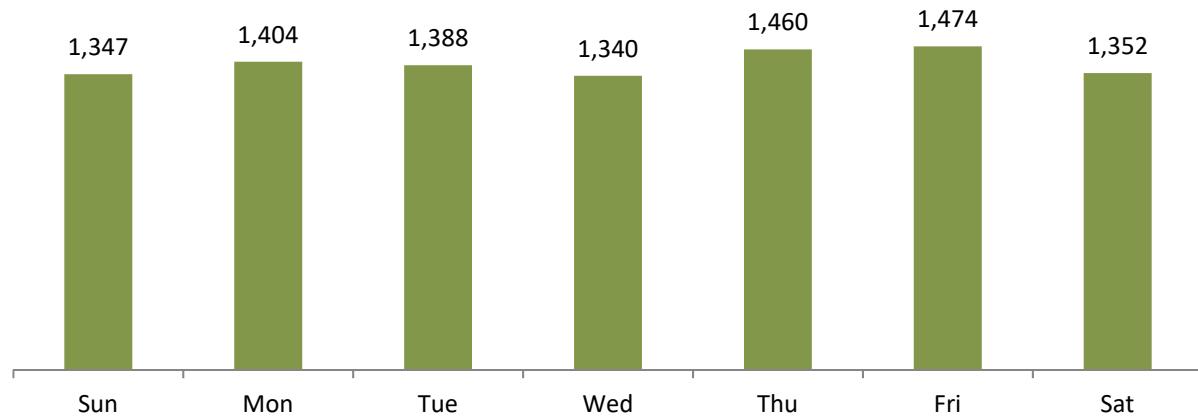
Station 66 – Brockman Road, continued

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

NFIRS Series	2013		2014		2015		2016		2017	
	Disp Call Type	Sit Found								
Fire, Explosion	126	36	118	32	190	66	174	59	161	49
Overpressure	0	4	0	4	0	3	0	0	0	0
EMS/Rescue Call	1,569	1,316	1,560	1,314	1,670	1,462	1,706	1,474	1,835	1,555
Hazardous Condition	24	36	26	48	20	54	40	58	38	47
Service Call	59	110	66	115	65	128	83	157	97	154
Good Intent Call	3	210	3	176	10	163	8	179	7	221
False Call	0	89	0	100	0	107	0	99	0	127
Natural Condition	0	3	0	4	0	0	0	1	0	0
Other Situation	23	0	23	3	29	1	17	1	15	0
Total	1,804		1,796		1,984		2,028		2,153	

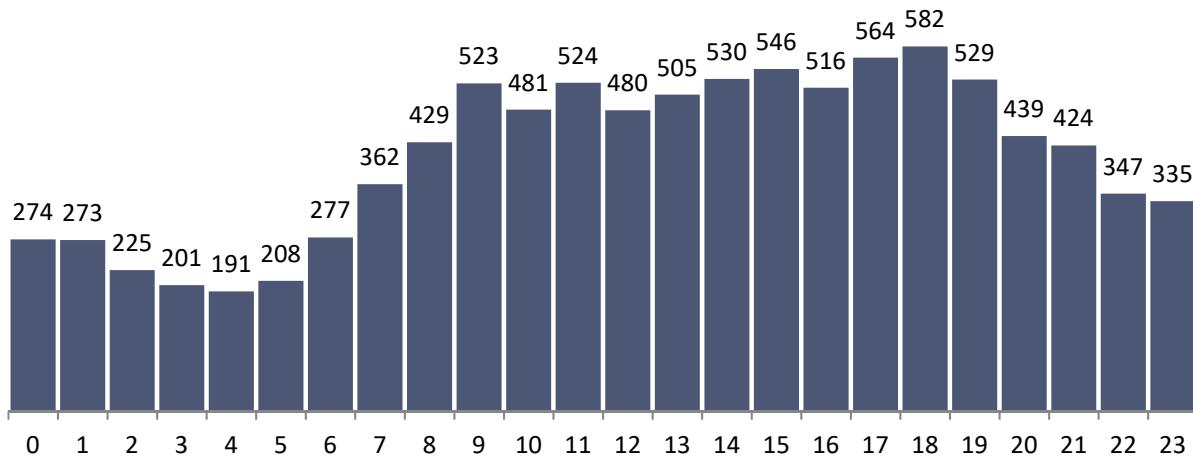
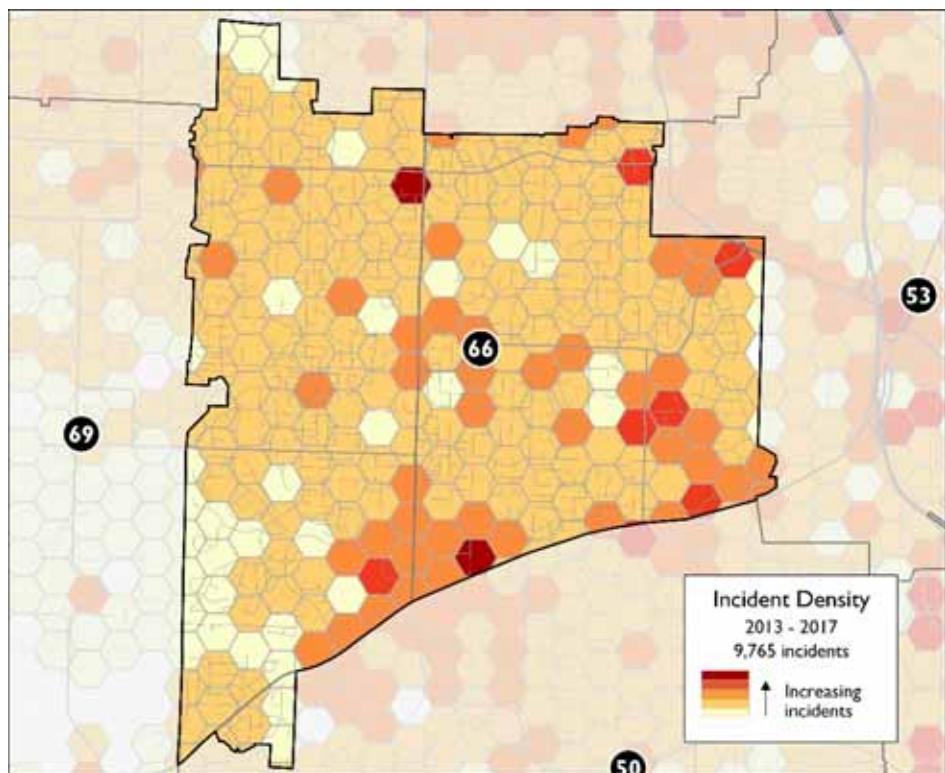
Station 66 First-Due Area

Incident Count by Day of Week, Calendar Years 2013–2017¹



¹ NOTE: District incident totals include automatic aid responses to incidents located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, 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 2013–2017¹Incident Density 2013-2017¹

¹ NOTE: District incident totals include automatic aid responses to incidents located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, 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

		2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
10066	General Fund						
5001	Salaries & Wages Union	\$ 857,378	\$ 894,610	\$ 993,597	\$1,042,507	\$1,042,507	\$1,042,507
5003	Vacation Taken Union	118,698	119,061	140,246	145,392	145,392	145,392
5005	Sick Leave Taken Union	14,407	36,580	20,185	22,679	22,679	22,679
5007	Personal Leave Taken Union	11,644	19,120	14,547	15,324	15,324	15,324
5016	Vacation Sold at Retirement		5,739	1,253	6,967	6,967	6,967
5017	PEHP Vac Sold at Retirement	44,720		3,830	9,730	9,730	9,730
5020	Deferred Comp Match Union	38,694	45,393	54,765	60,062	60,062	60,062
5101	Vacation Relief	125,396	108,051	156,433	149,554	149,554	149,554
5105	Sick Relief	18,131	20,863	22,177	25,346	25,346	25,346
5106	On the Job Injury Relief	2,825	2,919	4,297	3,484	3,484	3,484
5107	Short Term Disability Relief	1,833		1,190	841	841	841
5110	Personal Leave Relief	16,271	9,479	16,234	18,739	18,739	18,739
5115	Vacant Slot Relief	20,289	33,834				
5117	Regular Day Off Relief		18,727	18,465	52,013	52,013	52,013
5118	Standby Overtime	424	1,221	941	1,201	1,201	1,201
5120	Overtime Union	20,665	21,609	11,892	13,574	13,574	13,574
5201	PERS Taxes	240,014	265,275	331,143	385,740	385,740	385,740
5203	FICA/MEDI	89,687	96,773	111,698	119,907	119,907	119,907
5206	Worker's Comp	27,832	28,044	32,125	34,483	34,483	34,483
5207	TriMet/Wilsonville Tax	8,695	9,455	11,007	11,970	11,970	11,970
5208	OR Worker's Benefit Fund Tax	515	513	480	479	479	479
5210	Medical Ins Union	225,515	246,287	282,789	299,781	299,781	299,781
5220	Post Retire Ins Union	6,400	8,400	7,800	7,800	7,800	7,800
5270	Uniform Allowance	1,567	2,317	3,900	3,900	3,900	3,900
	Total Personnel Services	1,891,601	1,994,269	2,240,994	2,431,473	2,431,473	2,431,473
5300	Office Supplies	501	177	520	520	520	520
5301	Special Department Supplies	4,097	5,259	3,705	3,705	3,705	3,705
5302	Training Supplies	59	179	100	100	100	100
5305	Fire Extinguisher			120			
5307	Smoke Detector Program	630	433	300	300	300	300
5320	EMS Supplies	12,702	17,085	16,013	19,000	19,000	19,000
5321	Fire Fighting Supplies	2,633	2,549	2,925	3,250	3,250	3,250
5325	Protective Clothing	1,081	6,271	3,250	3,900	3,900	3,900
5330	Noncapital Furniture & Equip	1,757	632	770	800	800	800
5350	Apparatus Fuel/Lubricants	6,349	9,836	11,000	11,000	11,000	11,000
5361	M&R Bldg/Bldg Equip & Improv	20,970	14,608	31,465	45,420	45,420	45,420
5365	M&R Firefight Equip	336	49	150	200	200	200
5367	M&R Office Equip	1,280	1,425	1,650	1,650	1,650	1,650

Station 66 – Brockman Road, continued

		2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
5414	Other Professional Services	302	328	400	400	400	400
5415	Printing			25	25	25	25
5416	Custodial & Bldg Services	922	676	925	1,051	1,051	1,051
5432	Natural Gas	3,549	5,590	5,047	5,758	5,758	5,758
5433	Electricity	9,133	9,683	10,133	9,974	9,974	9,974
5434	Water/Sewer	5,815	5,922	7,766	6,100	6,100	6,100
5436	Garbage	1,768	1,771	1,928	1,823	1,823	1,823
5480	Community/Open House/Outreach			200	200	200	200
5481	Community Education Materials	934	1,208	850	900	900	900
5500	Dues & Subscriptions	44	36	100	100	100	100
5570	Misc Business Exp	696	740	520	650	650	650
5575	Laundry/Repair Expense	469	642	450	650	650	650
Total Materials and Services		76,027	85,097	100,312	117,476	117,476	117,476
Total General Fund		\$1,967,628	\$2,079,366	\$2,341,306	\$2,548,949	\$2,548,949	\$2,548,949



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.

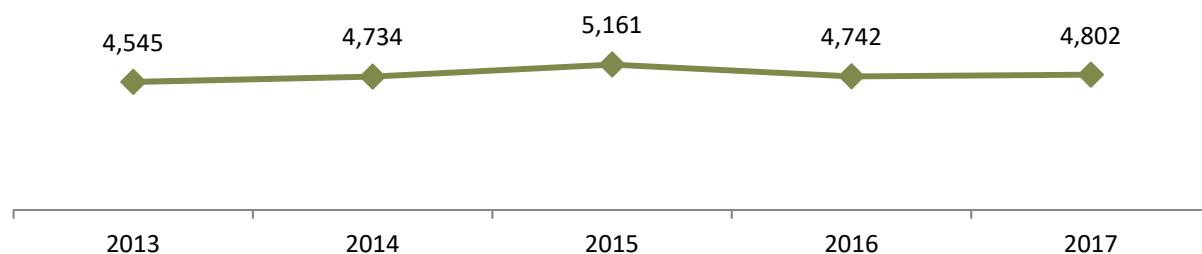
The 6.3 square miles of Station 67's first due area includes central Beaverton and areas of unincorporated Washington County, including a portion of Aloha. Station 67 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings.



Budget Summary

Expenditures	2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Adopted Budget
Personnel Services	\$ 3,991,590	\$ 4,282,565	\$ 4,491,782	\$ 4,811,092
Materials and Services	200,482	152,265	142,550	140,449
Total Expenditures	\$4,192,072	\$4,434,830	\$4,634,332	\$4,951,541

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



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

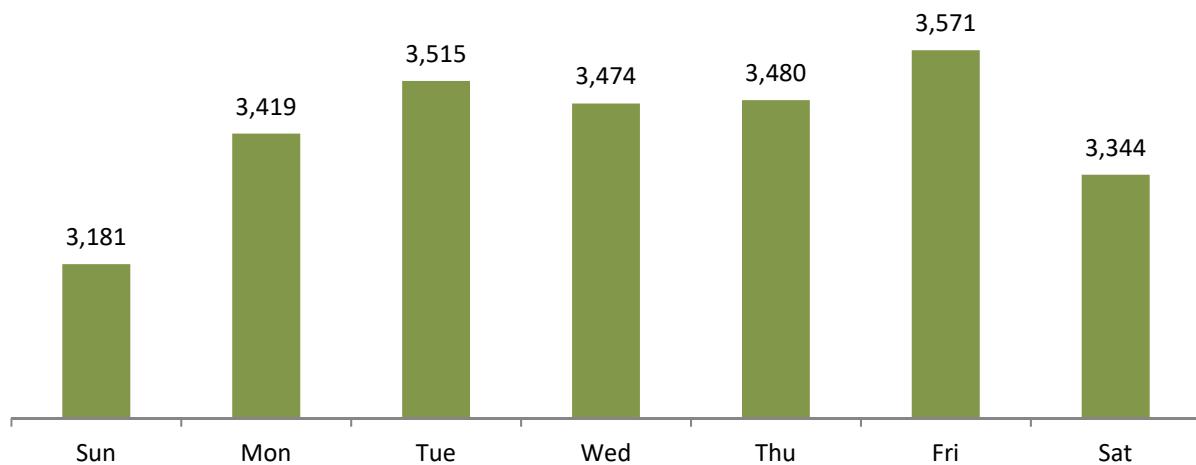
Station 67 – Farmington Road, continued

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

NFIRS Series	2013		2014		2015		2016		2017	
	Disp Call Type	Sit Found								
Fire, Explosion	383	154	356	152	360	176	356	132	337	131
Overpressure	0	14	0	4	0	3	0	2	0	2
EMS/Rescue Call	3,876	2,934	4,106	3,182	4,503	3,567	4,152	3,225	4,187	3,283
Hazardous Condition	76	96	73	107	94	128	70	105	102	119
Service Call	121	254	127	293	136	321	111	367	124	344
Good Intent Call	22	893	16	804	15	787	16	701	15	748
False Call	0	198	0	186	0	177	0	210	0	175
Natural Condition	0	0	0	3	0	0	0	0	0	0
Other Situation	67	2	56	3	53	2	37	0	37	0
Total	4,545		4,734		5,161		4,742		4,802	

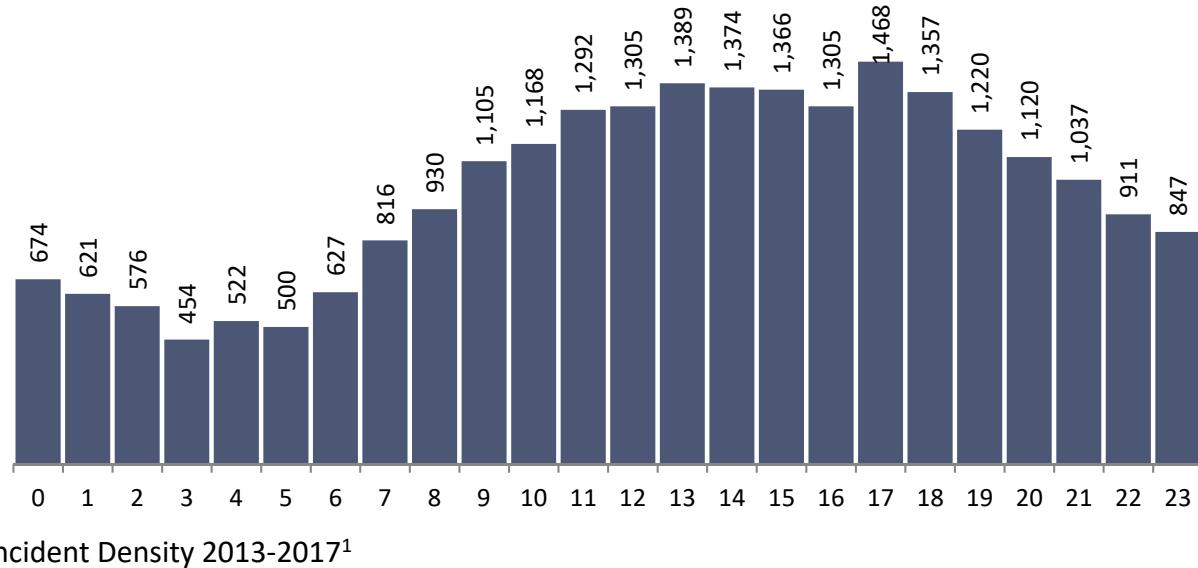
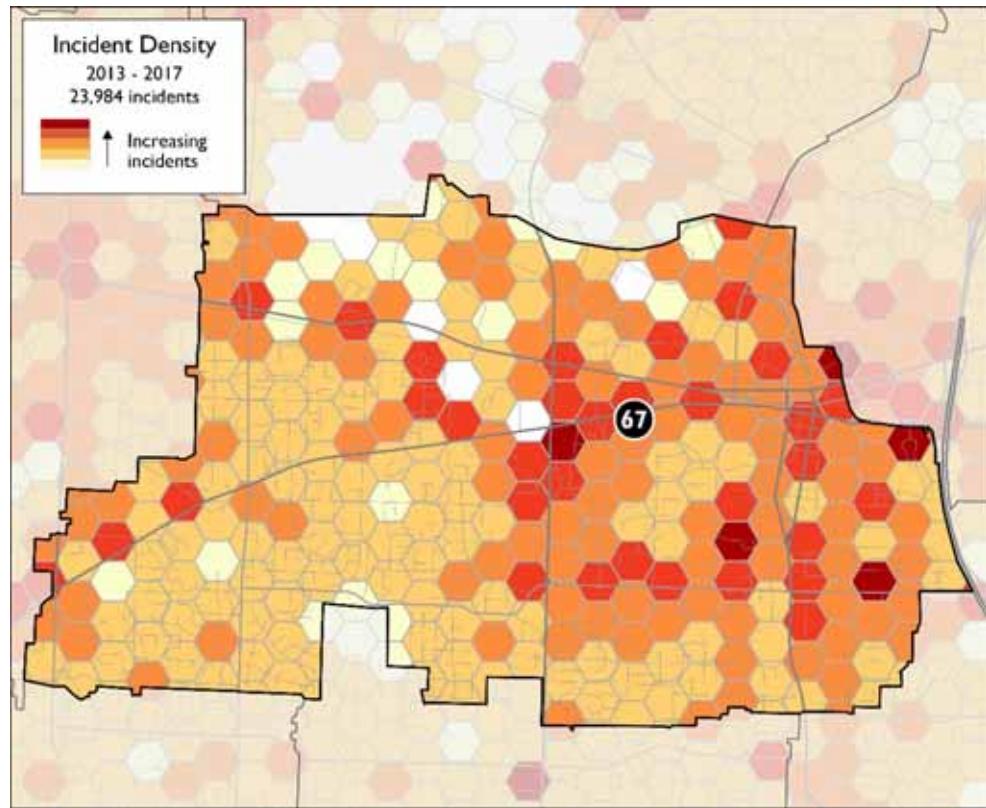
Station 67 First-Due Area

Incident Count by Day of Week, Calendar Years 2013–2017¹



¹ NOTE: District incident totals include automatic aid responses to incidents located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, 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 2013–2017¹Incident Density 2013-2017¹

¹ NOTE: District incident totals include automatic aid responses to incidents located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, 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

		2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
10067	General Fund						
5001	Salaries & Wages Union	\$1,754,113	\$1,835,706	\$1,992,169	\$2,061,244	\$2,061,244	\$2,061,244
5003	Vacation Taken Union	249,130	263,404	281,192	287,469	287,469	287,469
5005	Sick Leave Taken Union	35,168	31,162	40,470	44,841	44,841	44,841
5007	Personal Leave Taken Union	24,439	22,360	29,165	30,298	30,298	30,298
5016	Vacation Sold at Retirement			2,510	13,722	13,722	13,722
5017	PEHP Vac Sold at Retirement		8,854	7,679	19,164	19,164	19,164
5020	Deferred Comp Match Union	101,467	105,241	109,803	118,295	118,295	118,295
5101	Vacation Relief	340,746	365,261	313,648	294,555	294,555	294,555
5105	Sick Relief	63,131	48,245	44,465	49,921	49,921	49,921
5106	On the Job Injury Relief	7,567	6,032	8,613	6,861	6,861	6,861
5107	Short Term Disability Relief	6,763		2,385	1,656	1,656	1,656
5110	Personal Leave Relief	52,373	35,943	32,552	36,908	36,908	36,908
5115	Vacant Slot Relief	47,120	102,640				
5117	Regular Day Off Relief		31,374	37,022	102,444	102,444	102,444
5118	Standby Overtime	2,280	3,286	1,885	2,366	2,366	2,366
5120	Overtime Union	44,019	46,989	23,843	26,735	26,735	26,735
5201	PERS Taxes	519,157	582,563	663,940	762,043	762,043	762,043
5203	FICA/MEDI	191,063	203,736	223,951	236,881	236,881	236,881
5206	Worker's Comp	56,318	55,404	64,408	68,123	68,123	68,123
5207	TriMet/Wilsonville Tax	18,795	20,355	22,067	23,648	23,648	23,648
5208	OR Worker's Benefit Fund Tax	1,067	1,096	1,037	957	957	957
5210	Medical Ins Union	456,394	493,806	565,578	599,561	599,561	599,561
5220	Post Retire Ins Union	15,150	16,050	15,600	15,600	15,600	15,600
5270	Uniform Allowance	5,331	3,060	7,800	7,800	7,800	7,800
	Total Personnel Services	3,991,590	4,282,565	4,491,782	4,811,092	4,811,092	4,811,092
5300	Office Supplies	593	689	1,040	1,040	1,040	1,040
5301	Special Department Supplies	7,073	8,343	7,410	7,410	7,410	7,410
5302	Training Supplies	44		100	100	100	100
5307	Smoke Detector Program	388	430	300	300	300	300
5320	EMS Supplies	28,930	23,668	33,060	30,000	30,000	30,000
5321	Fire Fighting Supplies	6,589	9,322	6,850	7,707	7,707	7,707
5325	Protective Clothing	11,584	19,462	6,500	7,800	7,800	7,800
5330	Noncapital Furniture & Equip	1,210	2,973	5,160	3,667	3,667	3,667
5350	Apparatus Fuel/Lubricants	11,165	16,311	18,000	18,000	18,000	18,000
5361	M&R Bldg/Bldg Equip & Improv	97,840	34,309	26,090	25,400	25,400	25,400
5365	M&R Firefight Equip	737	760	450	750	750	750
5367	M&R Office Equip	1,524	1,807	1,650	1,650	1,650	1,650
5414	Other Professional Services	581	779	400	800	800	800

Station 67 – Farmington Road, continued

		2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
5415	Printing	40	19	25	25	25	25
5416	Custodial & Bldg Services	1,276	622	1,275	1,800	1,800	1,800
5432	Natural Gas	4,266	5,939	5,800	5,800	5,800	5,800
5433	Electricity	13,372	12,939	15,500	15,000	15,000	15,000
5434	Water/Sewer	7,563	8,153	7,500	7,500	7,500	7,500
5436	Garbage	2,068	2,106	2,400	2,400	2,400	2,400
5480	Community/Open House/Outreach		42	200	200	200	200
5481	Community Education Materials	727	1,168	1,200	1,200	1,200	1,200
5500	Dues & Subscriptions	44	36	100	100	100	100
5570	Misc Business Exp	2,538	1,773	1,040	1,300	1,300	1,300
5575	Laundry/Repair Expense	331	614	500	500	500	500
Total Materials and Services		200,482	152,265	142,550	140,449	140,449	140,449
Total General Fund		\$4,192,072	\$4,434,830	\$4,634,332	\$4,951,541	\$4,951,541	\$4,951,541



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 and completely rebuilt and relocated in 2014. The 10,540 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 **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.

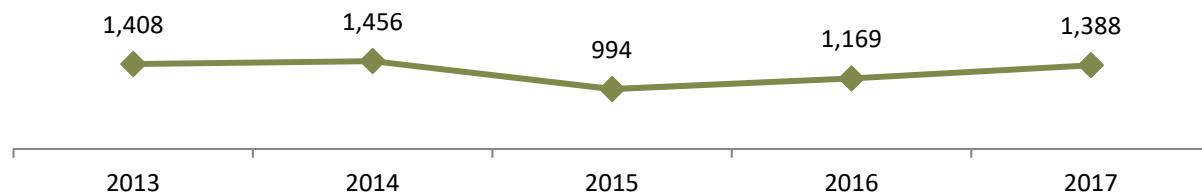
The 5.5 square miles of Station 68's first due area includes primarily unincorporated territory in Washington and Multnomah counties (eastern portions of Bethany). Station 68 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings.



Budget Summary

Expenditures	2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Adopted Budget
Personnel Services	\$ 1,860,254	\$ 1,954,612	\$ 2,059,359	\$ 2,234,058
Materials and Services	76,322	85,268	97,318	99,854
Total Expenditures	\$ 1,936,575	\$ 2,039,880	\$ 2,156,677	\$ 2,333,912

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



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

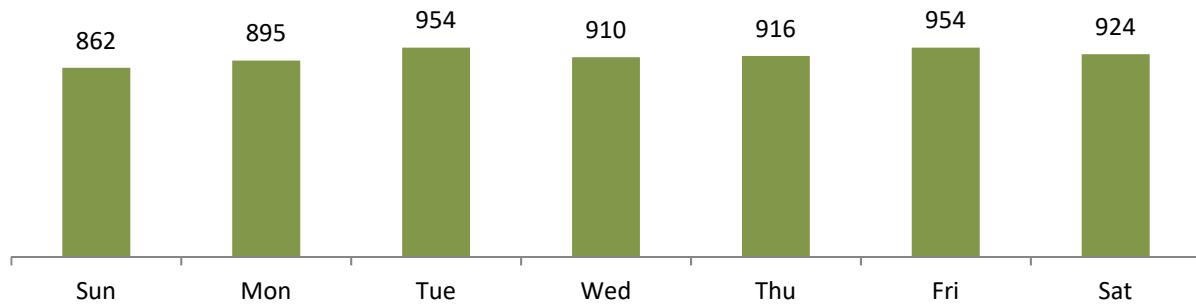
Station 68 – Bethany, continued

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

NFIRS Series	2013		2014		2015		2016		2017	
	Disp Call Type	Sit Found								
Fire, Explosion	147	43	143	37	84	28	85	22	92	23
Overpressure	0	2	0	2	0	0	0	2	0	0
EMS/Rescue Call	1,126	929	1,165	935	814	695	986	855	1,168	1,026
Hazardous Condition	34	30	32	26	18	14	23	16	36	23
Service Call	75	145	95	176	61	95	61	86	68	97
Good Intent Call	12	163	6	178	6	80	6	104	9	123
False Call	0	95	0	101	0	82	0	83	0	96
Natural Condition	0	0	0	0	0	0	0	1	0	0
Other Situation	14	1	15	1	11	0	8	0	15	0
Total	1,408		1,456		994		1,169		1,388	

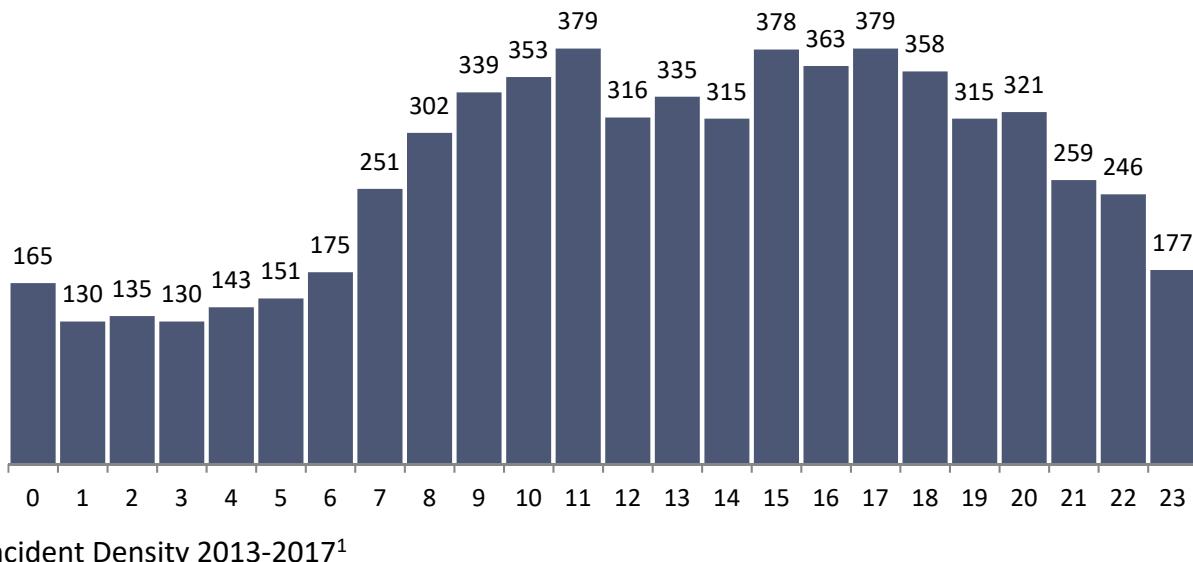
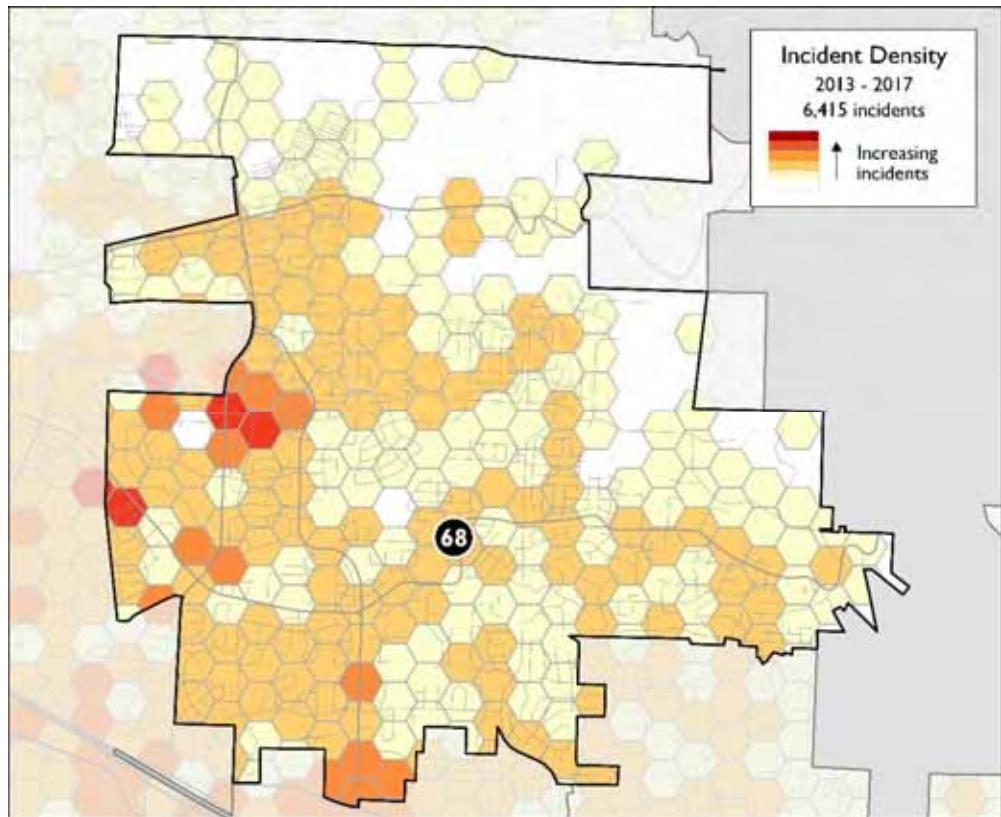
Station 68 First-Due Area

Incident Count by Day of Week, Calendar Years 2013–2017¹



¹ NOTE: District incident totals include automatic aid responses to incidents located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, 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 2013–2017¹Incident Density 2013–2017¹

¹ NOTE: District incident totals include automatic aid responses to incidents located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, 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

		2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
10068	General Fund						
5001	Salaries & Wages Union	\$ 861,657	\$ 859,444	\$ 912,316	\$ 957,023	\$ 957,023	\$ 957,023
5003	Vacation Taken Union	121,633	132,216	128,783	133,470	133,470	133,470
5005	Sick Leave Taken Union	19,164	8,545	18,535	20,820	20,820	20,820
5007	Personal Leave Taken Union	11,157	7,439	13,537	14,067	14,067	14,067
5016	Vacation Sold at Retirement			1,151	6,402	6,402	6,402
5017	PEHP Vac Sold at Retirement			3,517	8,940	8,940	8,940
5020	Deferred Comp Match Union	43,475	47,155	50,290	55,186	55,186	55,186
5101	Vacation Relief	116,519	133,243	143,647	137,413	137,413	137,413
5105	Sick Relief	21,798	34,815	20,364	23,288	23,288	23,288
5106	On the Job Injury Relief	3,878	5,209	3,946	3,201	3,201	3,201
5107	Short Term Disability Relief	1,434	1,176	1,093	773	773	773
5110	Personal Leave Relief	17,109	14,963	14,908	17,218	17,218	17,218
5115	Vacant Slot Relief	17,751	40,565				
5117	Regular Day Off Relief		13,877	16,956	47,791	47,791	47,791
5118	Standby Overtime	1,665	1,566	864	1,104	1,104	1,104
5120	Overtime Union	18,488	20,980	10,920	12,472	12,472	12,472
5201	PERS Taxes	250,092	270,457	304,078	354,179	354,179	354,179
5203	FICA/MEDI	90,414	95,852	102,568	110,096	110,096	110,096
5206	Worker's Comp	25,302	24,952	29,499	31,662	31,662	31,662
5207	TriMet/Wilsonville Tax	8,715	9,272	10,108	10,991	10,991	10,991
5208	OR Worker's Benefit Fund Tax	497	502	443	442	442	442
5210	Medical Ins Union	220,383	224,352	261,036	276,720	276,720	276,720
5220	Post Retire Ins Union	7,000	6,750	7,200	7,200	7,200	7,200
5270	Uniform Allowance	2,124	1,282	3,600	3,600	3,600	3,600
	Total Personnel Services	1,860,254	1,954,612	2,059,359	2,234,058	2,234,058	2,234,058
5300	Office Supplies	142	202	480	480	480	480
5301	Special Department Supplies	3,471	4,015	3,420	3,420	3,420	3,420
5302	Training Supplies	71	72	100	100	100	100
5305	Fire Extinguisher			150	150	150	150
5307	Smoke Detector Program	259	301	300	300	300	300
5320	EMS Supplies	6,916	9,111	10,442	10,000	10,000	10,000
5321	Fire Fighting Supplies	4,281	5,013	3,700	4,000	4,000	4,000
5325	Protective Clothing	2,724	2,335	3,000	3,600	3,600	3,600
5330	Noncapital Furniture & Equip		110	682	350	350	350
5350	Apparatus Fuel/Lubricants	5,005	7,434	7,000	7,560	7,560	7,560
5361	M&R Bldg/Bldg Equip & Improv	21,464	23,960	33,410	34,455	34,455	34,455
5365	M&R Firefight Equip	49		150	500	500	500
5367	M&R Office Equip	1,457	1,229	1,650	1,650	1,650	1,650

Station 68 – Bethany, continued

		2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
5414	Other Professional Services	35	131	125	100	100	100
5415	Printing		79	25	25	25	25
5416	Custodial & Bldg Services	1,423	729	800	1,234	1,234	1,234
5432	Natural Gas	1,695	2,191	2,000	2,120	2,120	2,120
5433	Electricity	13,222	13,529	13,000	13,780	13,780	13,780
5434	Water/Sewer	8,989	10,348	10,450	10,450	10,450	10,450
5436	Garbage	1,924	1,924	2,400	2,400	2,400	2,400
5480	Community/Open House/Outreach			200	200	200	200
5481	Community Education Materials	470	552	750	750	750	750
5500	Dues & Subscriptions	44	36	100	100	100	100
5570	Misc Business Exp	2,101	1,296	2,484	1,600	1,600	1,600
5575	Laundry/Repair Expense	581	671	500	530	530	530
Total Materials and Services		76,322	85,268	97,318	99,854	99,854	99,854
Total General Fund		\$1,936,575	\$2,039,880	\$2,156,677	\$2,333,912	\$2,333,912	\$2,333,912



Station Description

Station 69, located on SW 175th Avenue near the top of Cooper Mountain, was constructed in 1981 and underwent a major seismic improvement through a two-year state grant which began in fiscal year 2015-16. The project was also funded by bond proceeds and local option levy funding for station response and crew quarter improvements and crews returned on October 4, 2017 from temporary quarters. The 7,878 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.

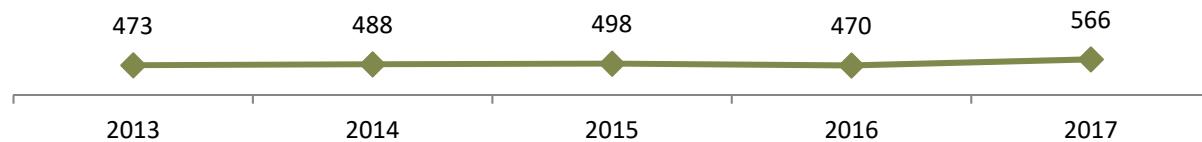
The 12.9 square miles of Station 69's first due area includes unincorporated Washington County and portions of west and southwest Beaverton. Personnel at this station also assist in the management of vacancy scheduling for all stations throughout the District.



Budget Summary

Expenditures	2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Adopted Budget
Personnel Services	\$ 1,965,400	\$ 2,107,738	\$ 2,045,901	\$ 2,219,839
Materials and Services	54,565	50,888	113,664	68,300
Total Expenditures	\$ 2,019,965	\$ 2,158,625	\$ 2,159,565	\$ 2,288,139

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



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

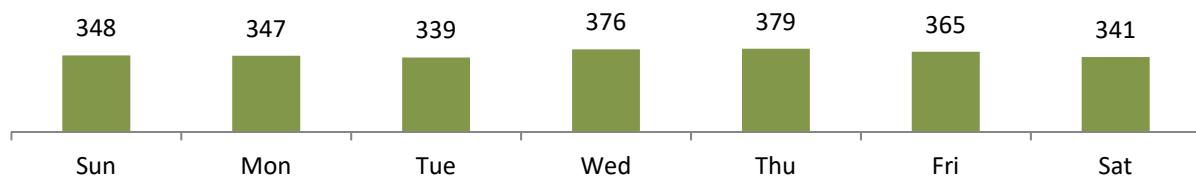
Station 69 – Cooper Mountain, continued

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

NFIRS Series	2013		2014		2015		2016		2017	
	Disp Call Type	Sit Found								
Fire, Explosion	41	20	39	12	48	15	41	11	52	13
Overpressure	0	1	0	0	0	0	0	0	0	0
EMS/Rescue Call	380	312	405	342	411	345	390	330	463	388
Hazardous Condition	13	12	17	16	8	20	11	15	12	17
Service Call	26	24	15	38	17	26	19	22	23	36
Good Intent Call	6	72	6	52	10	70	1	64	5	76
False Call	0	30	0	24	0	22	0	28	0	35
Natural Condition	0	0	0	4	0	0	0	0	0	1
Other Situation	7	2	6	0	4	0	8	0	11	0
Total	473		488		498		470		566	

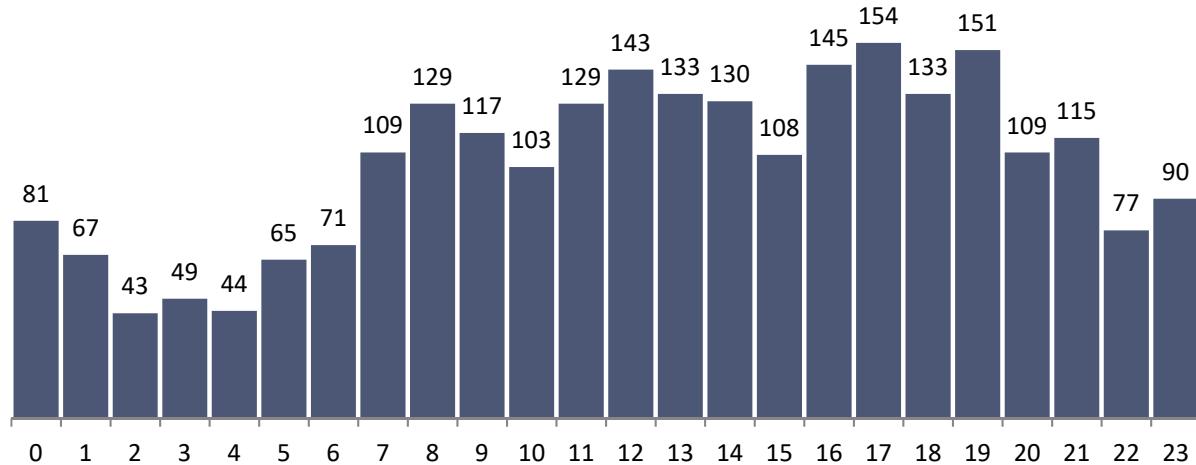
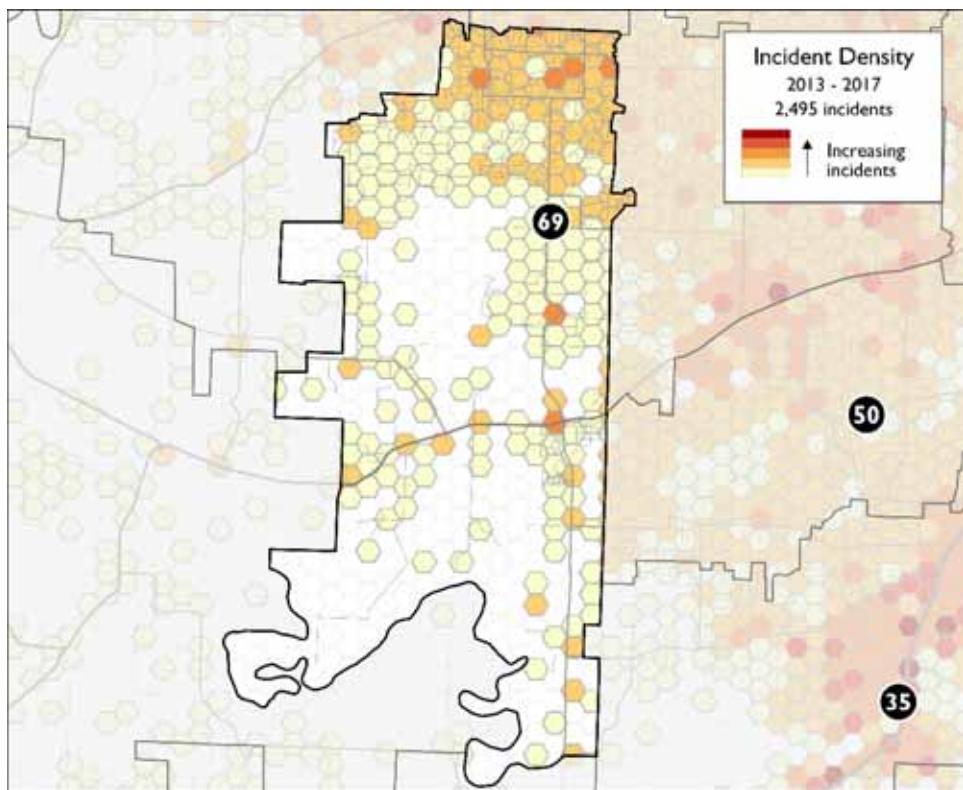
Station 69 First-Due Area

Incident Count by Day of Week, Calendar Years 2013–2017¹



¹ NOTE: District incident totals include automatic aid responses to incidents located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, 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 2013–2017¹Incident Density 2013-2017¹

¹ NOTE: District incident totals include automatic aid responses to incidents located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, 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

		2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
10069	General Fund						
5001	Salaries & Wages Union	\$ 896,158	\$ 910,812	\$ 905,569	\$ 950,061	\$ 950,061	\$ 950,061
5003	Vacation Taken Union	114,979	128,120	127,821	132,499	132,499	132,499
5005	Sick Leave Taken Union	15,473	16,990	18,397	20,668	20,668	20,668
5007	Personal Leave Taken Union	9,662	18,355	13,257	13,965	13,965	13,965
5016	Vacation Sold at Retirement			1,142	6,354	6,354	6,354
5017	PEHP Vac Sold at Retirement	2,187	2,231	3,491	8,874	8,874	8,874
5020	Deferred Comp Match Union	50,571	52,049	49,914	54,777	54,777	54,777
5101	Vacation Relief	146,927	152,814	142,574	136,394	136,394	136,394
5105	Sick Relief	26,219	36,285	20,212	23,116	23,116	23,116
5106	On the Job Injury Relief	1,153	5,161	3,916	3,177	3,177	3,177
5107	Short Term Disability Relief	2,164	1,666	1,085	767	767	767
5110	Personal Leave Relief	10,644	17,841	14,796	17,090	17,090	17,090
5115	Vacant Slot Relief	15,183	35,656				
5117	Regular Day Off Relief		24,410	16,830	47,436	47,436	47,436
5118	Standby Overtime	1,509	1,392	858	1,096	1,096	1,096
5120	Overtime Union	38,236	27,815	10,839	12,379	12,379	12,379
5201	PERS Taxes	269,035	292,011	301,807	351,591	351,591	351,591
5203	FICA/MEDI	95,159	101,896	101,802	109,292	109,292	109,292
5206	Worker's Comp	28,622	24,878	29,279	31,430	31,430	31,430
5207	TriMet/Wilsonville Tax	9,175	10,036	10,033	10,911	10,911	10,911
5208	OR Worker's Benefit Fund Tax	524	534	443	442	442	442
5210	Medical Ins Union	223,466	238,656	261,036	276,720	276,720	276,720
5220	Post Retire Ins Union	7,150	7,150	7,200	7,200	7,200	7,200
5270	Uniform Allowance	1,205	980	3,600	3,600	3,600	3,600
	Total Personnel Services	1,965,400	2,107,738	2,045,901	2,219,839	2,219,839	2,219,839
5300	Office Supplies	149	177	480	480	480	480
5301	Special Department Supplies	1,741	1,878	9,420	3,420	3,420	3,420
5302	Training Supplies	89		100	100	100	100
5305	Fire Extinguisher			120	120	120	120
5307	Smoke Detector Program	150	198	300	300	300	300
5320	EMS Supplies	4,405	4,053	7,573	6,000	6,000	6,000
5321	Fire Fighting Supplies	3,115	2,062	2,700	3,000	3,000	3,000
5325	Protective Clothing	512	1,101	3,000	3,600	3,600	3,600
5330	Noncapital Furniture & Equip	470	624	20,000			
5350	Apparatus Fuel/Lubricants	4,311	2,507	7,992	8,500	8,500	8,500
5361	M&R Bldg/Bldg Equip & Improv	16,334	8,940	27,540	13,855	13,855	13,855
5365	M&R Firefight Equip		98	150	200	200	200
5367	M&R Office Equip	1,143	1,185	1,650	1,650	1,650	1,650

Station 69 – Cooper Mountain, continued

		2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
5414	Other Professional Services	4,986	141	8,125	300	300	300
5415	Printing			25	25	25	25
5416	Custodial & Bldg Services	319	73	1,185	870	870	870
5432	Natural Gas	1,731	2,010	2,628	3,000	3,000	3,000
5433	Electricity	8,925	17,088	8,916	9,996	9,996	9,996
5434	Water/Sewer	2,954	2,944	4,200	7,992	7,992	7,992
5436	Garbage	1,898	1,924	2,280	3,192	3,192	3,192
5445	Rent/Lease of Building	360	2,160	800			
5450	Rental of Equip		691				
5480	Community/Open House/Outreach			3,000	200	200	200
5481	Community Education Materials		124	300	200	200	200
5500	Dues & Subscriptions	44	36	100	100	100	100
5570	Misc Business Exp	423	620	480	600	600	600
5575	Laundry/Repair Expense	507	255	600	600	600	600
Total Materials and Services		54,565	50,888	113,664	68,300	68,300	68,300
Total General Fund		\$2,019,965	\$2,158,625	\$2,159,565	\$2,288,139	\$2,288,139	\$2,288,139



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 personnel (on a ten-hour, four day a week schedule) respond to incidents utilizing **Brush Rig 70**. At least one crewmember is an EMT-Paramedic capable of providing advanced life support (ALS) treatment. 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 primarily serviced by neighboring stations 53 and 65.

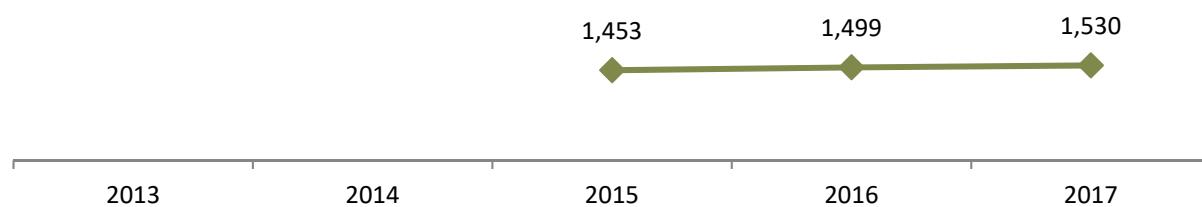
The 3.8 square miles of Station 70's first due area includes the Raleigh Hills neighborhood as well as portions of west Beaverton, and the Southwest Hills and Garden Home neighborhood.



Budget Summary

Expenditures	2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Adopted Budget
Personnel Services	\$ 371,963	\$ 463,393	\$ 385,814	\$ 401,400
Materials and Services	35,594	33,611	53,160	39,903
Total Expenditures	\$ 407,558	\$ 497,004	\$ 438,974	\$ 441,303

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



*Incident totals for the area serviced by Station 70 are included for all of 2015; however, the station did not open until October 1, 2015. 2015 totals are included to establish the annual trend of this first due area.

¹ NOTE: District incident totals include automatic aid responses to incidents located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, 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

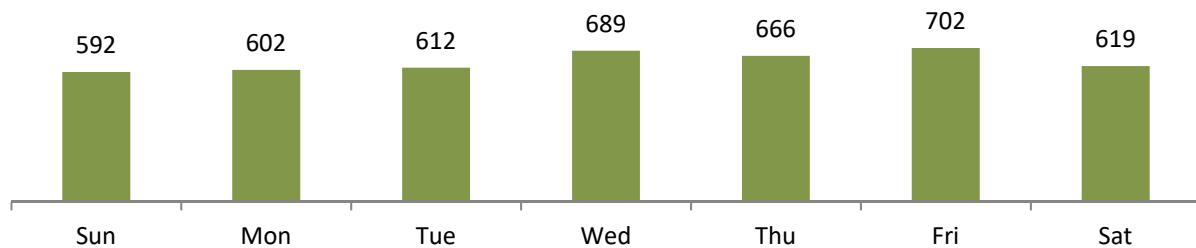
Station 70 First-Due Area Incident Summary (Calendar Year)¹

NFIRS Series	2015		2016		2017	
	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found
Fire, Explosion	161	46	134	30	117	24
Overpressure	0	1	0	3	0	0
EMS/Rescue Call	1,212	973	1,289	1,076	1,320	1,121
Hazardous Condition	27	28	28	41	42	33
Service Call	32	96	32	83	35	102
Good Intent Call	6	208	7	191	3	180
False Call	0	100	0	75	0	70
Natural Condition	0	1	0	0	0	0
Other Situation	15	0	9	0	13	0
Total		1,453		1,499		1,530

* Incident totals for the area serviced by Station 70 are included for all of 2015; however, the station did not open until October 1, 2015. 2015 totals are included to establish the annual trend of this first due area.

Station 70 First-Due Area¹

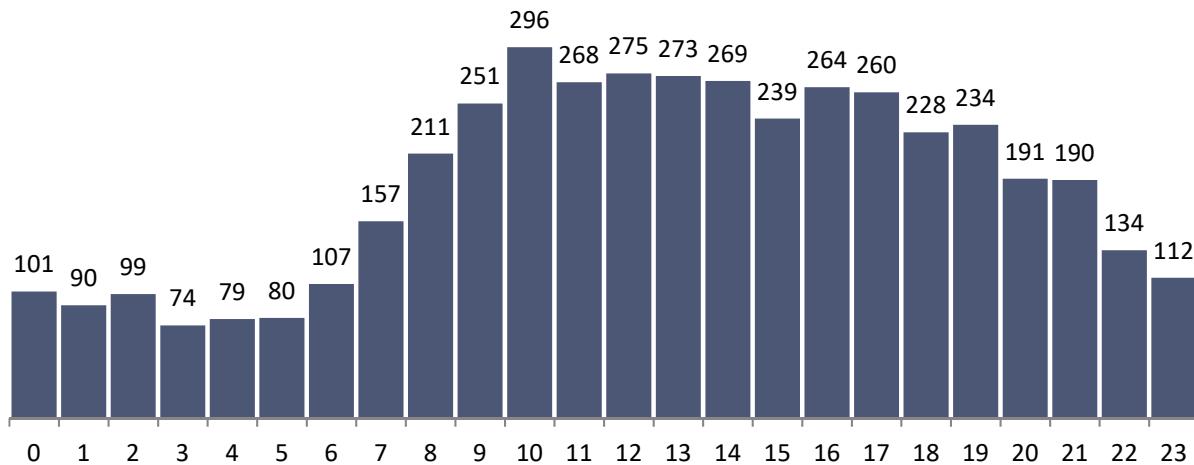
Incident Count by Day of Week, Calendar Year 2015-2017²



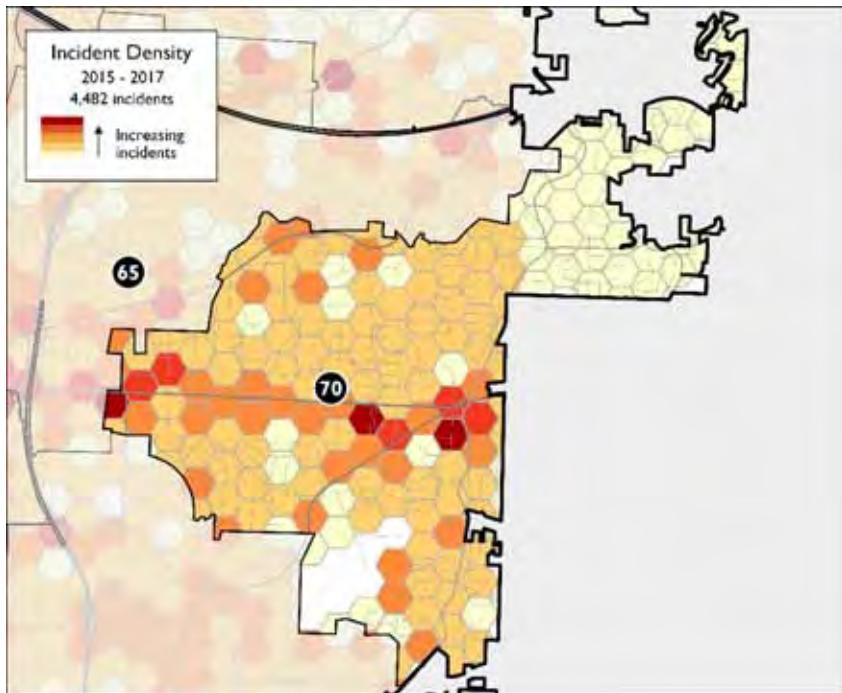
* Incident totals for the area serviced by Station 70 are included for all of 2015; however, the station did not open until October 1, 2015. 2015 totals are included to establish the annual trend of this first due area.

¹ NOTE: 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.

² NOTE: District incident totals include automatic aid responses to incidents located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, 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 Area¹Incident Count by Hour of Day, Calendar Year 2015-2017²

* Incident totals for the area serviced by Station 70 are included for all of 2015; however, the station did not open until October 1, 2015. 2015 totals are included to establish the annual trend of this first due area.

Incident Density 2015-2017¹

* Incident totals for the area serviced by Station 70 are included for all of 2015; however, the station did not open until October 1, 2015. 2015 totals are included to establish the annual trend of this first due area.

¹ NOTE: 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.

² NOTE: District incident totals include automatic aid responses to incidents located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, 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

		2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
10070	General Fund						
5001	Salaries & Wages Union	\$ 131,188	\$ 158,619	\$ 175,465	\$ 173,732	\$ 173,732	\$ 173,732
5003	Vacation Taken Union	12,113	28,055	24,768	24,229	24,229	24,229
5005	Sick Leave Taken Union	2,024	7,721	3,567	3,779	3,779	3,779
5007	Personal Leave Taken Union	5,681	5,659	2,571	2,554	2,554	2,554
5016	Vacation Sold at Retirement			213	1,164	1,164	1,164
5017	PEHP Vac Sold at Retirement			645	1,626	1,626	1,626
5020	Deferred Comp Match Union	7,550	9,635	9,213	10,034	10,034	10,034
5101	Vacation Relief	59,880	52,294	26,314	24,985	24,985	24,985
5105	Sick Relief	21,923	10,162	3,732	4,234	4,234	4,234
5106	On the Job Injury Relief	1,892		724	582	582	582
5107	Short Term Disability Relief			201	140	140	140
5110	Personal Leave Relief	7,606	9,155	2,732	3,131	3,131	3,131
5115	Vacant Slot Relief	10,134	16,875				
5117	Regular Day Off Relief		6,555	3,107	8,690	8,690	8,690
5118	Standby Overtime	30	344	159	201	201	201
5120	Overtime Union	1,262	18,085	2,002	2,268	2,268	2,268
5201	PERS Taxes	55,552	69,169	57,930	64,318	64,318	64,318
5203	FICA/MEDI	17,714	22,186	19,542	19,993	19,993	19,993
5206	Worker's Comp	4,706	4,717	5,622	5,750	5,750	5,750
5207	TriMet/Wilsonville Tax	1,804	2,252	1,927	1,996	1,996	1,996
5208	OR Worker's Benefit Fund Tax	71	81	74	74	74	74
5210	Medical Ins Union	29,714	40,194	43,506	46,120	46,120	46,120
5220	Post Retire Ins Union	950	1,200	1,200	1,200	1,200	1,200
5270	Uniform Allowance	170	435	600	600	600	600
	Total Personnel Services	371,963	463,393	385,814	401,400	401,400	401,400
5300	Office Supplies	666	110	80	80	80	80
5301	Special Department Supplies	4,437	1,494	1,500	1,500	1,500	1,500
5302	Training Supplies		37	100	100	100	100
5305	Fire Extinguisher			120			
5307	Smoke Detector Program	50		300	300	300	300
5320	EMS Supplies	4,033	7,713	10,300	10,000	10,000	10,000
5321	Fire Fighting Supplies	431	3,660	450	1,500	1,500	1,500
5325	Protective Clothing	300	323	500	600	600	600
5330	Noncapital Furniture & Equip	4,619	2,350	600	1,068	1,068	1,068
5350	Apparatus Fuel/Lubricants	288	963	1,200	2,200	2,200	2,200
5361	M&R Bldg/Bldg Equip & Improv	13,867	10,912	30,765	15,095	15,095	15,095
5365	M&R Firefight Equip			75	100	100	100
5367	M&R Office Equip		110	800	500	500	500
5414	Other Professional Services	106		125	100	100	100

Station 70 – Raleigh Hills, continued

		2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
5415	Printing	19	38		25	25	25
5416	Custodial & Bldg Services		160	380	380	380	380
5432	Natural Gas	516	642	500	675	675	675
5433	Electricity	2,297	2,379	2,200	2,495	2,495	2,495
5434	Water/Sewer	1,805	2,668	2,785	2,785	2,785	2,785
5480	Community/Open House/Outreach	1,489		200	200	200	200
5481	Community Education Materials	276					
5500	Dues & Subscriptions	44	36	100	100	100	100
5570	Misc Business Exp	352	15	80	100	100	100
Total Materials and Services		35,594	33,611	53,160	39,903	39,903	39,903
Total General Fund		\$ 407,558	\$ 497,004	\$ 438,974	\$ 441,303	\$ 441,303	\$ 441,303



Station Description

Station 72 was remodeled extensively to improve crew's ability to respond after an earthquake and improve volunteer crew quarters and response abilities. This station is located on NW Skyline Boulevard and was reopened October 2017. Volunteer firefighters serve this area through several pieces of apparatus including **Squad 372**, **Heavy Brush 372**, and a van and pickup stocked with BLS and motor vehicle accident equipment.



Budget Summary

Expenditures	2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Adopted Budget
Materials and Services				\$ 36,843
Total Expenditures				\$ 36,843

2018-19 Significant Changes

The budget for this station was formerly accounted for within the Volunteer program budget.



Station 72 – Skyline, continued

		2015-16 Actual	2016-17 Actual	2017-18 Revised Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
10072	General Fund						
5305	Fire Extinguisher			\$ 100	\$ 100	\$ 100	\$ 100
5361	M&R Bldg/Bldg Equip & Improv			21,743	21,743	21,743	21,743
5432	Natural Gas			4,800	4,800	4,800	4,800
5433	Electricity			9,000	9,000	9,000	9,000
5436	Garbage			1,200	1,200	1,200	1,200
Total Materials and Services				36,843	36,843	36,843	36,843
Total General Fund				\$ 36,843	\$ 36,843	\$ 36,843	\$ 36,843

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	2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Adopted Budget
Personnel Services	\$ 2,120,826			
Materials and Services	160,845	\$ 113,123	\$ 98,602	\$ 33,560
Total Expenditures	\$ 2,281,671	\$ 113,123	\$ 98,602	\$ 33,560

Personnel Summary

Position	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget
Division Chief	1.00			
Battalion Chief	3.00			
Assistant Fire Marshal	1.00			
Deputy Fire Marshal/Inspectors	5.00			
Public Affairs Officer	1.00			
Administrative Assistant	2.00			
Total Full-Time Equivalents (FTE)	13.00			

2018-19 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 were previously transferred to the two Operating Centers budget for the assigned staff.

Remaining costs account for facility operating costs until the sale of the facility.

Former North Operating Center, continued

		2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
10155	General Fund						
5001	Salaries & Wages Union	\$ 722,303					
5002	Salaries & Wages Nonunion	338,687					
5003	Vacation Taken Union	120,136					
5004	Vacation Taken Nonunion	32,776					
5005	Sick Leave Taken Union	9,395					
5006	Sick Taken Nonunion	5,347					
5007	Personal Leave Taken Union	5,917					
5008	Personal Leave Taken Nonunion	3,169					
5009	Comp Taken Union	988					
5010	Comp Taken Nonunion	879					
5016	Vacation Sold at Retirement	5,764					
5017	PEHP Vac Sold at Retirement	3,733					
5018	Comp Time Sold Union	15,394					
5019	Comp Time Sold Nonunion	4,398					
5020	Deferred Comp Match Union	32,746					
5021	Deferred Comp Match Nonunion	27,996					
5101	Vacation Relief	63,333					
5105	Sick Relief	1,738					
5110	Personal Leave Relief	869					
5120	Overtime Union	66,459					
5121	Overtime Nonunion	665					
5201	PERS Taxes	289,894					
5203	FICA/MEDI	95,041					
5206	Worker's Comp	32,179					
5207	TriMet/Wilsonville Tax	10,008					
5208	OR Worker's Benefit Fund Tax	414					
5210	Medical Ins Union	151,136					
5211	Medical Ins Nonunion	57,586					
5220	Post Retire Ins Union	4,800					
5221	Post Retire Ins Nonunion	4,650					
5230	Dental Ins Nonunion	5,747					
5240	Life/Disability Insurance	3,558					
5270	Uniform Allowance	2,729					
5295	Vehicle/Cell Allowance	390					
Total Personnel Services		2,120,826					
5300	Office Supplies	929	97				
5301	Special Department Supplies	1,694	302				
5302	Training Supplies	431					
5320	EMS Supplies	579					

Former North Operating Center, continued

		2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
5321	Fire Fighting Supplies	277	(18)				
5325	Protective Clothing	520	11				
5330	Noncapital Furniture & Equip	1,654					
5350	Apparatus Fuel/Lubricants	8,728	885				
5361	M&R Bldg/Bldg Equip & Improv	34,549	24,459	33,570	27,060	27,060	27,060
5367	M&R Office Equip	3,075	2,559				
5400	Insurance Premium	290					
5415	Printing	138					
5416	Custodial & Bldg Services	33,082	27,212	9,170	6,500	6,500	6,500
5432	Natural Gas	12,369	14,493	12,500			
5433	Electricity	23,544	21,761	25,000			
5434	Water/Sewer	20,222	20,562	16,648			
5436	Garbage	2,152	334	1,714			
5450	Rental of Equip	234	390				
5461	External Training	1,560					
5462	Travel and Per Diem	1,722					
5471	Citizen Awards	10					
5480	Community/Open House/Outreach	1,255					
5481	Community Education Materials	7,221					
5484	Postage UPS & Shipping	402					
5500	Dues & Subscriptions	2,850	77				
5502	Certifications & Licensing	270					
5570	Misc Business Exp	994					
5571	Planning Retreat Expense	96					
Total Materials and Services		160,845	113,123	98,602	33,560	33,560	33,560
Total General Fund		\$2,281,671	\$ 113,123	\$ 98,602	\$ 33,560	\$ 33,560	\$ 33,560

