

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). 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 station zone includes North Plains as well as a large portion of unincorporated Washington County north of Hillsboro. **Volunteer Company 317** is also located at Station 17, responding out of **Engine 317**.



Budget Summary

| Expenditures | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Adopted Budget |
|---------------------------|---------------------|---------------------|------------------------------|------------------------------|
| Personnel Services | \$ 1,568,537 | \$ 1,942,895 | \$ 1,917,000 | \$ 2,224,775 |
| Materials and Services | 54,505 | 62,223 | 93,568 | 76,536 |
| Total Expenditures | \$ 1,623,041 | \$ 2,005,118 | \$ 2,010,568 | \$ 2,301,311 |

Station 17 Station Zone Incident Count (Calendar Year)¹



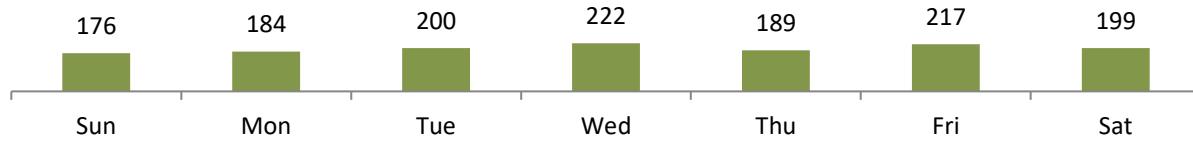
¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical Station Zone with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count. Incidents include Washington County Fire District 2 as of July 1, 2016.

Station 17 – North Plains, continued

Station 17 Station Zone Incident Summary (Calendar Year) 7/1/16-12/31/2018¹

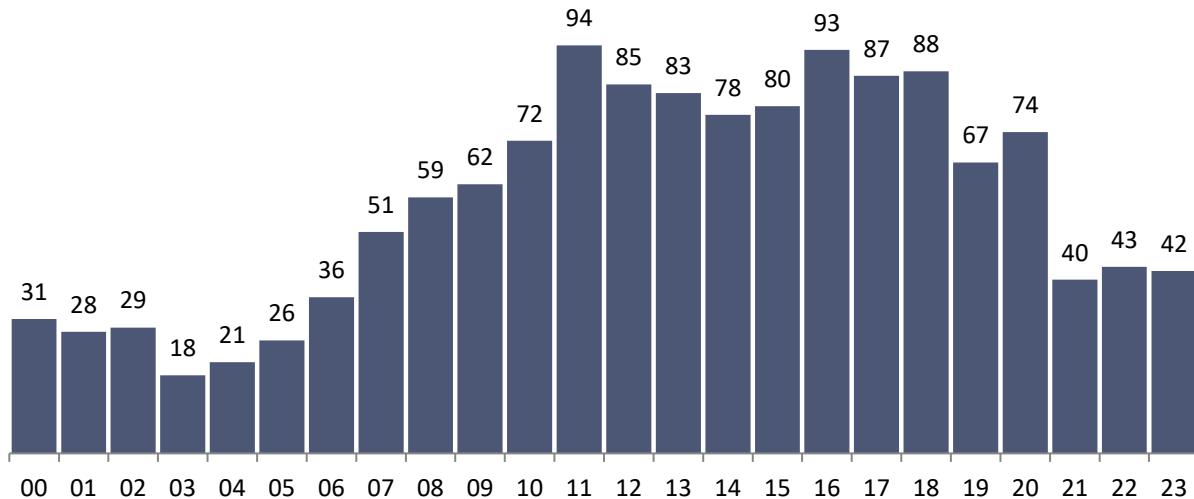
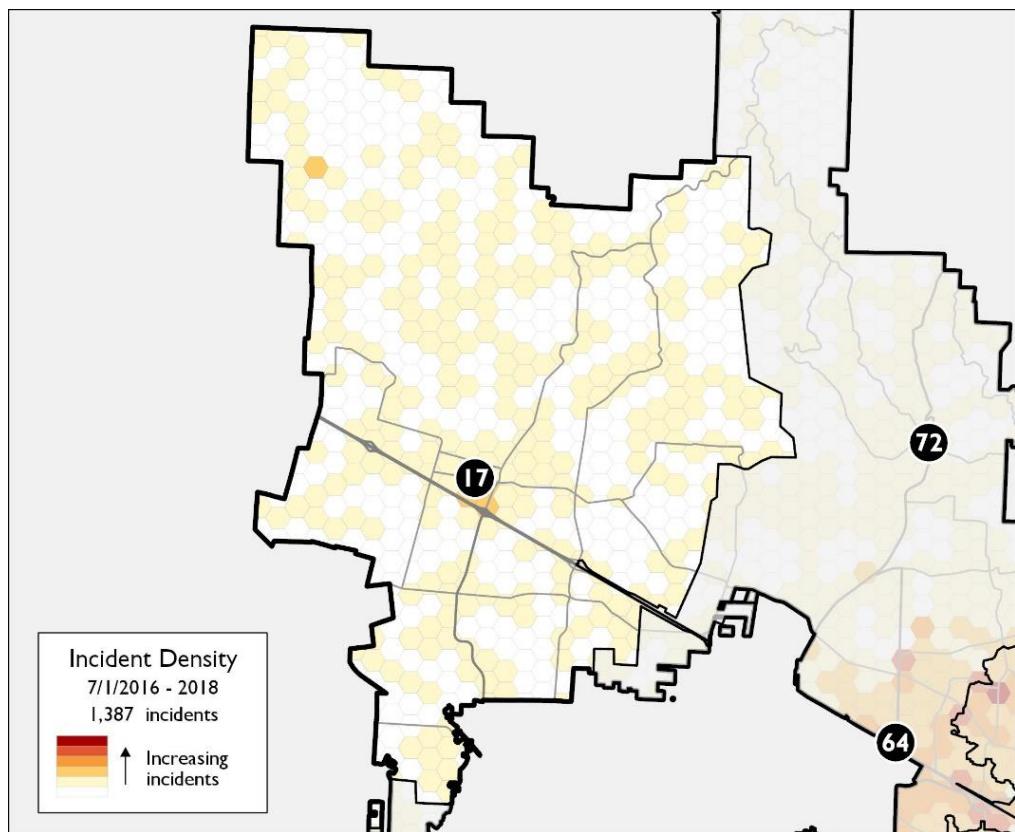
| NFIRS Series | 2016 | | 2017 | | 2018 | |
|---------------------|----------------------|--------------|----------------------|--------------|----------------------|--------------|
| | Disp Call Type | Sit Found | Disp Call Type | Sit Found | Disp Call Type | Sit Found |
| Fire, Explosion | 43 | 11 | 94 | 34 | 104 | 31 |
| Overpressure | 0 | 1 | 0 | 0 | 0 | 1 |
| EMS/Rescue Call | 228 | 181 | 453 | 366 | 382 | 322 |
| Hazardous Condition | 12 | 21 | 30 | 37 | 8 | 22 |
| Service Call | 12 | 19 | 38 | 52 | 60 | 48 |
| Good Intent Call | 2 | 45 | 10 | 109 | 0 | 101 |
| False Call | 0 | 24 | 0 | 33 | 0 | 30 |
| Natural Condition | 0 | 1 | 0 | 0 | 0 | 0 |
| Other Situation | 6 | 0 | 6 | 0 | 1 | 0 |
| Total | 303 | | 631 | | 555 | |

Station 17 First-Station Zone Incident Count by Day of Week, 7/1/16-12/31/18¹



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

¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical Station Zone with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count. Incidents include Washington County Fire District 2 as of July 1, 2016.

Station 17 Station Zone Incident Count by Hour of Day, Calendar Years 7/1/16-12/31/18¹Incident Density 7/1/16-2018¹

¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical Station Zone with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count. Incidents include Washington County Fire District 2 as of July 1, 2016.

Station 17 – North Plains, continued

| | | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Proposed Budget | 2019-20 Approved Budget | 2019-20 Adopted Budget |
|--------------|---------------------------------|-------------------|-------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|
| 10017 | General Fund | | | | | | |
| 5001 | Salaries & Wages Union | \$ 698,973 | \$ 832,657 | \$ 823,295 | \$ 938,601 | \$ 938,601 | \$ 938,601 |
| 5003 | Vacation Taken Union | 73,921 | 121,460 | 114,820 | 133,262 | 133,262 | 133,262 |
| 5005 | Sick Leave Taken Union | 10,276 | 11,643 | 17,910 | 23,504 | 23,504 | 23,504 |
| 5007 | Personal Leave Taken Union | 13,382 | 10,950 | 12,102 | 13,304 | 13,304 | 13,304 |
| 5016 | Vacation Sold at Retirement | | | 5,505 | 4,989 | 4,989 | 4,989 |
| 5017 | PEHP Vac Sold at Retirement | | | 7,688 | 8,426 | 8,426 | 8,426 |
| 5020 | Deferred Comp Match Union | 30,430 | 40,120 | 47,459 | 52,662 | 52,662 | 52,662 |
| 5101 | Vacation Relief | 138,540 | 157,764 | 118,172 | 141,910 | 141,910 | 141,910 |
| 5105 | Sick Relief | 20,183 | 31,016 | 20,028 | 23,836 | 23,836 | 23,836 |
| 5106 | On the Job Injury Relief | | 8,418 | 2,753 | 7,206 | 7,206 | 7,206 |
| 5107 | Short Term Disability Relief | 1,846 | 1,272 | 664 | 1,109 | 1,109 | 1,109 |
| 5110 | Personal Leave Relief | 15,600 | 24,190 | 14,807 | 17,184 | 17,184 | 17,184 |
| 5115 | Vacant Slot Relief | 20,223 | 22,707 | | | | |
| 5117 | Regular Day Off Relief | 9,952 | 29,593 | 41,099 | 38,249 | 38,249 | 38,249 |
| 5118 | Standby Overtime | 1,462 | 1,703 | 949 | 1,663 | 1,663 | 1,663 |
| 5120 | Overtime Union | 13,777 | 1,747 | 10,726 | 12,750 | 12,750 | 12,750 |
| 5201 | PERS Taxes | 217,379 | 284,720 | 304,666 | 372,681 | 372,681 | 372,681 |
| 5203 | FICA/MEDI | 76,259 | 92,161 | 94,705 | 108,527 | 108,527 | 108,527 |
| 5206 | Worker's Comp | 19,256 | 16,838 | 27,235 | 31,210 | 31,210 | 31,210 |
| 5208 | OR Worker's Benefit Fund Tax | 418 | 492 | 387 | 374 | 374 | 374 |
| 5210 | Medical Ins Union | 194,850 | 245,143 | 242,130 | 282,528 | 282,528 | 282,528 |
| 5220 | Post Retire Ins Union | 6,950 | 6,750 | 6,300 | 7,200 | 7,200 | 7,200 |
| 5270 | Uniform Allowance | 4,861 | 1,551 | 3,600 | 3,600 | 3,600 | 3,600 |
| | Total Personnel Services | 1,568,537 | 1,942,895 | 1,917,000 | 2,224,775 | 2,224,775 | 2,224,775 |
| 5300 | Office Supplies | 33 | 266 | 480 | 480 | 480 | 480 |
| 5301 | Special Department Supplies | 2,390 | 2,976 | 3,420 | 3,600 | 3,600 | 3,600 |
| 5302 | Training Supplies | 37 | | 100 | 100 | 100 | 100 |
| 5305 | Fire Extinguisher | | | 120 | 120 | 120 | 120 |
| 5307 | Smoke Detector Program | 196 | 178 | 300 | 200 | 200 | 200 |
| 5320 | EMS Supplies | 4,960 | 5,053 | 8,500 | 7,000 | 7,000 | 7,000 |
| 5321 | Fire Fighting Supplies | 5,874 | 4,224 | 3,000 | 3,000 | 3,000 | 3,000 |
| 5325 | Protective Clothing | 2,092 | 1,394 | 3,600 | 4,200 | 4,200 | 4,200 |
| 5330 | Noncapital Furniture & Equip | | 50 | 3,309 | 1,630 | 1,630 | 1,630 |
| 5350 | Apparatus Fuel/Lubricants | 6,158 | 7,345 | 8,000 | 8,500 | 8,500 | 8,500 |
| 5361 | M&R Bldg/Bldg Equip & Improv | 12,314 | 20,975 | 37,274 | 23,141 | 23,141 | 23,141 |
| 5365 | M&R Firefight Equip | | 98 | 200 | 200 | 200 | 200 |
| 5367 | M&R Office Equip | 363 | 594 | 1,650 | 1,650 | 1,650 | 1,650 |
| 5414 | Other Professional Services | | 140 | 100 | 250 | 250 | 250 |
| 5415 | Printing | 57 | | 25 | 25 | 25 | 25 |

Station 17 – North Plains, continued

| | | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Proposed Budget | 2019-20 Approved Budget | 2019-20 Adopted Budget |
|-------------------------------------|----------------------------------|--------------------|--------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|
| 5416 | Custodial & Bldg Services | 746 | 894 | 930 | 930 | 930 | 930 |
| 5432 | Natural Gas | 3,836 | 3,174 | 3,960 | 3,960 | 3,960 | 3,960 |
| 5433 | Electricity | 8,581 | 8,263 | 9,600 | 8,500 | 8,500 | 8,500 |
| 5434 | Water/Sewer | 4,383 | 4,320 | 6,000 | 6,300 | 6,300 | 6,300 |
| 5436 | Garbage | 1,000 | 1,210 | 1,200 | 1,200 | 1,200 | 1,200 |
| 5450 | Rental of Equip | | 119 | | | | |
| 5480 | Community/Open House/Outreach | 815 | 166 | 200 | 200 | 200 | 200 |
| 5481 | Community Education Materials | 34 | 602 | 500 | 250 | 250 | 250 |
| 5500 | Dues & Subscriptions | 36 | 40 | 100 | 100 | 100 | 100 |
| 5570 | Misc Business Exp | 500 | 118 | 600 | 600 | 600 | 600 |
| 5575 | Laundry/Repair Expense | 100 | 25 | 400 | 400 | 400 | 400 |
| Total Materials and Services | | 54,505 | 62,223 | 93,568 | 76,536 | 76,536 | 76,536 |
| Total General Fund | | \$1,623,041 | \$2,005,118 | \$2,010,568 | \$2,301,311 | \$2,301,311 | \$2,301,311 |



Station Description

Station 19, located on SW Midway Road just off Highway 219, was constructed in the 1950s and rebuilt on a nearby site in 1995. This 14,200-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 19** and can also respond in **Brush Rig 19** or **Water Tender 19** when needed. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment.

The 50.2 square miles of Station 19's station zone consists of a large portion of unincorporated Washington County south of Hillsboro and down into the Chehalem Mountains near Yamhill County, which includes the unincorporated communities of Midway and Scholls.



Budget Summary

| Expenditures | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Adopted Budget |
|---------------------------|---------------------|---------------------|------------------------------|------------------------------|
| Personnel Services | \$ 1,503,042 | \$ 1,886,594 | \$ 1,917,000 | \$ 2,224,775 |
| Materials and Services | 70,294 | 75,864 | 79,229 | 87,876 |
| Total Expenditures | \$ 1,573,336 | \$ 1,962,458 | \$ 1,996,229 | \$ 2,312,651 |

Station 19 Station Zone Incident Count (Calendar Year)¹



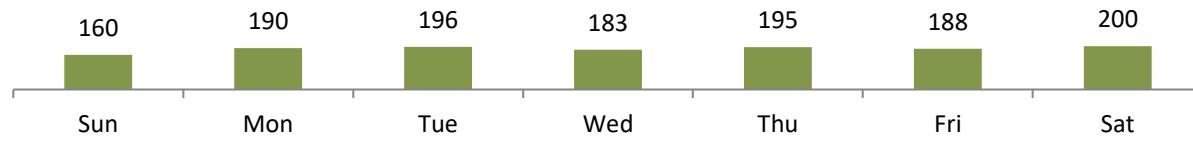
¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical Station Zone with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count. Incidents include Washington County Fire District 2 as of July 1, 2016.

Station 19 – Midway, continued

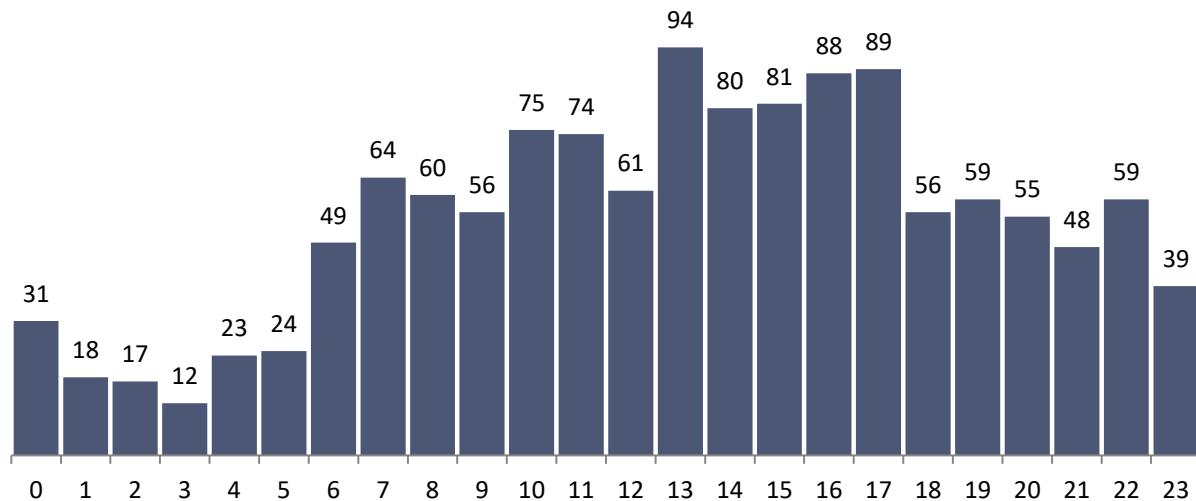
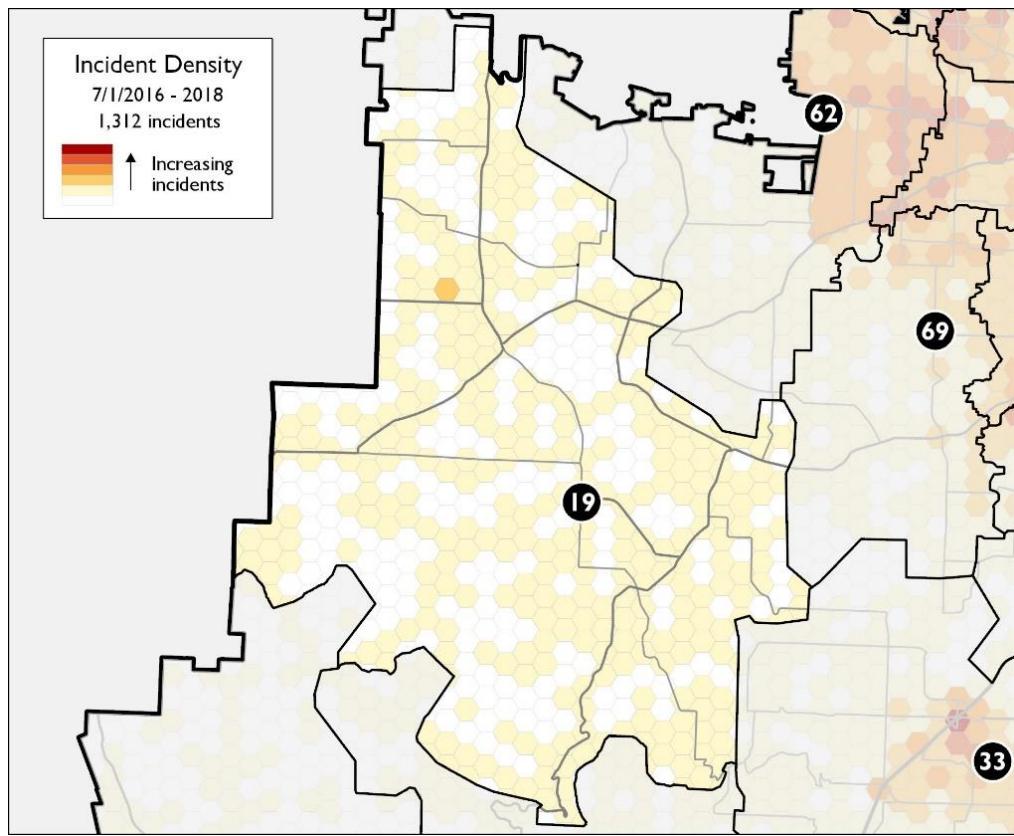
Station 19 Station Zone Incident Summary (Calendar Year) 7/1/16-12/31/18¹

| NFIRS Series | 2016 | | 2017 | | 2018 | |
|---------------------|----------------|-----------|----------------|-----------|----------------|-----------|
| | Disp Call Type | Sit Found | Disp Call Type | Sit Found | Disp Call Type | Sit Found |
| Fire, Explosion | 23 | 11 | 84 | 36 | 83 | 28 |
| Overpressure | 0 | 0 | 0 | 1 | 0 | 0 |
| EMS/Rescue Call | 232 | 205 | 414 | 340 | 363 | 308 |
| Hazardous Condition | 10 | 16 | 35 | 44 | 3 | 24 |
| Service Call | 8 | 19 | 24 | 43 | 72 | 41 |
| Good Intent Call | 2 | 22 | 18 | 95 | 0 | 85 |
| False Call | 0 | 5 | 0 | 21 | 0 | 32 |
| Natural Condition | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Situation | 3 | 0 | 5 | 0 | 0 | 3 |
| Total | 278 | | 580 | | 521 | |

Station 19 Station Zone Incident Count by Day of Week, Calendar Years 7/1/16-12/31/2018¹



¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical Station Zone with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count. Incidents include Washington County Fire District 2 as of July 1, 2016.

Station 19 Station Zone Incident Count by Hour of Day, Calendar Years 7/1/16-12/31/18¹Incident Density 7/1/16-2018¹

¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical Station Zone with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count. Incidents include Washington County Fire District 2 as of July 1, 2016.

Station 19 – Midway, continued

| | | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Proposed Budget | 2019-20 Approved Budget | 2019-20 Adopted Budget |
|---------------------------------|------------------------------|-------------------|-------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|
| 10019 | General Fund | | | | | | |
| 5001 | Salaries & Wages Union | \$ 670,946 | \$ 803,799 | \$ 823,295 | \$ 938,601 | \$ 938,601 | \$ 938,601 |
| 5003 | Vacation Taken Union | 69,699 | 115,163 | 114,820 | 133,262 | 133,262 | 133,262 |
| 5005 | Sick Leave Taken Union | 10,306 | 11,624 | 17,910 | 23,504 | 23,504 | 23,504 |
| 5007 | Personal Leave Taken Union | 9,752 | 13,902 | 12,102 | 13,304 | 13,304 | 13,304 |
| 5016 | Vacation Sold at Retirement | | 251 | 5,505 | 4,989 | 4,989 | 4,989 |
| 5017 | PEHP Vac Sold at Retirement | | | 7,688 | 8,426 | 8,426 | 8,426 |
| 5020 | Deferred Comp Match Union | 33,778 | 42,013 | 47,459 | 52,662 | 52,662 | 52,662 |
| 5101 | Vacation Relief | 107,008 | 155,621 | 118,172 | 141,910 | 141,910 | 141,910 |
| 5105 | Sick Relief | 23,940 | 18,923 | 20,028 | 23,836 | 23,836 | 23,836 |
| 5106 | On the Job Injury Relief | 4,405 | 6,821 | 2,753 | 7,206 | 7,206 | 7,206 |
| 5107 | Short Term Disability Relief | 558 | | 664 | 1,109 | 1,109 | 1,109 |
| 5110 | Personal Leave Relief | 21,448 | 21,522 | 14,807 | 17,184 | 17,184 | 17,184 |
| 5115 | Vacant Slot Relief | 21,994 | 23,894 | | | | |
| 5117 | Regular Day Off Relief | 17,265 | 38,028 | 41,099 | 38,249 | 38,249 | 38,249 |
| 5118 | Standby Overtime | 1,672 | 1,254 | 949 | 1,663 | 1,663 | 1,663 |
| 5120 | Overtime Union | 15,231 | 2,300 | 10,726 | 12,750 | 12,750 | 12,750 |
| 5201 | PERS Taxes | 206,328 | 275,062 | 304,666 | 372,681 | 372,681 | 372,681 |
| 5203 | FICA/MEDI | 72,780 | 91,576 | 94,705 | 108,527 | 108,527 | 108,527 |
| 5206 | Worker's Comp | 19,256 | 16,838 | 27,235 | 31,210 | 31,210 | 31,210 |
| 5208 | OR Worker's Benefit Fund Tax | 409 | 494 | 387 | 374 | 374 | 374 |
| 5210 | Medical Ins Union | 185,741 | 238,803 | 242,130 | 282,528 | 282,528 | 282,528 |
| 5220 | Post Retire Ins Union | 6,650 | 6,600 | 6,300 | 7,200 | 7,200 | 7,200 |
| 5270 | Uniform Allowance | 3,876 | 2,107 | 3,600 | 3,600 | 3,600 | 3,600 |
| Total Personnel Services | | 1,503,042 | 1,886,594 | 1,917,000 | 2,224,775 | 2,224,775 | 2,224,775 |
| 5300 | Office Supplies | 118 | 236 | 480 | 480 | 480 | 480 |
| 5301 | Special Department Supplies | 2,947 | 5,789 | 4,380 | 4,560 | 4,560 | 4,560 |
| 5302 | Training Supplies | | | 100 | 100 | 100 | 100 |
| 5305 | Fire Extinguisher | | | 120 | 120 | 120 | 120 |
| 5307 | Smoke Detector Program | 143 | | 300 | 200 | 200 | 200 |
| 5320 | EMS Supplies | 3,548 | 5,734 | 7,000 | 7,000 | 7,000 | 7,000 |
| 5321 | Fire Fighting Supplies | 4,794 | 6,203 | 3,000 | 3,000 | 3,000 | 3,000 |
| 5325 | Protective Clothing | 4,445 | 10,596 | 3,600 | 4,200 | 4,200 | 4,200 |
| 5330 | Noncapital Furniture & Equip | | 1,704 | 3,954 | 2,100 | 2,100 | 2,100 |
| 5350 | Apparatus Fuel/Lubricants | 5,486 | 6,710 | 8,000 | 8,000 | 8,000 | 8,000 |
| 5361 | M&R Bldg/Bldg Equip & Improv | 26,418 | 15,411 | 24,915 | 35,661 | 35,661 | 35,661 |
| 5365 | M&R Firefight Equip | 195 | 585 | 200 | 200 | 200 | 200 |
| 5367 | M&R Office Equip | 1,129 | 1,362 | 1,650 | 1,650 | 1,650 | 1,650 |
| 5414 | Other Professional Services | 903 | 169 | 800 | 250 | 250 | 250 |

Station 19 – Midway, continued

| | | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Proposed Budget | 2019-20 Approved Budget | 2019-20 Adopted Budget |
|-------------------------------------|----------------------------------|--------------------|--------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|
| 5415 | Printing | 19 | | 25 | 25 | 25 | 25 |
| 5416 | Custodial & Bldg Services | 894 | 1,037 | 1,075 | 1,075 | 1,075 | 1,075 |
| 5432 | Natural Gas | 8,069 | 8,480 | 5,880 | 6,175 | 6,175 | 6,175 |
| 5433 | Electricity | 9,808 | 10,390 | 11,550 | 11,600 | 11,600 | 11,600 |
| 5436 | Garbage | 500 | 506 | 550 | 580 | 580 | 580 |
| 5450 | Rental of Equip | | 354 | | | | |
| 5480 | Community/Open House/Outreach | 407 | 109 | 200 | 200 | 200 | 200 |
| 5481 | Community Education Materials | 244 | 170 | 750 | | | |
| 5500 | Dues & Subscriptions | 36 | 40 | 100 | 100 | 100 | 100 |
| 5570 | Misc Business Exp | 116 | 180 | 600 | 600 | 600 | 600 |
| 5575 | Laundry/Repair Expense | 75 | 100 | | | | |
| Total Materials and Services | | 70,294 | 75,864 | 79,229 | 87,876 | 87,876 | 87,876 |
| Total General Fund | | \$1,573,336 | \$1,962,458 | \$ 1,996,229 | \$2,312,651 | \$2,312,651 | \$2,312,651 |



Station Description

Station 20, located in downtown Newberg just off Highway 99W, was originally constructed in the 1940s with an extensive remodel in 2012. This 15,500-square-foot station houses a total of **18 full-time personnel**. Four personnel (on each 24-hour, three-shift schedule) respond to incidents utilizing **Truck 20** and can also respond in **Engine 20, Brush Rig 20, or Water Tenders 20A and 20B** when needed. In addition to the station zone, 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. Two Firefighter/EMT-Paramedics (on each 24-hour, three-shift schedule) respond to incidents utilizing **Rescue 20** and also provide transport services in Yamhill County Ambulance Service Area #1.

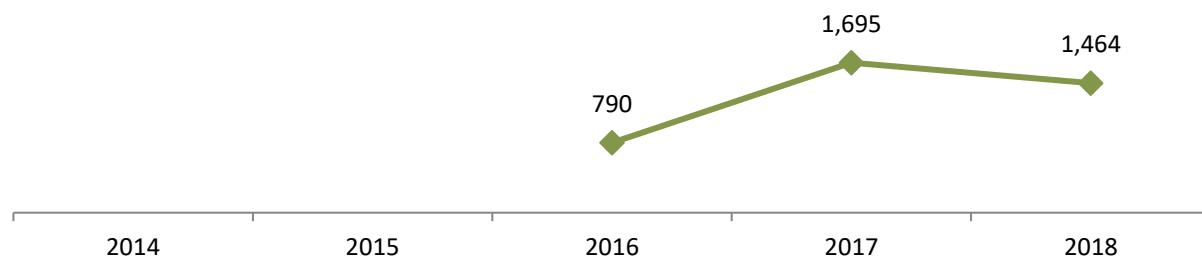
The 29.8 square miles of Station 20's station zone includes southwest portions of Newberg and a large portion of unincorporated Yamhill County west of the city. Personnel at this station also assist with the management of the District's wildland program by housing one of three wildland caches (in conjunction with Stations 52 and 62). This equipment is taken when a team is deployed as part of a Yamhill County deployment. **Volunteer Company 320** is also located at Station 20, responding out of **Engine 320**.



Budget Summary

| Expenditures | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Adopted Budget |
|---------------------------|---------------------|---------------------|------------------------------|------------------------------|
| Personnel Services | \$ 2,462,890 | \$ 2,924,250 | \$ 3,089,516 | \$ 3,427,831 |
| Materials and Services | 98,779 | 114,902 | 147,787 | 150,853 |
| Total Expenditures | \$ 2,561,669 | \$ 3,039,152 | \$ 3,237,303 | \$ 3,578,684 |

Station 20 Station Zone Incident Count (Calendar Year)¹



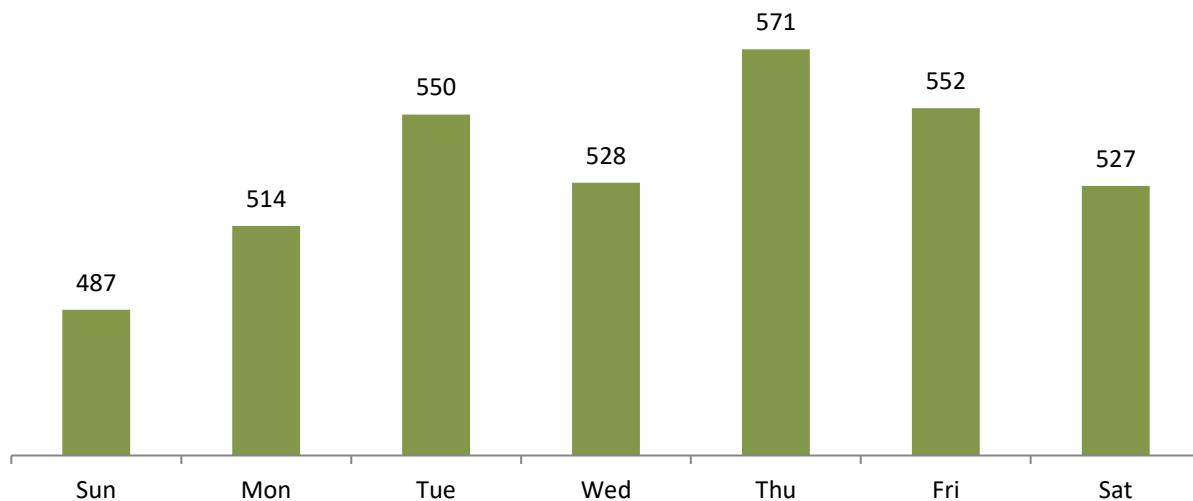
¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count. Incidents include the City of Newberg Fire Department/Newberg Rural Fire Protection District as of July 1, 2016.

Station 20 – Downtown Newberg, continued

Station 20 Station Zone Incident Summary (Calendar Year) 7/1/16-12/31/2018¹

| NFIRS Series | 2016 | | 2017 | | 2018 | |
|---------------------|----------------|-----------|----------------|-----------|----------------|-----------|
| | Disp Call Type | Sit Found | Disp Call Type | Sit Found | Disp Call Type | Sit Found |
| Fire, Explosion | 72 | 16 | 198 | 46 | 171 | 37 |
| Overpressure | 0 | 1 | 0 | 1 | 0 | 3 |
| EMS/Rescue Call | 647 | 578 | 1,338 | 1,182 | 1,123 | 1,041 |
| Hazardous Condition | 27 | 27 | 50 | 46 | 14 | 40 |
| Service Call | 30 | 58 | 77 | 133 | 156 | 108 |
| Good Intent Call | 3 | 52 | 10 | 131 | 0 | 116 |
| False Call | 0 | 58 | 0 | 152 | 0 | 118 |
| Natural Condition | 0 | 0 | 0 | 3 | 0 | 1 |
| Other Situation | 11 | 0 | 22 | 1 | 0 | 0 |
| Total | 790 | | 1,695 | | 1,464 | |

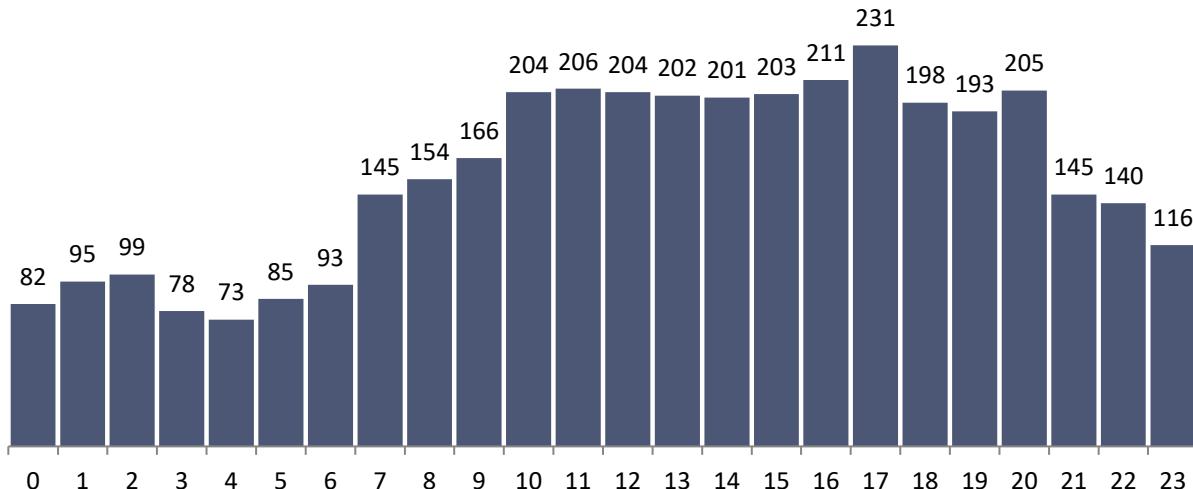
Station 20 Station Zone Incident Count by Day of Week, Calendar Years 7/1/16-12/31/18¹



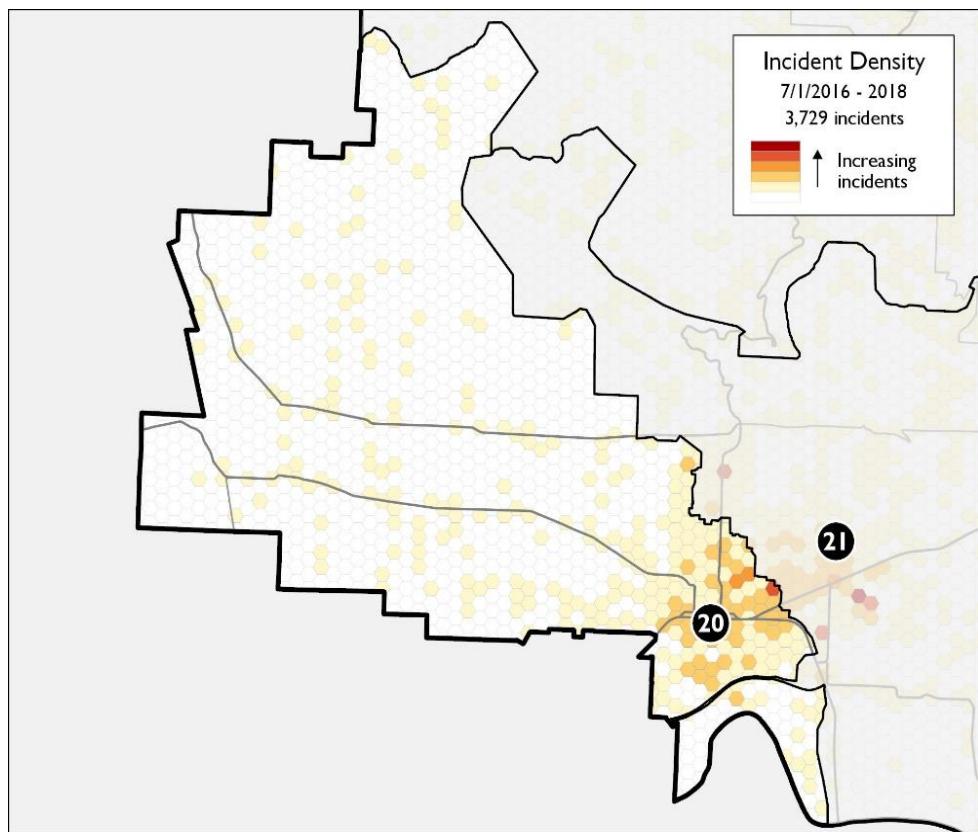
¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count. Incidents include the City of Newberg Fire Department/Newberg Rural Fire Protection District as of July 1, 2016.

Station 20 – Downtown Newberg, continued

Station 20 Station Zone Incident Count by Hour of Day, Calendar Years 7/1/16-12/31/18¹



Incident Density 7/1/16-2018¹



¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count. Incidents include the City of Newberg Fire Department/Newberg Rural Fire Protection District as of July 1, 2016.

Station 20 – Downtown Newberg, continued

| | | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Proposed Budget | 2019-20 Approved Budget | 2019-20 Adopted Budget |
|--------------|---------------------------------|-------------------|-------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|
| 10020 | General Fund | | | | | | |
| 5001 | Salaries & Wages Union | \$1,122,708 | \$1,264,823 | \$ 1,338,157 | \$1,458,052 | \$1,458,052 | \$1,458,052 |
| 5003 | Vacation Taken Union | 105,253 | 173,831 | 186,624 | 207,014 | 207,014 | 207,014 |
| 5005 | Sick Leave Taken Union | 23,138 | 28,562 | 29,111 | 36,512 | 36,512 | 36,512 |
| 5007 | Personal Leave Taken Union | 18,009 | 14,962 | 19,670 | 20,667 | 20,667 | 20,667 |
| 5016 | Vacation Sold at Retirement | | | 8,759 | 7,602 | 7,602 | 7,602 |
| 5017 | PEHP Vac Sold at Retirement | | 1,491 | 12,233 | 12,839 | 12,839 | 12,839 |
| 5020 | Deferred Comp Match Union | 47,197 | 65,980 | 75,511 | 80,245 | 80,245 | 80,245 |
| 5101 | Vacation Relief | 157,576 | 195,011 | 188,021 | 216,240 | 216,240 | 216,240 |
| 5105 | Sick Relief | 14,705 | 38,796 | 31,865 | 36,321 | 36,321 | 36,321 |
| 5106 | On the Job Injury Relief | 2,170 | 8,621 | 4,380 | 10,981 | 10,981 | 10,981 |
| 5107 | Short Term Disability Relief | 5,014 | | 1,057 | 1,689 | 1,689 | 1,689 |
| 5110 | Personal Leave Relief | 10,828 | 18,848 | 23,559 | 26,185 | 26,185 | 26,185 |
| 5115 | Vacant Slot Relief | 67,156 | 48,033 | | | | |
| 5117 | Regular Day Off Relief | 34,137 | 76,178 | 65,392 | 58,283 | 58,283 | 58,283 |
| 5118 | Standby Overtime | 1,827 | 2,152 | 1,510 | 2,534 | 2,534 | 2,534 |
| 5120 | Overtime Union | 41,457 | 10,303 | 17,065 | 19,428 | 19,428 | 19,428 |
| 5201 | PERS Taxes | 322,912 | 419,466 | 492,917 | 576,519 | 576,519 | 576,519 |
| 5203 | FICA/MEDI | 120,750 | 137,694 | 153,223 | 167,886 | 167,886 | 167,886 |
| 5206 | Worker's Comp | 33,191 | 31,737 | 44,064 | 48,281 | 48,281 | 48,281 |
| 5208 | OR Worker's Benefit Fund Tax | 661 | 747 | 607 | 561 | 561 | 561 |
| 5210 | Medical Ins Union | 320,657 | 374,155 | 380,491 | 423,792 | 423,792 | 423,792 |
| 5220 | Post Retire Ins Union | 8,851 | 10,051 | 9,900 | 10,800 | 10,800 | 10,800 |
| 5270 | Uniform Allowance | 4,691 | 2,812 | 5,400 | 5,400 | 5,400 | 5,400 |
| | Total Personnel Services | 2,462,890 | 2,924,250 | 3,089,516 | 3,427,831 | 3,427,831 | 3,427,831 |
| 5300 | Office Supplies | 267 | 530 | 720 | 720 | 720 | 720 |
| 5301 | Special Department Supplies | 5,433 | 5,825 | 5,130 | 5,700 | 5,700 | 5,700 |
| 5302 | Training Supplies | 7 | 28 | 100 | 100 | 100 | 100 |
| 5305 | Fire Extinguisher | | | 100 | 100 | 100 | 100 |
| 5307 | Smoke Detector Program | 194 | 143 | 300 | 200 | 200 | 200 |
| 5320 | EMS Supplies | 31,426 | 33,269 | 35,000 | 35,000 | 35,000 | 35,000 |
| 5321 | Fire Fighting Supplies | 5,113 | 4,835 | 5,500 | 5,500 | 5,500 | 5,500 |
| 5325 | Protective Clothing | 3,932 | 9,032 | 5,400 | 17,120 | 17,120 | 17,120 |
| 5330 | Noncapital Furniture & Equip | 276 | 3,016 | 3,037 | 6,020 | 6,020 | 6,020 |
| 5350 | Apparatus Fuel/Lubricants | 15,911 | 16,152 | 20,000 | 20,000 | 20,000 | 20,000 |
| 5361 | M&R Bldg/Bldg Equip & Improv | 14,536 | 17,363 | 35,175 | 20,775 | 20,775 | 20,775 |
| 5365 | M&R Firefight Equip | 40 | | 200 | 750 | 750 | 750 |
| 5367 | M&R Office Equip | 1,255 | 1,790 | 1,650 | 1,650 | 1,650 | 1,650 |
| 5414 | Other Professional Services | | | 100 | 100 | 100 | 100 |
| 5415 | Printing | | 57 | 25 | 25 | 25 | 25 |

Station 20 – Downtown Newberg, continued

| | | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Proposed Budget | 2019-20 Approved Budget | 2019-20 Adopted Budget |
|-------------------------------------|----------------------------------|--------------------|--------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|
| 5416 | Custodial & Bldg Services | 1,295 | 1,629 | 1,695 | 1,943 | 1,943 | 1,943 |
| 5432 | Natural Gas | 5,883 | 5,967 | 6,000 | 6,000 | 6,000 | 6,000 |
| 5433 | Electricity | 11,822 | 13,399 | 17,000 | 14,000 | 14,000 | 14,000 |
| 5434 | Water/Sewer | | | 7,980 | 12,000 | 12,000 | 12,000 |
| 5436 | Garbage | 236 | 41 | 525 | 900 | 900 | 900 |
| 5480 | Community/Open House/Outreach | 73 | | 200 | 200 | 200 | 200 |
| 5481 | Community Education Materials | 398 | 817 | 750 | 750 | 750 | 750 |
| 5500 | Dues & Subscriptions | 36 | 40 | 100 | 100 | 100 | 100 |
| 5570 | Misc Business Exp | 488 | 720 | 900 | 900 | 900 | 900 |
| 5575 | Laundry/Repair Expense | 100 | 306 | 200 | 300 | 300 | 300 |
| Total Materials and Services | | 98,779 | 114,902 | 147,787 | 150,853 | 150,853 | 150,853 |
| Total General Fund | | \$2,561,669 | \$3,039,152 | \$3,237,303 | \$3,578,684 | \$3,578,684 | \$3,578,684 |



Station Description

Station 21, located on the corner of North Springbrook Road and Middlebrook Drive, was constructed in 1999 and includes a half-acre training area and a four-story training tower. This 10,675-square-foot station houses a total of **18 full-time personnel**. Four personnel (on each 24-hour, three-shift schedule) respond to incidents primarily utilizing **Engine 21** and can also respond in **Brush Rig 21** when needed. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment. Two Firefighter/EMT-Paramedics (on each 24-hour, three-shift schedule) respond to incidents utilizing **Rescue 21** and also provide transport services in Yamhill County Ambulance Service Area #1. **Battalion Chief (C7)** responds from and maintains quarters at Station 21.

The 28.1 square miles of Station 21's station zone includes northeast portions of Newberg and unincorporated areas of Yamhill County north of the city into the Chehalem Mountains and east of the city near the Washington County border. One of the District's **Water Rescue Teams** is housed at Station 21 (in conjunction with Station 59).



Budget Summary

| Expenditures | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Adopted Budget |
|---------------------------|---------------------|---------------------|------------------------------|------------------------------|
| Personnel Services | \$ 2,540,628 | \$ 2,992,693 | \$ 3,165,339 | \$ 3,506,990 |
| Materials and Services | 84,269 | 97,312 | 146,882 | 171,045 |
| Total Expenditures | \$ 2,624,897 | \$ 3,090,004 | \$ 3,312,221 | \$ 3,678,035 |

Station 21 Station Zone Incident Count (Calendar Year)¹



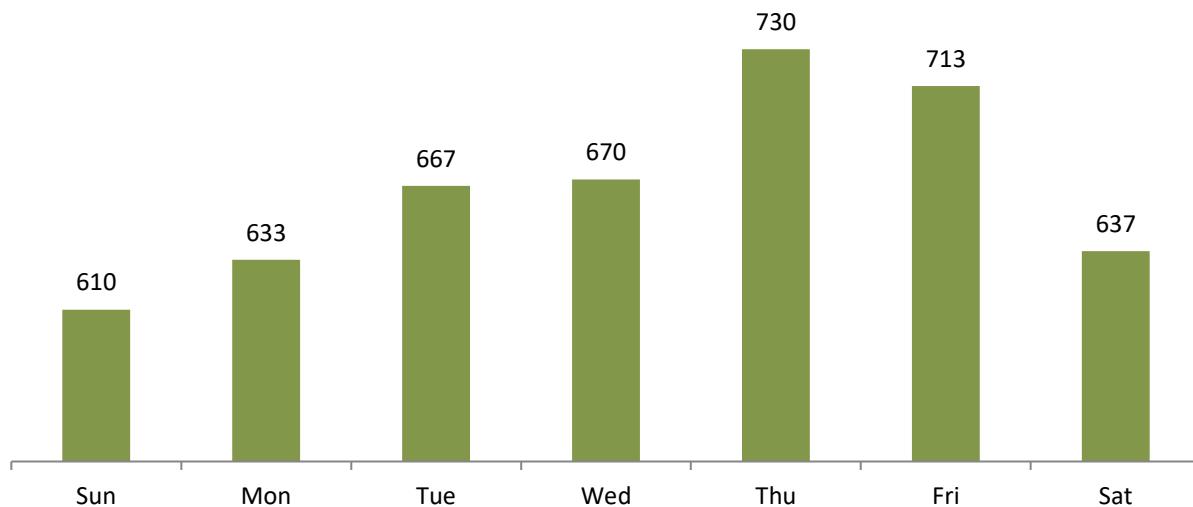
¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count. Incidents include the City of Newberg Fire Department/Newberg Rural Fire Protection District as of July 1, 2016.

Station 21 – Springbrook, continued

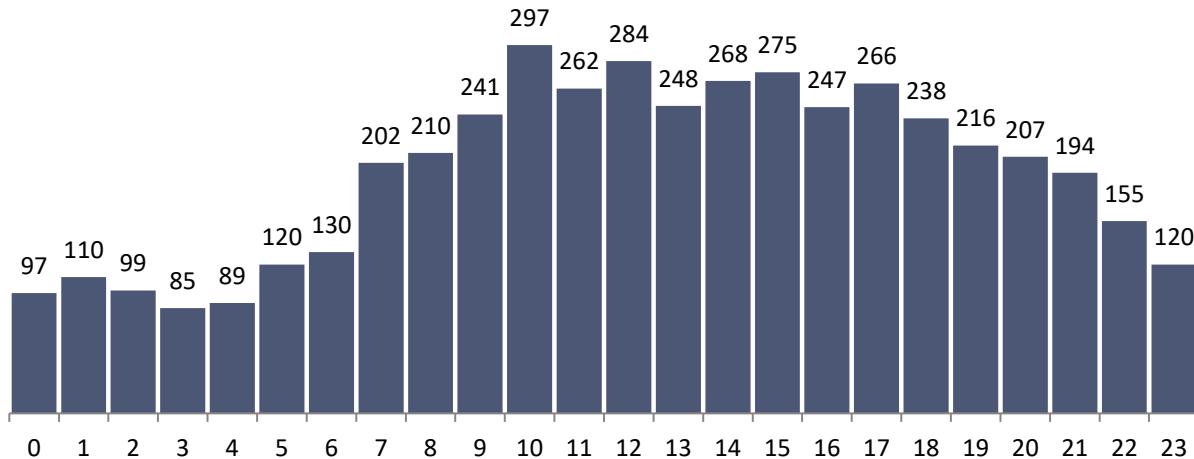
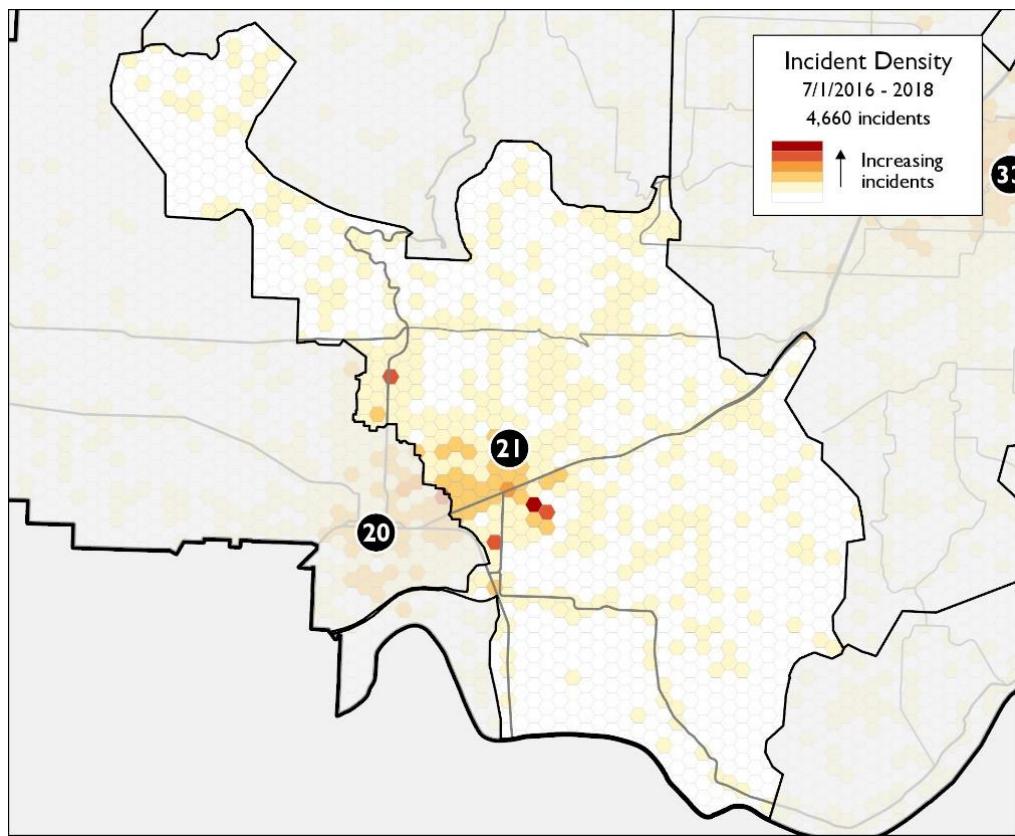
Station 21 Station Zone Incident Summary (Calendar Year) 7/1/19-12/31/18¹

| NFIRS Series | 2016 | | 2017 | | 2018 | |
|---------------------|----------------|-----------|----------------|-----------|----------------|-----------|
| | Disp Call Type | Sit Found | Disp Call Type | Sit Found | Disp Call Type | Sit Found |
| Fire, Explosion | 68 | 22 | 125 | 36 | 127 | 33 |
| Overpressure | 0 | 1 | 0 | 1 | 0 | 2 |
| EMS/Rescue Call | 716 | 618 | 1,516 | 1,347 | 1,575 | 1,438 |
| Hazardous Condition | 23 | 28 | 45 | 42 | 7 | 36 |
| Service Call | 15 | 81 | 34 | 150 | 177 | 164 |
| Good Intent Call | 6 | 56 | 9 | 102 | 0 | 136 |
| False Call | | 36 | 0 | 64 | 0 | 77 |
| Natural Condition | | 0 | 0 | 0 | 0 | 0 |
| Other Situation | 14 | 0 | 13 | 0 | 0 | 0 |
| Total | | 842 | | 1,742 | | 1,886 |

Station 21 Station Zone Incident Count by Day of Week, Calendar Years 7/1/16-12/31/18¹



¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count. Incidents include the City of Newberg Fire Department/Newberg Rural Fire Protection District as of July 1, 2016.

Station 21 Station Zone Incident Count by Hour of Day, Calendar Years 7/1/16-12/31/18¹Incident Density 7/1/16-2018¹

¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count. Incidents include the City of Newberg Fire Department/Newberg Rural Fire Protection District as of July 1, 2016.

Station 21 – Springbrook, continued

| | | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Proposed Budget | 2019-20 Approved Budget | 2019-20 Adopted Budget |
|--------------|---------------------------------|-------------------|-------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|
| 10021 | General Fund | | | | | | |
| 5001 | Salaries & Wages Union | \$1,167,660 | \$1,308,901 | \$1,375,495 | \$1,496,527 | \$1,496,527 | \$1,496,527 |
| 5003 | Vacation Taken Union | 119,416 | 165,439 | 191,832 | 212,476 | 212,476 | 212,476 |
| 5005 | Sick Leave Taken Union | 23,182 | 44,692 | 29,923 | 37,475 | 37,475 | 37,475 |
| 5007 | Personal Leave Taken Union | 15,645 | 21,676 | 20,218 | 21,212 | 21,212 | 21,212 |
| 5016 | Vacation Sold at Retirement | | 8,214 | 9,014 | 7,807 | 7,807 | 7,807 |
| 5017 | PEHP Vac Sold at Retirement | | | 12,588 | 13,185 | 13,185 | 13,185 |
| 5020 | Deferred Comp Match Union | 54,390 | 64,861 | 77,706 | 82,404 | 82,404 | 82,404 |
| 5101 | Vacation Relief | 147,500 | 169,262 | 193,488 | 222,057 | 222,057 | 222,057 |
| 5105 | Sick Relief | 19,980 | 40,404 | 32,792 | 37,299 | 37,299 | 37,299 |
| 5106 | On the Job Injury Relief | 2,188 | 7,854 | 4,507 | 11,276 | 11,276 | 11,276 |
| 5107 | Short Term Disability Relief | 846 | 5,512 | 1,088 | 1,735 | 1,735 | 1,735 |
| 5110 | Personal Leave Relief | 13,554 | 34,417 | 24,244 | 26,890 | 26,890 | 26,890 |
| 5115 | Vacant Slot Relief | 58,022 | 24,358 | | | | |
| 5117 | Regular Day Off Relief | 35,268 | 84,707 | 67,293 | 59,851 | 59,851 | 59,851 |
| 5118 | Standby Overtime | 1,700 | 1,521 | 1,554 | 2,602 | 2,602 | 2,602 |
| 5120 | Overtime Union | 44,044 | 11,826 | 17,562 | 19,950 | 19,950 | 19,950 |
| 5201 | PERS Taxes | 343,231 | 436,559 | 506,795 | 591,796 | 591,796 | 591,796 |
| 5203 | FICA/MEDI | 123,578 | 141,728 | 157,537 | 172,335 | 172,335 | 172,335 |
| 5206 | Worker's Comp | 31,813 | 28,627 | 45,305 | 49,560 | 49,560 | 49,560 |
| 5208 | OR Worker's Benefit Fund Tax | 671 | 734 | 607 | 561 | 561 | 561 |
| 5210 | Medical Ins Union | 324,916 | 379,781 | 380,491 | 423,792 | 423,792 | 423,792 |
| 5220 | Post Retire Ins Union | 9,850 | 10,355 | 9,900 | 10,800 | 10,800 | 10,800 |
| 5270 | Uniform Allowance | 3,174 | 1,266 | 5,400 | 5,400 | 5,400 | 5,400 |
| | Total Personnel Services | 2,540,628 | 2,992,693 | 3,165,339 | 3,506,990 | 3,506,990 | 3,506,990 |
| 5300 | Office Supplies | 386 | 618 | 720 | 720 | 720 | 720 |
| 5301 | Special Department Supplies | 5,518 | 5,572 | 5,130 | 5,400 | 5,400 | 5,400 |
| 5302 | Training Supplies | | | 100 | 100 | 100 | 100 |
| 5305 | Fire Extinguisher | | | 120 | | | |
| 5307 | Smoke Detector Program | 45 | 95 | 300 | 200 | 200 | 200 |
| 5320 | EMS Supplies | 26,909 | 26,389 | 35,000 | 35,000 | 35,000 | 35,000 |
| 5321 | Fire Fighting Supplies | 2,693 | 954 | 4,500 | 4,707 | 4,707 | 4,707 |
| 5325 | Protective Clothing | 2,885 | 4,953 | 5,400 | 6,300 | 6,300 | 6,300 |
| 5330 | Noncapital Furniture & Equip | 880 | 2,736 | 5,222 | 4,005 | 4,005 | 4,005 |
| 5350 | Apparatus Fuel/Lubricants | 11,619 | 12,936 | 15,000 | 15,000 | 15,000 | 15,000 |
| 5361 | M&R Bldg/Bldg Equip & Improv | 16,164 | 24,360 | 46,175 | 70,958 | 70,958 | 70,958 |
| 5365 | M&R Firefight Equip | 42 | 49 | 200 | 200 | 200 | 200 |
| 5367 | M&R Office Equip | 1,479 | 1,614 | 1,650 | 1,650 | 1,650 | 1,650 |
| 5414 | Other Professional Services | | | 100 | 100 | 100 | 100 |
| 5415 | Printing | | 19 | 25 | 25 | 25 | 25 |

Station 21 – Springbrook, continued

| | | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Proposed Budget | 2019-20 Approved Budget | 2019-20 Adopted Budget |
|-------------------------------------|----------------------------------|--------------------|--------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|
| 5416 | Custodial & Bldg Services | 804 | 1,072 | 1,120 | 1,330 | 1,330 | 1,330 |
| 5432 | Natural Gas | 3,393 | 3,025 | 4,500 | 4,500 | 4,500 | 4,500 |
| 5433 | Electricity | 10,337 | 11,350 | 12,000 | 12,000 | 12,000 | 12,000 |
| 5434 | Water/Sewer | | | 5,500 | 5,000 | 5,000 | 5,000 |
| 5436 | Garbage | | 550 | 2,120 | 2,000 | 2,000 | 2,000 |
| 5480 | Community/Open House/Outreach | | | 200 | 200 | 200 | 200 |
| 5481 | Community Education Materials | 303 | 306 | 500 | 400 | 400 | 400 |
| 5500 | Dues & Subscriptions | 44 | 40 | 100 | 100 | 100 | 100 |
| 5570 | Misc Business Exp | 618 | 625 | 900 | 900 | 900 | 900 |
| 5575 | Laundry/Repair Expense | 150 | 50 | 300 | 250 | 250 | 250 |
| Total Materials and Services | | 84,269 | 97,312 | 146,882 | 171,045 | 171,045 | 171,045 |
| Total General Fund | | \$2,624,897 | \$3,090,004 | \$3,312,221 | \$3,678,035 | \$3,678,035 | \$3,678,035 |



Station Description

Station 33, located on SW Oregon Street northeast of downtown Sherwood, was constructed in 1971 and remodeled in 2002. The 6,400-square-foot station houses a total of **14 full-time personnel**. Four personnel (on each 24-hour, three-shift schedule) respond to incidents primarily utilizing **Engine 33** and can also respond in **Brush Rig 33** 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 33**.

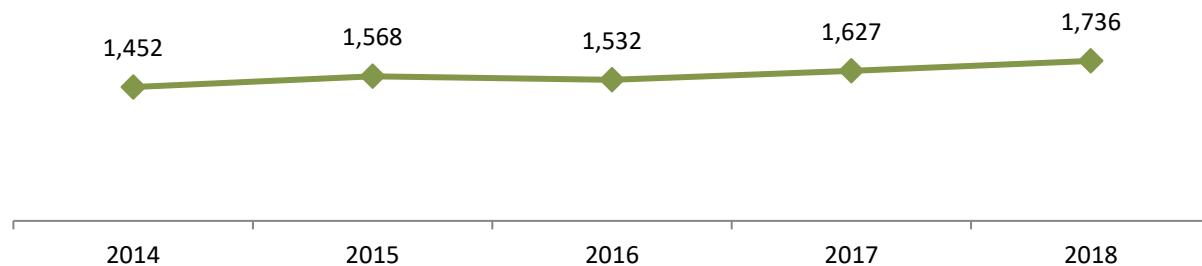
The 27.9 square miles of Station 33's station zone includes Sherwood and surrounding portions of Washington and Clackamas counties. Station 33 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings. **Volunteer Company 333** is also located at Station 33, responding out of **Rehab 333** and **Van 333**.



Budget Summary

| Expenditures | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Adopted Budget |
|---------------------------|---------------------|---------------------|------------------------------|------------------------------|
| Personnel Services | \$ 2,114,968 | \$ 2,185,188 | \$ 2,521,160 | \$ 2,587,605 |
| Materials and Services | 84,392 | 79,317 | 85,191 | 104,093 |
| Total Expenditures | \$ 2,199,359 | \$ 2,264,505 | \$ 2,606,351 | \$ 2,691,698 |

Station 33 Station Zone Incident Count (Calendar Year)¹



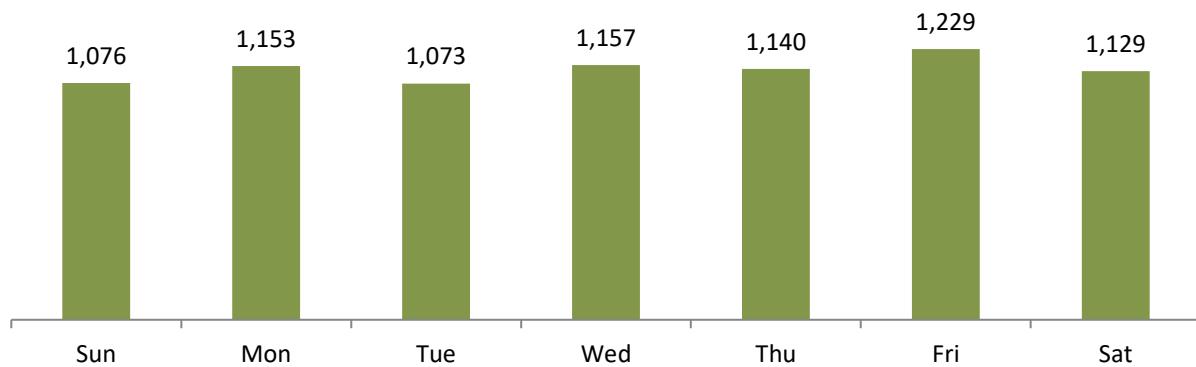
¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 33 – Sherwood, continued

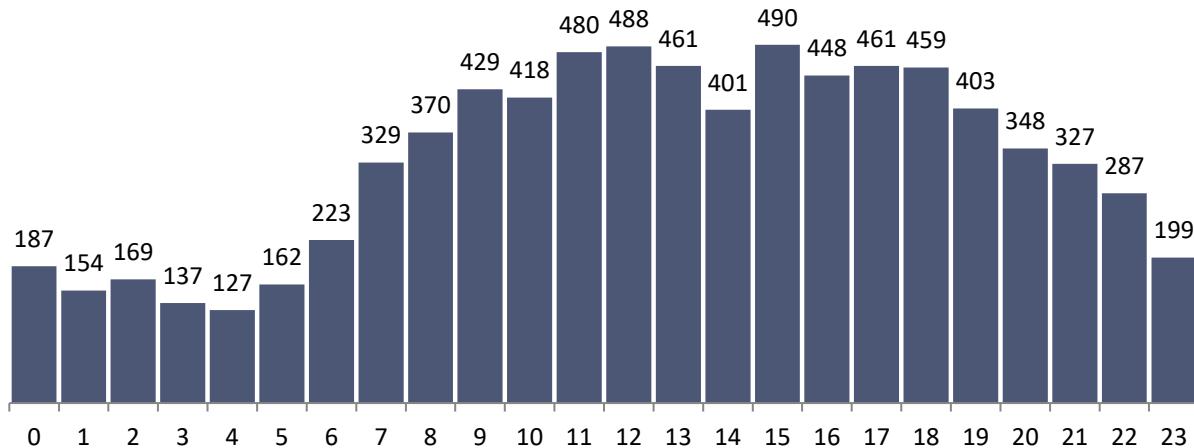
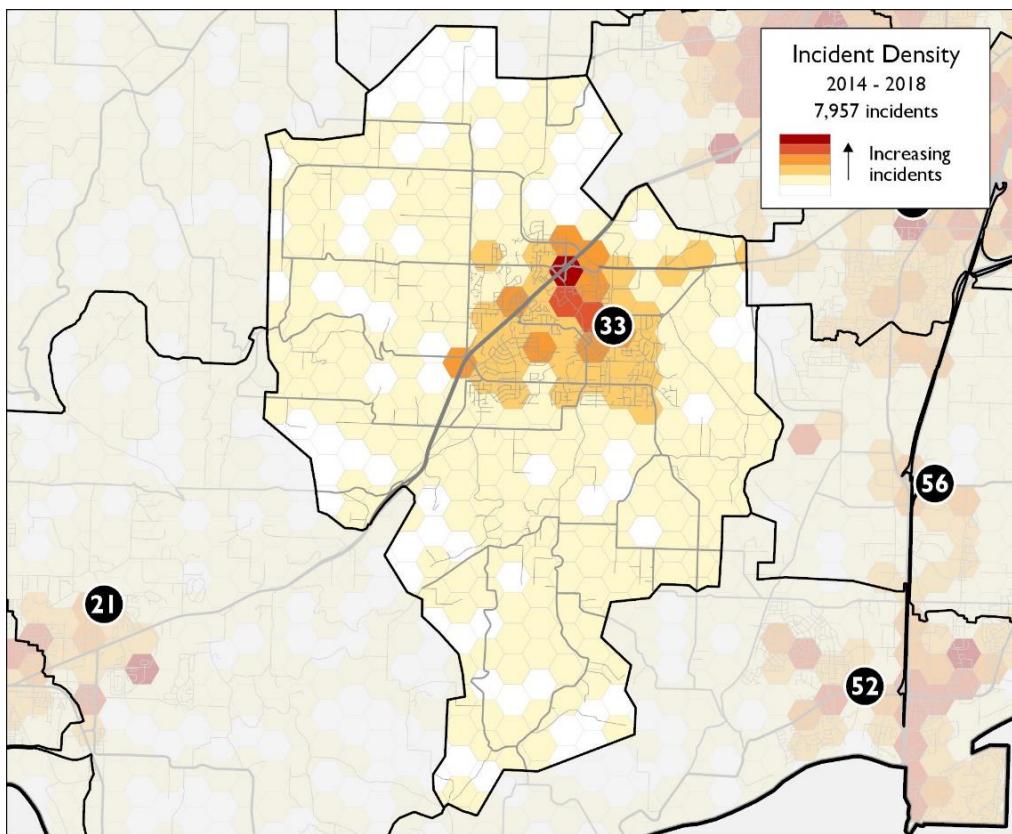
Station 33 Station Zone Incident Summary (Calendar Year)¹

| NFIRS Series | 2014 | | 2015 | | 2016 | | 2017 | | 2018 | |
|---------------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|
| | Disp Call Type | Sit Found |
| Fire, Explosion | 175 | 61 | 178 | 50 | 162 | 39 | 163 | 43 | 197 | 53 |
| Overpressure | 0 | 2 | 0 | 1 | 0 | 2 | 0 | 0 | 0 | 0 |
| EMS/Rescue Call | 1,159 | 991 | 1,219 | 1,079 | 1,211 | 1,079 | 1,295 | 1,102 | 1,318 | 1,158 |
| Hazardous Condition | 38 | 47 | 42 | 41 | 44 | 47 | 54 | 71 | 28 | 68 |
| Service Call | 55 | 90 | 91 | 110 | 82 | 108 | 81 | 101 | 193 | 113 |
| Good Intent Call | 10 | 171 | 16 | 198 | 16 | 155 | 15 | 185 | 0 | 223 |
| False Call | 0 | 89 | 0 | 88 | 0 | 102 | 0 | 125 | 0 | 121 |
| Natural Condition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Situation | 15 | 1 | 22 | 1 | 17 | 0 | 19 | 0 | 0 | 0 |
| Total | 1,452 | | 1,568 | | 1,532 | | 1,627 | | 1,736 | |

Station 33 Station Zone Incident Count by Day of Week, Calendar Years 2014–2018¹



¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 33 Station Zone Incident Count by Hour of Day, Calendar Years 2014–2018¹Incident Density 2014-2018¹

¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 33 – Sherwood, continued

| | | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Proposed Budget | 2019-20 Approved Budget | 2019-20 Adopted Budget |
|--------------|---------------------------------|-------------------|-------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|
| 10033 | General Fund | | | | | | |
| 5001 | Salaries & Wages Union | \$ 922,734 | \$ 940,885 | \$ 1,076,635 | \$1,086,774 | \$1,086,774 | \$1,086,774 |
| 5003 | Vacation Taken Union | 137,944 | 144,730 | 150,152 | 154,300 | 154,300 | 154,300 |
| 5005 | Sick Leave Taken Union | 20,335 | 11,114 | 23,422 | 27,214 | 27,214 | 27,214 |
| 5007 | Personal Leave Taken Union | 11,947 | 12,743 | 15,825 | 15,404 | 15,404 | 15,404 |
| 5016 | Vacation Sold at Retirement | 34,334 | | 7,139 | 5,733 | 5,733 | 5,733 |
| 5017 | PEHP Vac Sold at Retirement | | | 9,971 | 9,683 | 9,683 | 9,683 |
| 5020 | Deferred Comp Match Union | 49,085 | 46,678 | 61,547 | 60,519 | 60,519 | 60,519 |
| 5101 | Vacation Relief | 145,641 | 183,150 | 153,253 | 163,082 | 163,082 | 163,082 |
| 5105 | Sick Relief | 31,383 | 24,812 | 25,973 | 27,393 | 27,393 | 27,393 |
| 5106 | On the Job Injury Relief | 2,865 | 4,490 | 3,570 | 8,282 | 8,282 | 8,282 |
| 5107 | Short Term Disability Relief | 1,186 | | 862 | 1,274 | 1,274 | 1,274 |
| 5110 | Personal Leave Relief | 21,726 | 21,204 | 19,203 | 19,748 | 19,748 | 19,748 |
| 5115 | Vacant Slot Relief | 21,903 | 13,771 | | | | |
| 5117 | Regular Day Off Relief | 11,744 | 34,668 | 53,300 | 43,956 | 43,956 | 43,956 |
| 5118 | Standby Overtime | 965 | 1,673 | 1,231 | 1,911 | 1,911 | 1,911 |
| 5120 | Overtime Union | 22,904 | 8,545 | 13,910 | 14,652 | 14,652 | 14,652 |
| 5201 | PERS Taxes | 295,284 | 307,540 | 397,695 | 430,808 | 430,808 | 430,808 |
| 5203 | FICA/MEDI | 98,785 | 100,669 | 123,623 | 125,454 | 125,454 | 125,454 |
| 5206 | Worker's Comp | 25,138 | 27,450 | 35,552 | 36,078 | 36,078 | 36,078 |
| 5207 | TriMet/Wilsonville Tax | 10,107 | 10,357 | 12,341 | 12,688 | 12,688 | 12,688 |
| 5208 | OR Worker's Benefit Fund Tax | 519 | 528 | 515 | 436 | 436 | 436 |
| 5210 | Medical Ins Union | 239,923 | 279,705 | 322,841 | 329,616 | 329,616 | 329,616 |
| 5220 | Post Retire Ins Union | 7,150 | 8,300 | 8,400 | 8,400 | 8,400 | 8,400 |
| 5270 | Uniform Allowance | 1,366 | 2,175 | 4,200 | 4,200 | 4,200 | 4,200 |
| | Total Personnel Services | 2,114,968 | 2,185,188 | 2,521,160 | 2,587,605 | 2,587,605 | 2,587,605 |
| 5300 | Office Supplies | 368 | 192 | 560 | 560 | 560 | 560 |
| 5301 | Special Department Supplies | 3,628 | 4,311 | 3,990 | 4,200 | 4,200 | 4,200 |
| 5302 | Training Supplies | | | 100 | 100 | 100 | 100 |
| 5307 | Smoke Detector Program | 146 | 71 | 300 | 200 | 200 | 200 |
| 5320 | EMS Supplies | 12,308 | 15,190 | 10,300 | 15,000 | 15,000 | 15,000 |
| 5321 | Fire Fighting Supplies | 3,123 | 3,754 | 3,500 | 3,500 | 3,500 | 3,500 |
| 5325 | Protective Clothing | 787 | 1,835 | 4,200 | 4,900 | 4,900 | 4,900 |
| 5330 | Noncapital Furniture & Equip | | 1,624 | 1,470 | | | |
| 5350 | Apparatus Fuel/Lubricants | 10,376 | 15,722 | 15,000 | 15,000 | 15,000 | 15,000 |
| 5361 | M&R Bldg/Bldg Equip & Improv | 28,613 | 11,571 | 15,471 | 30,340 | 30,340 | 30,340 |
| 5365 | M&R Firefight Equip | 241 | 147 | 200 | 200 | 200 | 200 |
| 5366 | M&R EMS Equip | | 64 | | | | |
| 5367 | M&R Office Equip | 1,319 | 1,221 | 1,650 | 1,650 | 1,650 | 1,650 |
| 5414 | Other Professional Services | 175 | 366 | 300 | 400 | 400 | 400 |

Station 33 – Sherwood, continued

| | | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Proposed Budget | 2019-20 Approved Budget | 2019-20 Adopted Budget |
|-------------------------------------|----------------------------------|--------------------|--------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|
| 5415 | Printing | 19 | | 25 | 25 | 25 | 25 |
| 5416 | Custodial & Bldg Services | 415 | 692 | 725 | 968 | 968 | 968 |
| 5432 | Natural Gas | 2,472 | 2,091 | 3,000 | 3,150 | 3,150 | 3,150 |
| 5433 | Electricity | 9,159 | 9,414 | 9,800 | 9,800 | 9,800 | 9,800 |
| 5434 | Water/Sewer | 7,931 | 7,293 | 9,700 | 9,700 | 9,700 | 9,700 |
| 5436 | Garbage | 1,486 | 1,610 | 1,900 | 2,000 | 2,000 | 2,000 |
| 5480 | Community/Open House/Outreach | | 83 | 200 | 200 | 200 | 200 |
| 5481 | Community Education Materials | 408 | 793 | 1,200 | 800 | 800 | 800 |
| 5500 | Dues & Subscriptions | 36 | 40 | 100 | 100 | 100 | 100 |
| 5570 | Misc Business Exp | 686 | 489 | 700 | 700 | 700 | 700 |
| 5575 | Laundry/Repair Expense | 634 | 808 | 800 | 600 | 600 | 600 |
| Total Materials and Services | | 84,392 | 79,317 | 85,191 | 104,093 | 104,093 | 104,093 |
| Total General Fund | | \$2,199,359 | \$2,264,505 | \$2,606,351 | \$2,691,698 | \$2,691,698 | \$2,691,698 |



Station Description

Station 34, located on SW 90th Court just off Tualatin Sherwood Road west of Boones Ferry Road, was constructed in 1990 and remodeled in 2010. The 9,500-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 34** and can also respond in **Water Tenders 34A** and **34B** 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 34**. **Battalion Chief (C6)** also responds from and maintains quarters at Station 34.

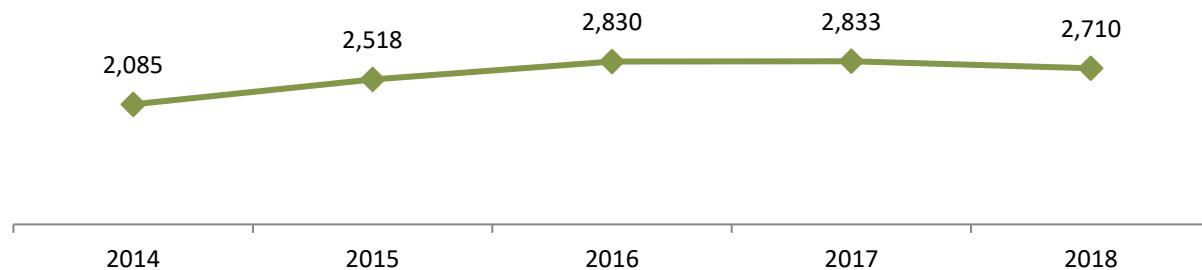
The 7.1 square miles of Station 34's first-due area includes most of Tualatin, small portions of Durham and Tigard. Half of the District's **Hazardous Materials Team** is also housed at Station 34 (in conjunction with Station 53).



Budget Summary

| Expenditures | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Adopted Budget |
|---------------------------|---------------------|---------------------|------------------------------|------------------------------|
| Personnel Services | \$ 2,295,897 | \$ 2,366,246 | \$ 2,489,160 | \$ 2,558,018 |
| Materials and Services | 88,485 | 91,107 | 99,317 | 114,655 |
| Total Expenditures | \$ 2,384,382 | \$ 2,457,353 | \$ 2,588,477 | \$ 2,672,673 |

Station 34 Station Zone Incident Count (Calendar Year)¹



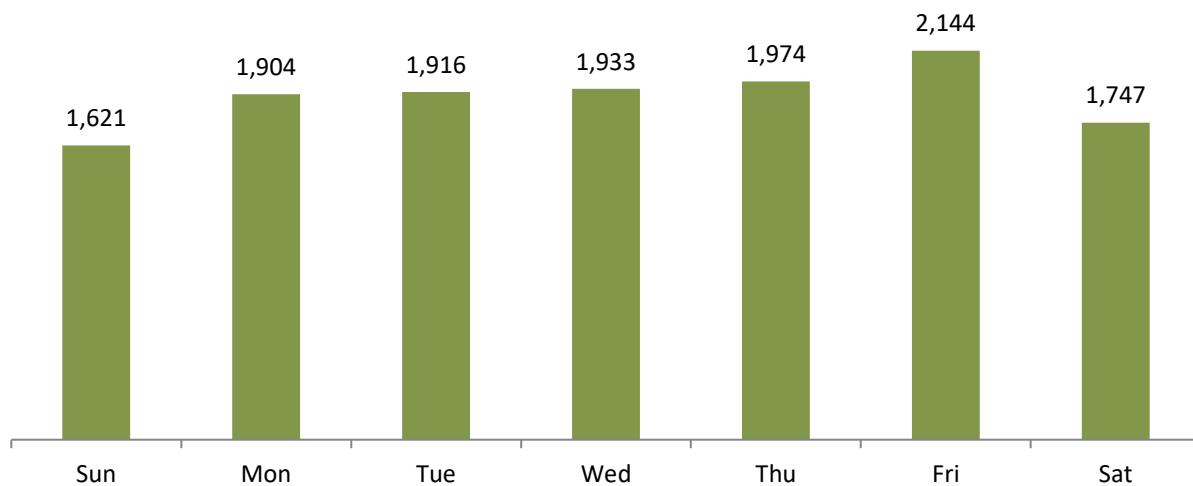
¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 34 – Tualatin, continued

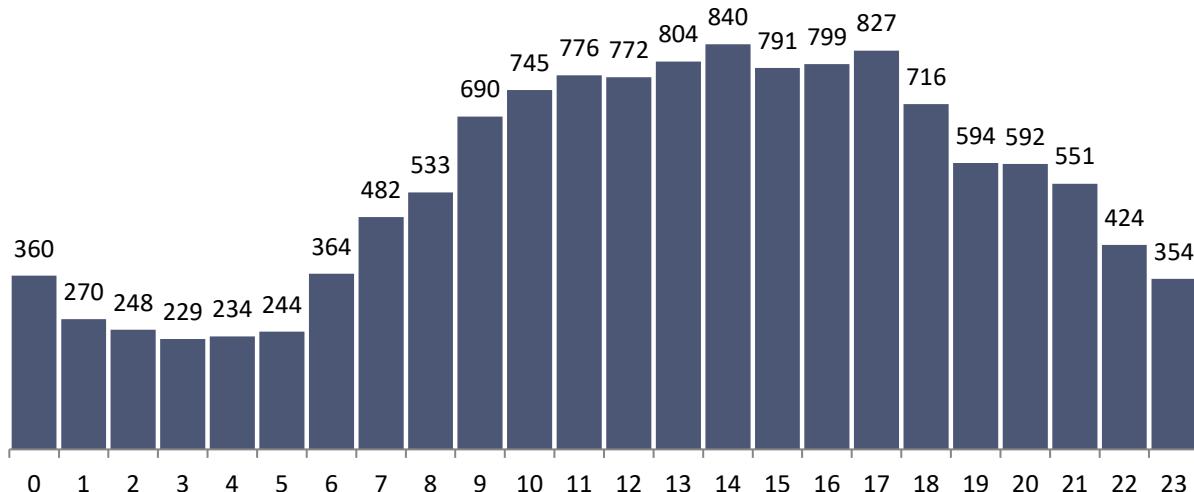
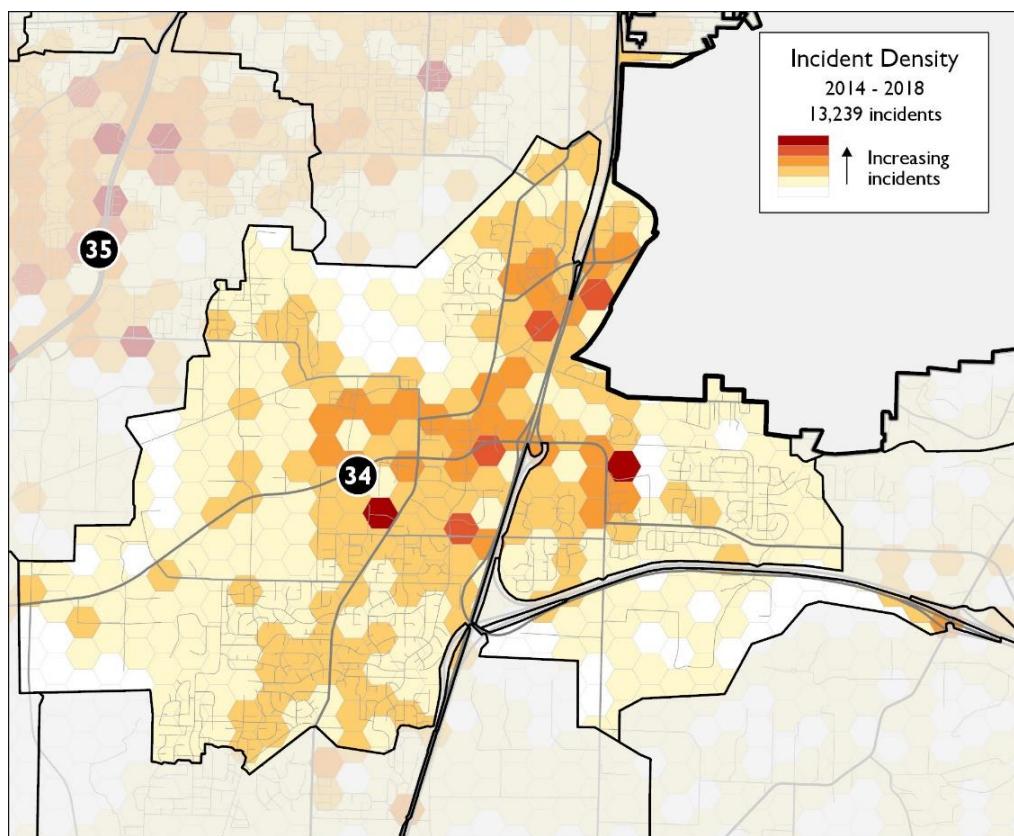
Station 34 Station Zone Incident Summary (Calendar Year)¹

| NFIRS Series | 2014 | | 2015 | | 2016 | | 2017 | | 2018 | |
|---------------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|
| | Disp Call Type | Sit Found |
| Fire, Explosion | 291 | 60 | 349 | 81 | 361 | 78 | 309 | 79 | 342 | 72 |
| Overpressure | 0 | 1 | 0 | 2 | 0 | 4 | 0 | 0 | 0 | 2 |
| EMS/Rescue Call | 1,640 | 1,283 | 1,993 | 1,639 | 2,308 | 1,890 | 2,330 | 1,939 | 2,173 | 1,857 |
| Hazardous Condition | 53 | 89 | 49 | 74 | 71 | 106 | 63 | 111 | 14 | 80 |
| Service Call | 63 | 110 | 70 | 102 | 63 | 110 | 89 | 126 | 181 | 112 |
| Good Intent Call | 9 | 374 | 19 | 420 | 8 | 441 | 16 | 386 | 0 | 383 |
| False Call | 0 | 166 | 0 | 200 | 0 | 200 | 0 | 191 | 0 | 204 |
| Natural Condition | 0 | 2 | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 0 |
| Other Situation | 29 | 0 | 38 | 0 | 19 | 0 | 26 | 0 | 0 | 0 |
| Total | | 2,085 | | 2,518 | | 2,830 | | 2,833 | | 2,710 |

Station 34 Station Zone Incident Count by Day of Week, Calendar Years 2014–2018¹



¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 34 Station Zone Incident Count by Hour of Day, Calendar Years 2014–2018¹Incident Density 2014-2018¹

¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 34 – Tualatin, continued

| | | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Proposed Budget | 2019-20 Approved Budget | 2019-20 Adopted Budget |
|--------------|---------------------------------|-------------------|-------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|
| 10034 | General Fund | | | | | | |
| 5001 | Salaries & Wages Union | \$ 944,436 | \$ 979,850 | \$ 1,070,528 | \$ 1,082,525 | \$ 1,082,525 | \$ 1,082,525 |
| 5003 | Vacation Taken Union | 140,092 | 138,563 | 149,300 | 153,697 | 153,697 | 153,697 |
| 5005 | Sick Leave Taken Union | 25,043 | 14,432 | 23,289 | 27,108 | 27,108 | 27,108 |
| 5007 | Personal Leave Taken Union | 11,865 | 10,093 | 15,736 | 15,344 | 15,344 | 15,344 |
| 5016 | Vacation Sold at Retirement | | | 7,165 | 5,754 | 5,754 | 5,754 |
| 5017 | PEHP Vac Sold at Retirement | 45,017 | 2,048 | 10,007 | 9,718 | 9,718 | 9,718 |
| 5020 | Deferred Comp Match Union | 53,582 | 51,361 | 61,769 | 60,737 | 60,737 | 60,737 |
| 5101 | Vacation Relief | 170,126 | 210,338 | 153,805 | 163,670 | 163,670 | 163,670 |
| 5105 | Sick Relief | 24,094 | 36,271 | 26,067 | 27,491 | 27,491 | 27,491 |
| 5106 | On the Job Injury Relief | 2,001 | 13,438 | 3,583 | 8,311 | 8,311 | 8,311 |
| 5107 | Short Term Disability Relief | 2,363 | | 865 | 1,279 | 1,279 | 1,279 |
| 5110 | Personal Leave Relief | 18,860 | 30,315 | 19,272 | 19,819 | 19,819 | 19,819 |
| 5115 | Vacant Slot Relief | 55,782 | 28,099 | | | | |
| 5117 | Regular Day Off Relief | 41,729 | 63,498 | 53,492 | 44,114 | 44,114 | 44,114 |
| 5118 | Standby Overtime | 1,461 | 931 | 1,235 | 1,918 | 1,918 | 1,918 |
| 5120 | Overtime Union | 41,582 | 5,881 | 13,960 | 14,705 | 14,705 | 14,705 |
| 5201 | PERS Taxes | 312,373 | 347,908 | 396,239 | 429,827 | 429,827 | 429,827 |
| 5203 | FICA/MEDI | 107,668 | 112,671 | 123,170 | 125,169 | 125,169 | 125,169 |
| 5206 | Worker's Comp | 29,303 | 25,602 | 35,422 | 35,996 | 35,996 | 35,996 |
| 5207 | TriMet/Wilsonville Tax | 10,811 | 11,419 | 12,296 | 12,659 | 12,659 | 12,659 |
| 5208 | OR Worker's Benefit Fund Tax | 557 | 562 | 479 | 405 | 405 | 405 |
| 5210 | Medical Ins Union | 247,834 | 271,807 | 299,781 | 306,072 | 306,072 | 306,072 |
| 5220 | Post Retire Ins Union | 7,350 | 8,700 | 7,800 | 7,800 | 7,800 | 7,800 |
| 5270 | Uniform Allowance | 1,971 | 2,458 | 3,900 | 3,900 | 3,900 | 3,900 |
| | Total Personnel Services | 2,295,897 | 2,366,246 | 2,489,160 | 2,558,018 | 2,558,018 | 2,558,018 |
| 5300 | Office Supplies | 342 | 541 | 520 | 520 | 520 | 520 |
| 5301 | Special Department Supplies | 4,895 | 3,749 | 3,705 | 3,900 | 3,900 | 3,900 |
| 5302 | Training Supplies | | | 100 | 100 | 100 | 100 |
| 5305 | Fire Extinguisher | | | 120 | 120 | 120 | 120 |
| 5307 | Smoke Detector Program | 475 | 119 | 300 | 200 | 200 | 200 |
| 5311 | Haz Mat Response Materials | | 52 | | | | |
| 5320 | EMS Supplies | 12,854 | 15,196 | 20,000 | 16,000 | 16,000 | 16,000 |
| 5321 | Fire Fighting Supplies | 2,075 | 3,106 | 3,250 | 3,250 | 3,250 | 3,250 |
| 5325 | Protective Clothing | 11,648 | 2,988 | 3,900 | 4,550 | 4,550 | 4,550 |
| 5330 | Noncapital Furniture & Equip | | | 1,653 | 1,130 | 1,130 | 1,130 |
| 5350 | Apparatus Fuel/Lubricants | 8,891 | 8,215 | 13,000 | 13,000 | 13,000 | 13,000 |
| 5361 | M&R Bldg/Bldg Equip & Improv | 15,891 | 27,939 | 18,337 | 37,971 | 37,971 | 37,971 |
| 5365 | M&R Firefight Equip | 153 | 147 | 200 | 200 | 200 | 200 |
| 5367 | M&R Office Equip | 1,771 | 1,631 | 1,650 | 1,650 | 1,650 | 1,650 |

Station 34 – Tualatin, continued

| | | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Proposed Budget | 2019-20 Approved Budget | 2019-20 Adopted Budget |
|-------------------------------------|----------------------------------|--------------------|--------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|
| 5414 | Other Professional Services | 317 | 575 | 300 | 500 | 500 | 500 |
| 5415 | Printing | 19 | 19 | 25 | 25 | 25 | 25 |
| 5416 | Custodial & Bldg Services | 422 | 737 | 770 | 770 | 770 | 770 |
| 5432 | Natural Gas | 4,477 | 3,373 | 5,355 | 5,100 | 5,100 | 5,100 |
| 5433 | Electricity | 12,269 | 11,910 | 13,367 | 12,800 | 12,800 | 12,800 |
| 5434 | Water/Sewer | 7,920 | 7,330 | 8,530 | 8,530 | 8,530 | 8,530 |
| 5436 | Garbage | 2,145 | 1,998 | 2,081 | 2,185 | 2,185 | 2,185 |
| 5480 | Community/Open House/Outreach | | | 200 | 200 | 200 | 200 |
| 5481 | Community Education Materials | 1,017 | 717 | 750 | 750 | 750 | 750 |
| 5500 | Dues & Subscriptions | 36 | 40 | 100 | 100 | 100 | 100 |
| 5570 | Misc Business Exp | 442 | 335 | 650 | 650 | 650 | 650 |
| 5575 | Laundry/Repair Expense | 425 | 389 | 454 | 454 | 454 | 454 |
| Total Materials and Services | | 88,485 | 91,107 | 99,317 | 114,655 | 114,655 | 114,655 |
| Total General Fund | | \$2,384,382 | \$2,457,353 | \$2,588,477 | \$2,672,673 | \$2,672,673 | \$2,672,673 |



Station Description

Station 35, located on Highway 99W just south of Durham Road, was constructed in 1972 and seismically upgraded in 2003. The 6,700-square-foot station houses a total of **18 full-time personnel**. Four personnel (on each 24-hour, three-shift schedule) respond to incidents utilizing **Engine 35**. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment. An additional two EMT-Paramedics (on each 24-hour, three-shift schedule) respond utilizing **Medic 35**.

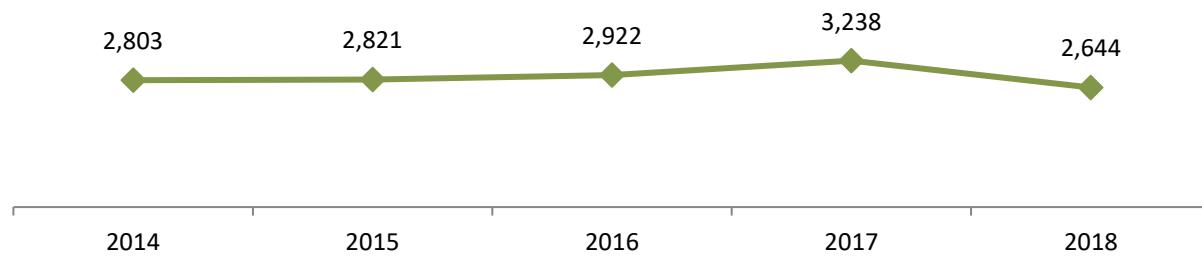
The 6.3 square miles of Station 35's station zone includes unincorporated territory in Washington County, King City, a portion of southwest Tigard, and a portion of northwest Tualatin.



Budget Summary

| Expenditures | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Adopted Budget |
|---------------------------|---------------------|---------------------|------------------------------|------------------------------|
| Personnel Services | \$ 2,645,486 | \$ 2,868,230 | \$ 3,247,217 | \$ 3,331,413 |
| Materials and Services | 190,630 | 136,713 | 104,097 | 104,480 |
| Total Expenditures | \$ 2,836,116 | \$ 3,004,943 | \$ 3,351,314 | \$ 3,435,893 |

Station 35 Station Zone Incident Count (Calendar Year)¹



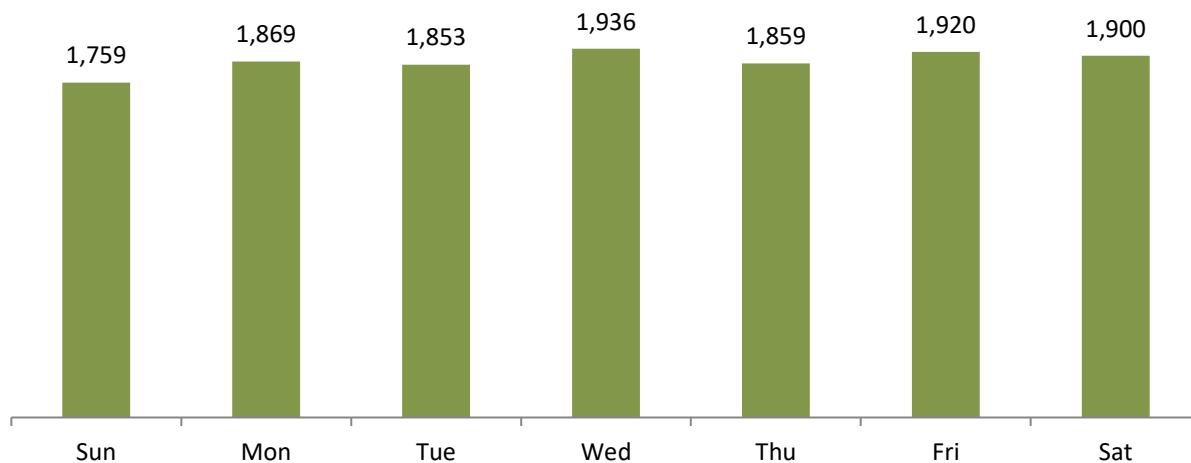
¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 35 – King City, continued

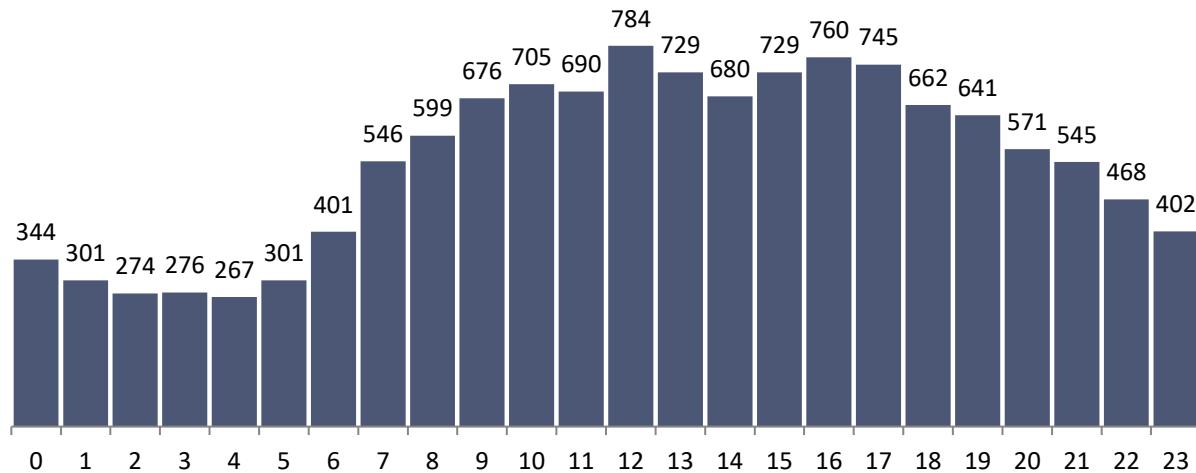
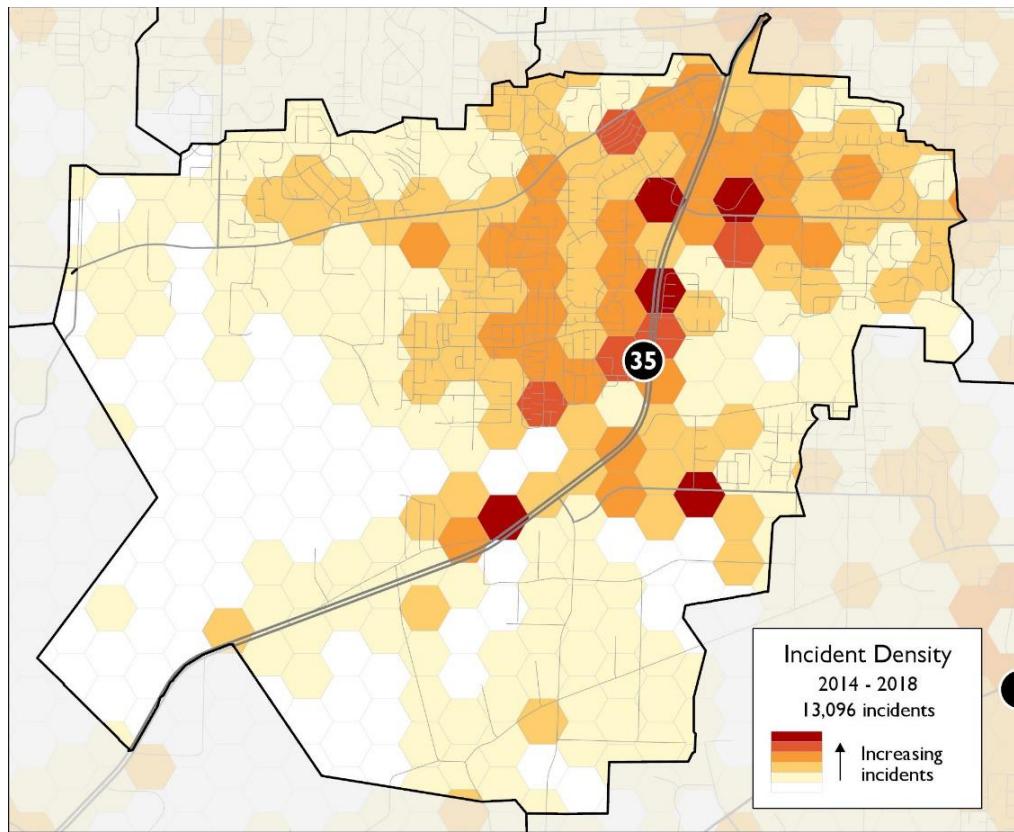
Station 35 Station Zone Incident Summary (Calendar Year)¹

| NFIRS Series | 2014 | | 2015 | | 2016 | | 2017 | | 2018 | |
|---------------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|
| | Disp Call Type | Sit Found |
| Fire, Explosion | 147 | 40 | 154 | 48 | 192 | 60 | 195 | 58 | 161 | 52 |
| Overpressure | 0 | 3 | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 1 |
| EMS/Rescue Call | 2,516 | 1,898 | 2,513 | 1,989 | 2,587 | 2,077 | 2,872 | 2,304 | 2,130 | 1,869 |
| Hazardous Condition | 33 | 46 | 40 | 57 | 37 | 44 | 51 | 69 | 12 | 25 |
| Service Call | 71 | 302 | 84 | 281 | 68 | 320 | 93 | 342 | 341 | 275 |
| Good Intent Call | 8 | 391 | 5 | 300 | 9 | 292 | 7 | 308 | 0 | 280 |
| False Call | 0 | 121 | 0 | 145 | 0 | 126 | 0 | 155 | 0 | 142 |
| Natural Condition | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 |
| Other Situation | 28 | 1 | 25 | 1 | 29 | 2 | 20 | 0 | 0 | 0 |
| Total | 2,803 | | 2,821 | | 2,922 | | 3,238 | | 2,644 | |

Station 35 Station Zone Incident Count by Day of Week, Calendar Years 2014–2018¹



¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 35 Station Zone Incident Count by Hour of Day, Calendar Years 2014–2018¹Incident Density 2014-2018¹

¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 35 – King City, continued

| | | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Proposed Budget | 2019-20 Approved Budget | 2019-20 Adopted Budget |
|---------------------------------|------------------------------|-------------------|-------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|
| 10035 | General Fund | | | | | | |
| 5001 | Salaries & Wages Union | \$1,184,536 | \$1,210,897 | \$1,390,991 | \$1,403,246 | \$1,403,246 | \$1,403,246 |
| 5003 | Vacation Taken Union | 136,012 | 152,186 | 193,993 | 199,232 | 199,232 | 199,232 |
| 5005 | Sick Leave Taken Union | 30,985 | 41,442 | 30,260 | 35,139 | 35,139 | 35,139 |
| 5007 | Personal Leave Taken Union | 14,144 | 18,594 | 20,446 | 19,890 | 19,890 | 19,890 |
| 5016 | Vacation Sold at Retirement | | | 9,104 | 7,311 | 7,311 | 7,311 |
| 5017 | PEHP Vac Sold at Retirement | | | 12,714 | 12,347 | 12,347 | 12,347 |
| 5020 | Deferred Comp Match Union | 53,922 | 62,774 | 78,482 | 77,170 | 77,170 | 77,170 |
| 5101 | Vacation Relief | 159,005 | 193,166 | 195,419 | 207,953 | 207,953 | 207,953 |
| 5105 | Sick Relief | 26,413 | 43,446 | 33,119 | 34,930 | 34,930 | 34,930 |
| 5106 | On the Job Injury Relief | 3,810 | 10,070 | 4,552 | 10,560 | 10,560 | 10,560 |
| 5107 | Short Term Disability Relief | 2,602 | 2,452 | 1,099 | 1,625 | 1,625 | 1,625 |
| 5110 | Personal Leave Relief | 36,728 | 30,330 | 24,486 | 25,182 | 25,182 | 25,182 |
| 5115 | Vacant Slot Relief | 55,855 | 27,612 | | | | |
| 5117 | Regular Day Off Relief | 34,624 | 60,435 | 67,965 | 56,050 | 56,050 | 56,050 |
| 5118 | Standby Overtime | 1,759 | 1,015 | 1,570 | 2,437 | 2,437 | 2,437 |
| 5120 | Overtime Union | 26,825 | 28,310 | 17,737 | 18,683 | 18,683 | 18,683 |
| 5201 | PERS Taxes | 348,506 | 401,790 | 512,365 | 554,758 | 554,758 | 554,758 |
| 5203 | FICA/MEDI | 127,346 | 135,418 | 159,268 | 161,549 | 161,549 | 161,549 |
| 5206 | Worker's Comp | 39,112 | 32,951 | 45,803 | 46,459 | 46,459 | 46,459 |
| 5207 | TriMet/Wilsonville Tax | 12,488 | 13,453 | 15,900 | 16,339 | 16,339 | 16,339 |
| 5208 | OR Worker's Benefit Fund Tax | 755 | 747 | 663 | 561 | 561 | 561 |
| 5210 | Medical Ins Union | 336,898 | 385,983 | 415,081 | 423,792 | 423,792 | 423,792 |
| 5220 | Post Retire Ins Union | 9,500 | 12,200 | 10,800 | 10,800 | 10,800 | 10,800 |
| 5270 | Uniform Allowance | 3,659 | 2,958 | 5,400 | 5,400 | 5,400 | 5,400 |
| Total Personnel Services | | 2,645,486 | 2,868,230 | 3,247,217 | 3,331,413 | 3,331,413 | 3,331,413 |
| 5300 | Office Supplies | 501 | 201 | 720 | 720 | 720 | 720 |
| 5301 | Special Department Supplies | 5,953 | 5,574 | 5,130 | 5,400 | 5,400 | 5,400 |
| 5302 | Training Supplies | | | 100 | 100 | 100 | 100 |
| 5305 | Fire Extinguisher | | | 120 | 120 | 120 | 120 |
| 5307 | Smoke Detector Program | 631 | 766 | 300 | 600 | 600 | 600 |
| 5320 | EMS Supplies | 25,767 | 25,119 | 27,000 | 27,000 | 27,000 | 27,000 |
| 5321 | Fire Fighting Supplies | 2,453 | 1,962 | 4,500 | 4,500 | 4,500 | 4,500 |
| 5325 | Protective Clothing | 10,631 | 3,909 | 5,400 | 6,300 | 6,300 | 6,300 |
| 5330 | Noncapital Furniture & Equip | 500 | 510 | | | | |
| 5350 | Apparatus Fuel/Lubricants | 12,548 | 16,452 | 14,000 | 16,500 | 16,500 | 16,500 |
| 5361 | M&R Bldg/Bldg Equip & Improv | 105,817 | 60,104 | 19,926 | 16,486 | 16,486 | 16,486 |
| 5365 | M&R Firefight Equip | 186 | 49 | 200 | 200 | 200 | 200 |
| 5367 | M&R Office Equip | 1,271 | 1,345 | 1,650 | 1,650 | 1,650 | 1,650 |
| 5414 | Other Professional Services | 471 | 347 | 400 | 450 | 450 | 450 |

Station 35 – King City, continued

| | | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Proposed Budget | 2019-20 Approved Budget | 2019-20 Adopted Budget |
|-------------------------------------|----------------------------------|--------------------|--------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|
| 5415 | Printing | | 19 | 25 | 25 | 25 | 25 |
| 5416 | Custodial & Bldg Services | 243 | 546 | 642 | 926 | 926 | 926 |
| 5432 | Natural Gas | 3,467 | 3,052 | 3,713 | 3,713 | 3,713 | 3,713 |
| 5433 | Electricity | 7,960 | 7,952 | 9,282 | 8,840 | 8,840 | 8,840 |
| 5434 | Water/Sewer | 7,158 | 6,412 | 6,000 | 6,300 | 6,300 | 6,300 |
| 5436 | Garbage | 3,206 | 1,600 | 2,839 | 2,500 | 2,500 | 2,500 |
| 5480 | Community/Open House/Outreach | | | 200 | 200 | 200 | 200 |
| 5481 | Community Education Materials | 744 | 50 | 300 | 300 | 300 | 300 |
| 5500 | Dues & Subscriptions | 36 | 40 | 100 | 100 | 100 | 100 |
| 5570 | Misc Business Exp | 648 | 347 | 900 | 900 | 900 | 900 |
| 5575 | Laundry/Repair Expense | 443 | 357 | 650 | 650 | 650 | 650 |
| Total Materials and Services | | 190,630 | 136,713 | 104,097 | 104,480 | 104,480 | 104,480 |
| Total General Fund | | \$2,836,116 | \$3,004,943 | \$3,351,314 | \$3,435,893 | \$3,435,893 | \$3,435,893 |



Station Description

This new station is in construction with an expected opening in the winter of 2020. The budget for 2019-20 reflects the expected purchase of stand-up supplies and furnishings in advance of station opening.

The 1.9 square miles of Station 39's station zone includes most of Durham, small portions of Tigard and Tualatin, all of Rivergrove, and a small area of unincorporated Clackamas County. Station 39 will have a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings.



*Architectural rendering of finished station

Budget Summary

| Expenditures | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Adopted Budget |
|---------------------------|-------------------|-------------------|------------------------------|------------------------------|
| Personnel Services | | | | \$ 1,187,830 |
| Materials and Services | | | \$ 74,515 | 103,555 |
| Total Expenditures | | | \$ 74,515 | \$ 1,291,385 |

Station 39 – McEwan Road, continued

| | | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Proposed Budget | 2019-20 Approved Budget | 2019-20 Adopted Budget |
|-------------------------------------|-------------------------------|-------------------|-------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|
| 10039 | General Fund | | | | | | |
| 5001 | Salaries & Wages Union | | | \$ 503,980 | \$ 503,980 | \$ 503,980 | |
| 5003 | Vacation Taken Union | | | 71,555 | 71,555 | 71,555 | |
| 5005 | Sick Leave Taken Union | | | 12,620 | 12,620 | 12,620 | |
| 5007 | Personal Leave Taken Union | | | 7,144 | 7,144 | 7,144 | |
| 5016 | Vacation Sold at Retirement | | | 2,679 | 2,679 | 2,679 | |
| 5017 | PEHP Vac Sold at Retirement | | | 4,524 | 4,524 | 4,524 | |
| 5020 | Deferred Comp Match Union | | | 28,277 | 28,277 | 28,277 | |
| 5101 | Vacation Relief | | | 76,198 | 76,198 | 76,198 | |
| 5105 | Sick Relief | | | 12,799 | 12,799 | 12,799 | |
| 5106 | On the Job Injury Relief | | | 3,869 | 3,869 | 3,869 | |
| 5107 | Short Term Disability Relief | | | 595 | 595 | 595 | |
| 5110 | Personal Leave Relief | | | 9,227 | 9,227 | 9,227 | |
| 5117 | Regular Day Off Relief | | | 20,538 | 20,538 | 20,538 | |
| 5118 | Standby Overtime | | | 893 | 893 | 893 | |
| 5120 | Overtime Union | | | 6,846 | 6,846 | 6,846 | |
| 5201 | PERS Taxes | | | 200,110 | 200,110 | 200,110 | |
| 5203 | FICA/MEDI | | | 58,273 | 58,273 | 58,273 | |
| 5206 | Worker's Comp | | | 16,758 | 16,758 | 16,758 | |
| 5207 | TriMet/Wilsonville Tax | | | 5,894 | 5,894 | 5,894 | |
| 5208 | OR Worker's Benefit Fund Tax | | | 187 | 187 | 187 | |
| 5210 | Medical Ins Union | | | 141,264 | 141,264 | 141,264 | |
| 5220 | Post Retire Ins Union | | | 3,600 | 3,600 | 3,600 | |
| Total Personnel Services | | | | 1,187,830 | 1,187,830 | 1,187,830 | |
| 5300 | Office Supplies | | | 1,000 | 1,000 | 1,000 | |
| 5301 | Special Department Supplies | | | 10,000 | 10,000 | 10,000 | |
| 5320 | EMS Supplies | | | 11,500 | 11,500 | 11,500 | |
| 5330 | Noncapital Furniture & Equip | | | 30,000 | 30,000 | 30,000 | |
| 5350 | Apparatus Fuel/Lubricants | | | 5,000 | 5,000 | 5,000 | |
| 5361 | M&R Bldg/Bldg Equip & Improv | | | 20,215 | 21,115 | 21,115 | |
| 5367 | M&R Office Equip | | | | 1,650 | 1,650 | 1,650 |
| 5416 | Custodial & Bldg Services | | | 1,600 | 2,050 | 2,050 | |
| 5432 | Natural Gas | | | | 3,090 | 3,090 | 3,090 |
| 5433 | Electricity | | | | 7,800 | 7,800 | 7,800 |
| 5434 | Water/Sewer | | | | 3,750 | 3,750 | 3,750 |
| 5436 | Garbage | | | | 800 | 800 | 800 |
| 5480 | Community/Open House/Outreach | | | | 4,000 | 4,000 | 4,000 |
| 5481 | Community Education Materials | | | | 500 | 500 | 500 |
| 5500 | Dues & Subscriptions | | | 200 | 300 | 300 | |
| 5570 | Misc Business Exp | | | | 300 | 300 | 300 |
| 5575 | Laundry/Repair Expense | | | | 700 | 700 | 700 |
| Total Materials and Services | | | | 74,515 | 103,555 | 103,555 | 103,555 |
| Total General Fund | | | | \$ 74,515 | \$1,291,385 | \$1,291,385 | \$1,291,385 |

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.

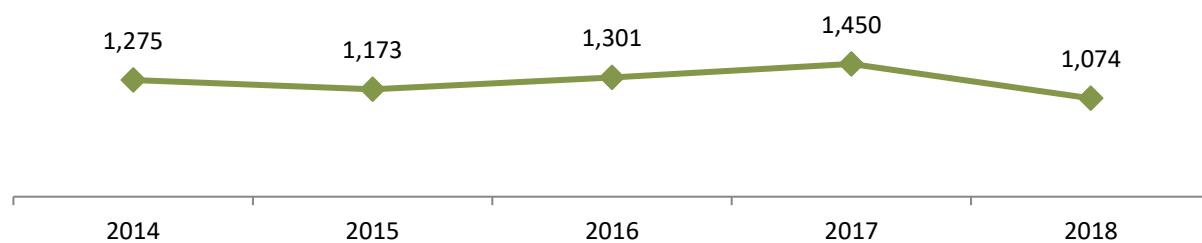
The 4.6 square miles of Station 50's station zone includes the west side of Tigard, a small portion of south Beaverton along Scholls Ferry Road, and portions of unincorporated Washington County and Bull Mountain. Station 50 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings. **Volunteer Company 350** is also located at Station 50, responding out of **Rehab 350, Squad 350, and Van 350**.



Budget Summary

| Expenditures | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Adopted Budget |
|---------------------------|---------------------|---------------------|------------------------------|------------------------------|
| Personnel Services | \$ 1,987,665 | \$ 2,136,121 | \$ 2,221,463 | \$ 2,281,622 |
| Materials and Services | 75,753 | 90,097 | 95,364 | 83,233 |
| Total Expenditures | \$ 2,063,418 | \$ 2,226,217 | \$ 2,316,827 | \$ 2,364,855 |

Station 50 Station Zone Incident Count (Calendar Year)¹



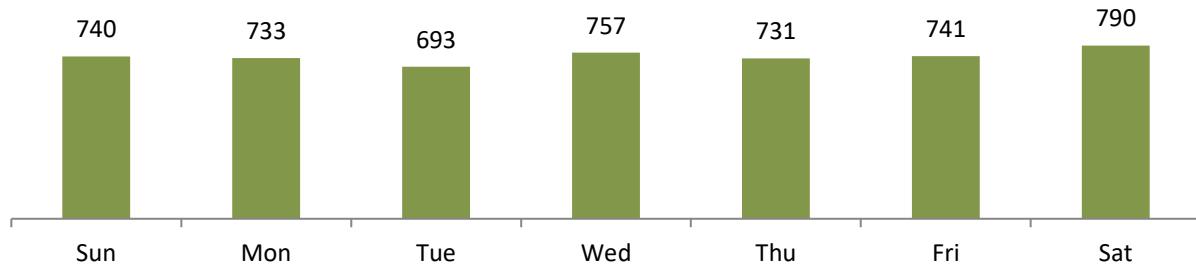
¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 50 – Walnut, continued

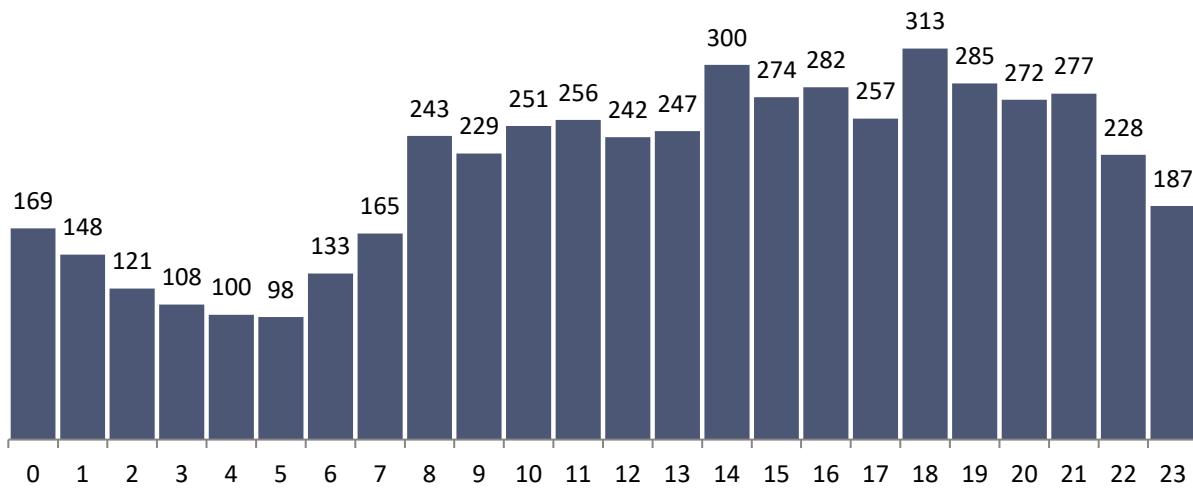
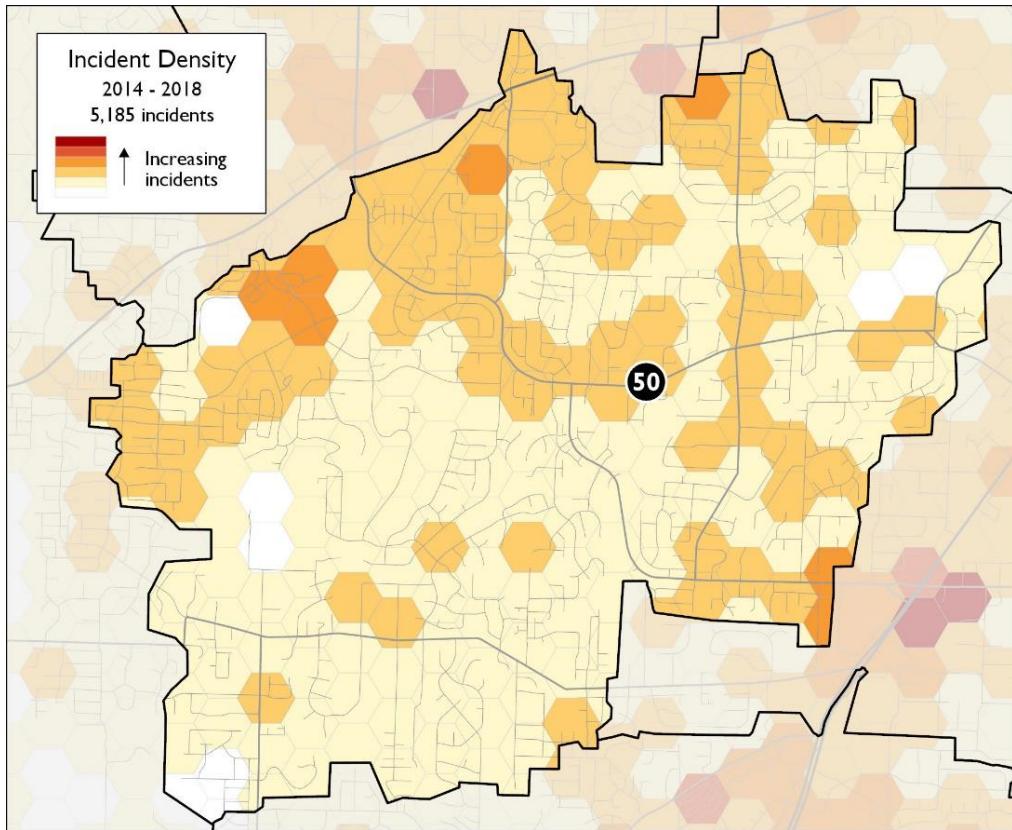
Station 50 Station Zone Incident Summary (Calendar Year)¹

| NFIRS Series | 2014 | | 2015 | | 2016 | | 2017 | | 2018 | |
|---------------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|
| | Disp Call Type | Sit Found |
| Fire, Explosion | 92 | 31 | 117 | 48 | 113 | 43 | 118 | 46 | 91 | 35 |
| Overpressure | 0 | 3 | 0 | 1 | 0 | 2 | 0 | 0 | 0 | 1 |
| EMS/Rescue Call | 1,085 | 870 | 930 | 780 | 1,059 | 854 | 1,183 | 952 | 850 | 722 |
| Hazardous Condition | 15 | 30 | 26 | 35 | 28 | 30 | 41 | 39 | 13 | 24 |
| Service Call | 66 | 97 | 74 | 82 | 79 | 111 | 85 | 121 | 120 | 83 |
| Good Intent Call | 6 | 175 | 9 | 138 | 9 | 175 | 5 | 196 | 0 | 139 |
| False Call | 0 | 67 | 0 | 88 | 0 | 86 | 0 | 95 | 0 | 70 |
| Natural Condition | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 |
| Other Situation | 11 | 1 | 17 | 0 | 13 | 0 | 18 | 0 | 0 | 0 |
| Total | 1,275 | | 1,173 | | 1,301 | | 1,450 | | 1,074 | |

Station 50 Stations Zone Incident Count by Day of Week, Calendar Years 2014–2018¹



¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 50 Station Zone Incident Count by Hour of Day, Calendar Years 2014–2018¹Incident Density 2014-2018¹

¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 50 – Walnut, continued

| | | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Proposed Budget | 2019-20 Approved Budget | 2019-20 Adopted Budget |
|--------------|---------------------------------|-------------------|-------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|
| 10050 | General Fund | | | | | | |
| 5001 | Salaries & Wages Union | \$ 867,803 | \$ 904,980 | \$ 951,082 | \$ 960,992 | \$ 960,992 | \$ 960,992 |
| 5003 | Vacation Taken Union | 126,132 | 146,630 | 132,641 | 136,441 | 136,441 | 136,441 |
| 5005 | Sick Leave Taken Union | 12,843 | 10,937 | 20,690 | 24,065 | 24,065 | 24,065 |
| 5007 | Personal Leave Taken Union | 5,584 | 6,567 | 13,980 | 13,621 | 13,621 | 13,621 |
| 5016 | Vacation Sold at Retirement | | | 6,354 | 5,103 | 5,103 | 5,103 |
| 5017 | PEHP Vac Sold at Retirement | 3,682 | 3,756 | 8,874 | 8,618 | 8,618 | 8,618 |
| 5020 | Deferred Comp Match Union | 47,892 | 53,353 | 54,777 | 53,861 | 53,861 | 53,861 |
| 5101 | Vacation Relief | 158,151 | 183,199 | 136,394 | 145,142 | 145,142 | 145,142 |
| 5105 | Sick Relief | 42,575 | 35,732 | 23,116 | 24,379 | 24,379 | 24,379 |
| 5106 | On the Job Injury Relief | 3,944 | 14,851 | 3,177 | 7,370 | 7,370 | 7,370 |
| 5107 | Short Term Disability Relief | 1,213 | | 767 | 1,134 | 1,134 | 1,134 |
| 5110 | Personal Leave Relief | 18,245 | 18,080 | 17,090 | 17,576 | 17,576 | 17,576 |
| 5115 | Vacant Slot Relief | 26,563 | 9,572 | | | | |
| 5117 | Regular Day Off Relief | 15,136 | 24,560 | 47,436 | 39,120 | 39,120 | 39,120 |
| 5118 | Standby Overtime | 1,175 | 1,107 | 1,096 | 1,701 | 1,701 | 1,701 |
| 5120 | Overtime Union | 16,006 | 7,826 | 12,379 | 13,040 | 13,040 | 13,040 |
| 5201 | PERS Taxes | 277,020 | 309,744 | 351,887 | 381,483 | 381,483 | 381,483 |
| 5203 | FICA/MEDI | 94,653 | 100,373 | 109,384 | 111,091 | 111,091 | 111,091 |
| 5206 | Worker's Comp | 25,280 | 23,982 | 31,457 | 31,948 | 31,948 | 31,948 |
| 5207 | TriMet/Wilsonville Tax | 9,484 | 10,119 | 10,920 | 11,235 | 11,235 | 11,235 |
| 5208 | OR Worker's Benefit Fund Tax | 509 | 517 | 442 | 374 | 374 | 374 |
| 5210 | Medical Ins Union | 225,128 | 259,581 | 276,720 | 282,528 | 282,528 | 282,528 |
| 5220 | Post Retire Ins Union | 6,700 | 7,201 | 7,200 | 7,200 | 7,200 | 7,200 |
| 5270 | Uniform Allowance | 1,947 | 3,454 | 3,600 | 3,600 | 3,600 | 3,600 |
| | Total Personnel Services | 1,987,665 | 2,136,121 | 2,221,463 | 2,281,622 | 2,281,622 | 2,281,622 |
| 5300 | Office Supplies | 170 | 284 | 480 | 480 | 480 | 480 |
| 5301 | Special Department Supplies | 3,811 | 4,341 | 3,420 | 3,600 | 3,600 | 3,600 |
| 5302 | Training Supplies | | | 100 | 100 | 100 | 100 |
| 5305 | Fire Extinguisher | | | 120 | 120 | 120 | 120 |
| 5307 | Smoke Detector Program | 68 | 95 | 300 | 200 | 200 | 200 |
| 5320 | EMS Supplies | 7,146 | 8,538 | 11,000 | 10,000 | 10,000 | 10,000 |
| 5321 | Fire Fighting Supplies | 1,029 | 2,108 | 3,414 | 3,000 | 3,000 | 3,000 |
| 5325 | Protective Clothing | 3,171 | 3,398 | 3,600 | 4,200 | 4,200 | 4,200 |
| 5330 | Noncapital Furniture & Equip | 128 | | | | | |
| 5350 | Apparatus Fuel/Lubricants | 8,135 | 11,326 | 14,000 | 1,420 | 1,420 | 1,420 |
| 5361 | M&R Bldg/Bldg Equip & Improv | 17,798 | 23,426 | 21,350 | 22,129 | 22,129 | 22,129 |
| 5365 | M&R Firefight Equip | 49 | 93 | 200 | 200 | 200 | 200 |
| 5367 | M&R Office Equip | 1,367 | 1,362 | 1,650 | 1,650 | 1,650 | 1,650 |

Station 50 – Walnut, continued

| | | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Proposed Budget | 2019-20 Approved Budget | 2019-20 Adopted Budget |
|-------------------------------------|----------------------------------|--------------------|--------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|
| 5414 | Other Professional Services | 239 | 355 | 300 | 400 | 400 | 400 |
| 5415 | Printing | | | 25 | 25 | 25 | 25 |
| 5416 | Custodial & Bldg Services | 738 | 1,158 | 1,205 | 1,205 | 1,205 | 1,205 |
| 5432 | Natural Gas | 3,068 | 2,670 | 3,200 | 3,200 | 3,200 | 3,200 |
| 5433 | Electricity | 13,862 | 13,664 | 14,000 | 14,000 | 14,000 | 14,000 |
| 5434 | Water/Sewer | 12,070 | 13,848 | 13,000 | 14,000 | 14,000 | 14,000 |
| 5436 | Garbage | 1,735 | 1,814 | 1,800 | 1,854 | 1,854 | 1,854 |
| 5480 | Community/Open House/Outreach | 12 | 111 | 200 | 200 | 200 | 200 |
| 5481 | Community Education Materials | 508 | 708 | 800 | | | |
| 5500 | Dues & Subscriptions | 36 | 40 | 100 | 100 | 100 | 100 |
| 5570 | Misc Business Exp | 142 | 298 | 600 | 600 | 600 | 600 |
| 5575 | Laundry/Repair Expense | 470 | 462 | 500 | 550 | 550 | 550 |
| Total Materials and Services | | 75,753 | 90,097 | 95,364 | 83,233 | 83,233 | 83,233 |
| Total General Fund | | \$2,063,418 | \$2,226,217 | \$2,316,827 | \$2,364,855 | \$2,364,855 | \$2,364,855 |



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 station zone, 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**.

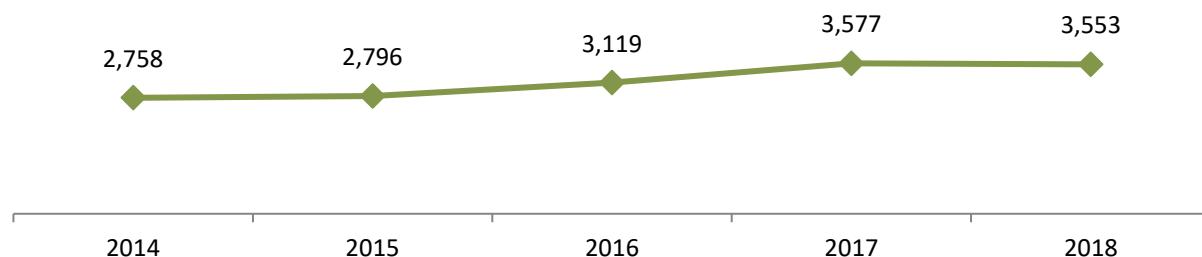
The 6.0 square miles of Station 51's station zone includes a large portion of Tigard. Station 51 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings. The District's Technical Rescue Team is also housed at Station 51.



Budget Summary

| Expenditures | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Adopted Budget |
|---------------------------|---------------------|---------------------|------------------------------|------------------------------|
| Personnel Services | \$ 4,438,478 | \$ 4,450,175 | \$ 4,845,152 | \$ 5,002,604 |
| Materials and Services | 109,589 | 118,171 | 119,569 | 144,241 |
| Total Expenditures | \$ 4,548,067 | \$ 4,568,346 | \$ 4,964,721 | \$ 5,146,845 |

Station 51 Station Zone Incident Count (Calendar Year)¹



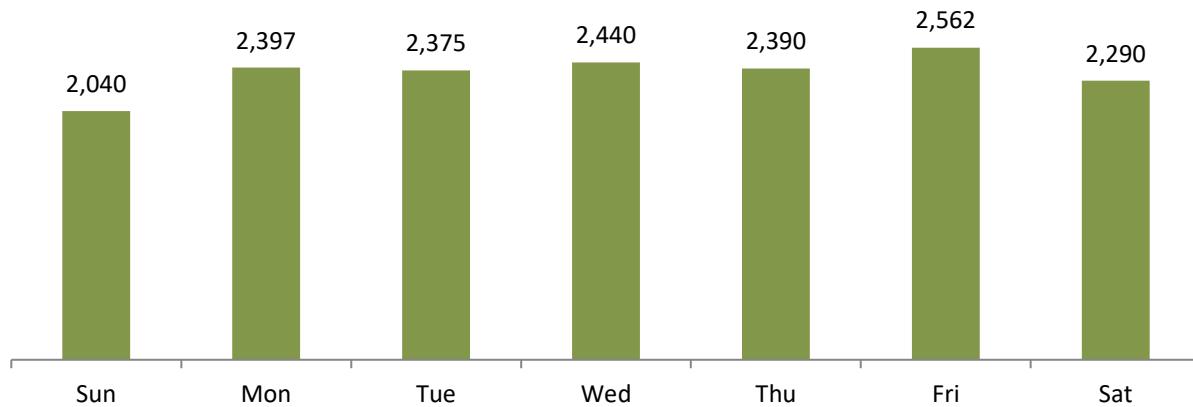
¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 51 – Tigard, continued

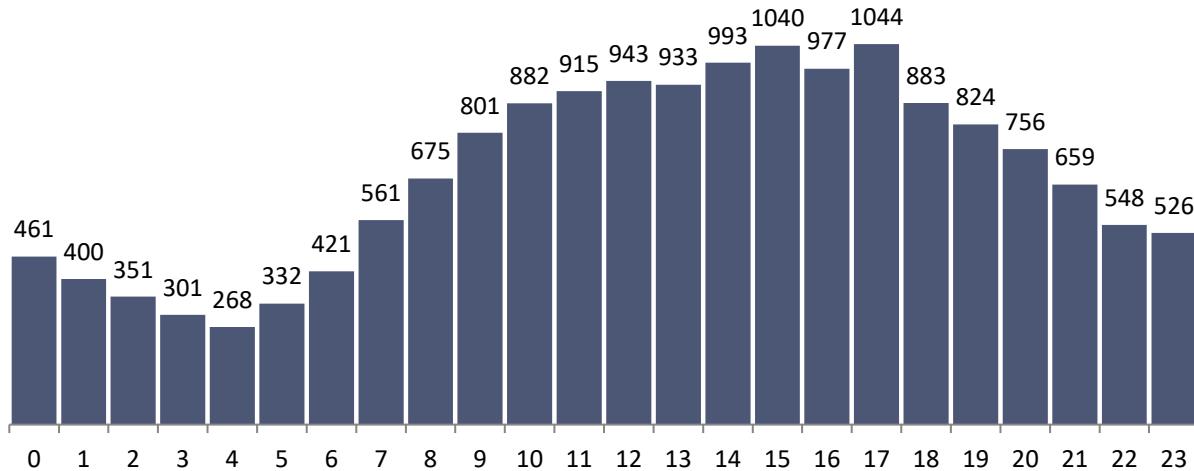
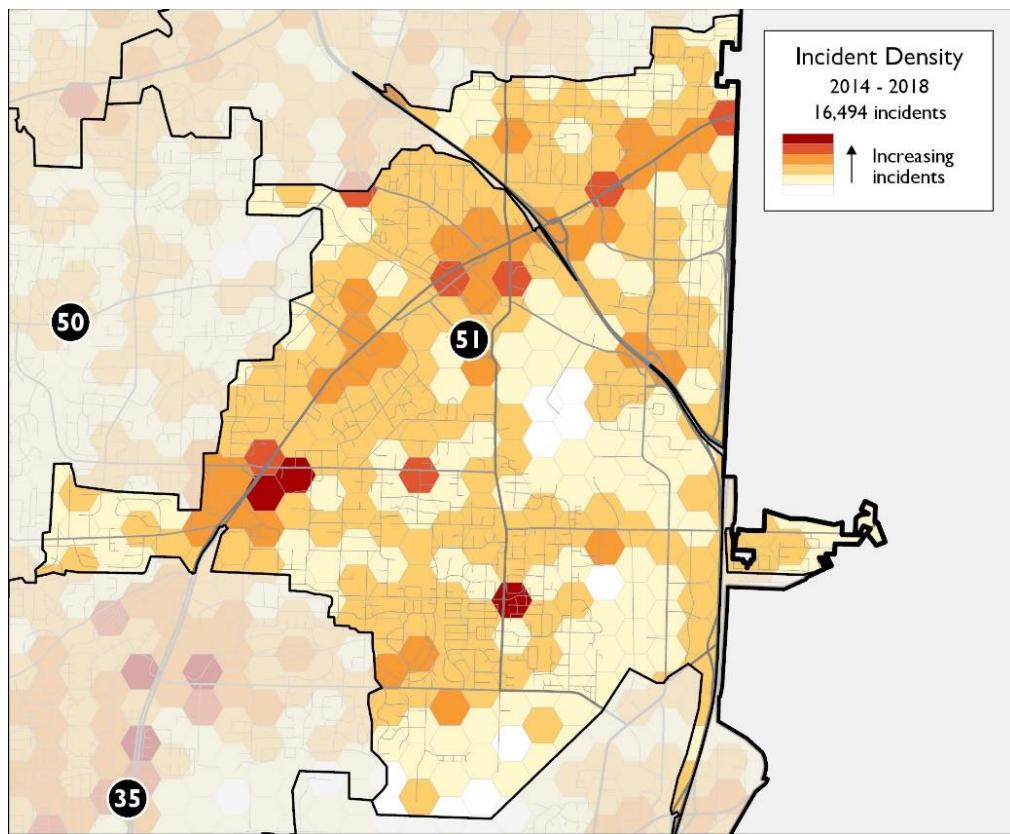
Station 51 Station Zone Incident Summary (Calendar Year)¹

| NFIRS Series | 2014 | | 2015 | | 2016 | | 2017 | | 2018 | |
|---------------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|
| | Disp Call Type | Sit Found |
| Fire, Explosion | 268 | 70 | 275 | 89 | 308 | 68 | 306 | 77 | 315 | 76 |
| Overpressure | 0 | 5 | 0 | 1 | 0 | 6 | 0 | 3 | 0 | 1 |
| EMS/Rescue Call | 2,295 | 1,519 | 2,336 | 1,734 | 2,619 | 2,107 | 3,044 | 2,396 | 2,958 | 2,372 |
| Hazardous Condition | 87 | 100 | 62 | 83 | 59 | 84 | 101 | 129 | 19 | 97 |
| Service Call | 66 | 133 | 67 | 161 | 84 | 151 | 91 | 159 | 261 | 165 |
| Good Intent Call | 14 | 778 | 13 | 592 | 13 | 519 | 11 | 647 | 0 | 664 |
| False Call | 0 | 148 | 0 | 135 | 0 | 181 | 0 | 164 | 0 | 178 |
| Natural Condition | 0 | 2 | 0 | 1 | 0 | 1 | 0 | 2 | 0 | 0 |
| Other Situation | 28 | 3 | 43 | 0 | 36 | 2 | 24 | 0 | 0 | 0 |
| Total | 2,758 | | 2,796 | | 3,119 | | 3,577 | | 3,553 | |

Station 51 Station Zone Incident Count by Day of Week, Calendar Years 2014–2018¹



¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 51 Station Zone Incident Count by Hour of Day, Calendar Years 2014–2018¹Incident Density 2014-2018¹

¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 51 – Tigard, continued

| | | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Proposed Budget | 2019-20 Approved Budget | 2019-20 Adopted Budget |
|---------------------------------|------------------------------|-------------------|-------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|
| 10051 | General Fund | | | | | | |
| 5001 | Salaries & Wages Union | \$1,931,811 | \$1,900,893 | \$2,087,260 | \$2,122,054 | \$2,122,054 | \$2,122,054 |
| 5003 | Vacation Taken Union | 314,833 | 292,515 | 291,097 | 301,289 | 301,289 | 301,289 |
| 5005 | Sick Leave Taken Union | 45,908 | 77,693 | 45,407 | 53,139 | 53,139 | 53,139 |
| 5007 | Personal Leave Taken Union | 30,158 | 23,556 | 30,681 | 30,079 | 30,079 | 30,079 |
| 5016 | Vacation Sold at Retirement | | | 13,974 | 11,280 | 11,280 | 11,280 |
| 5017 | PEHP Vac Sold at Retirement | | | 19,515 | 19,050 | 19,050 | 19,050 |
| 5020 | Deferred Comp Match Union | 113,592 | 114,558 | 120,466 | 119,062 | 119,062 | 119,062 |
| 5101 | Vacation Relief | 320,732 | 293,043 | 299,960 | 320,840 | 320,840 | 320,840 |
| 5105 | Sick Relief | 38,082 | 49,119 | 50,837 | 53,891 | 53,891 | 53,891 |
| 5106 | On the Job Injury Relief | 3,506 | 39,195 | 6,987 | 16,293 | 16,293 | 16,293 |
| 5107 | Short Term Disability Relief | 672 | 6,215 | 1,687 | 2,507 | 2,507 | 2,507 |
| 5110 | Personal Leave Relief | 35,191 | 39,719 | 37,585 | 38,852 | 38,852 | 38,852 |
| 5115 | Vacant Slot Relief | 62,619 | 25,802 | | | | |
| 5117 | Regular Day Off Relief | 55,626 | 64,438 | 104,323 | 86,476 | 86,476 | 86,476 |
| 5118 | Standby Overtime | 1,760 | 1,561 | 2,409 | 3,760 | 3,760 | 3,760 |
| 5120 | Overtime Union | 64,009 | 20,298 | 27,225 | 28,825 | 28,825 | 28,825 |
| 5201 | PERS Taxes | 612,952 | 654,880 | 772,610 | 842,583 | 842,583 | 842,583 |
| 5203 | FICA/MEDI | 213,474 | 207,317 | 240,165 | 245,366 | 245,366 | 245,366 |
| 5206 | Worker's Comp | 57,332 | 56,871 | 69,067 | 70,563 | 70,563 | 70,563 |
| 5207 | TriMet/Wilsonville Tax | 21,162 | 20,976 | 23,976 | 24,816 | 24,816 | 24,816 |
| 5208 | OR Worker's Benefit Fund Tax | 1,050 | 1,002 | 920 | 779 | 779 | 779 |
| 5210 | Medical Ins Union | 495,734 | 540,145 | 576,501 | 588,600 | 588,600 | 588,600 |
| 5220 | Post Retire Ins Union | 14,850 | 17,100 | 15,000 | 15,000 | 15,000 | 15,000 |
| 5270 | Uniform Allowance | 3,424 | 3,279 | 7,500 | 7,500 | 7,500 | 7,500 |
| Total Personnel Services | | 4,438,478 | 4,450,175 | 4,845,152 | 5,002,604 | 5,002,604 | 5,002,604 |
| 5300 | Office Supplies | 325 | 711 | 1,000 | 1,000 | 1,000 | 1,000 |
| 5301 | Special Department Supplies | 6,941 | 8,212 | 7,125 | 7,500 | 7,500 | 7,500 |
| 5302 | Training Supplies | | 39 | 100 | 100 | 100 | 100 |
| 5305 | Fire Extinguisher | | | 120 | 120 | 120 | 120 |
| 5307 | Smoke Detector Program | 484 | 333 | 300 | 400 | 400 | 400 |
| 5320 | EMS Supplies | 15,892 | 13,286 | 16,000 | 18,000 | 18,000 | 18,000 |
| 5321 | Fire Fighting Supplies | 6,016 | 6,009 | 7,250 | 7,250 | 7,250 | 7,250 |
| 5325 | Protective Clothing | 12,154 | 14,373 | 7,500 | 8,750 | 8,750 | 8,750 |
| 5330 | Noncapital Furniture & Equip | 1,458 | 1,924 | | 4,980 | 4,980 | 4,980 |
| 5350 | Apparatus Fuel/Lubricants | 14,219 | 19,070 | 21,000 | 21,000 | 21,000 | 21,000 |
| 5361 | M&R Bldg/Bldg Equip & Improv | 12,517 | 14,355 | 21,540 | 35,900 | 35,900 | 35,900 |
| 5365 | M&R Firefight Equip | 1,084 | 1,641 | 750 | 750 | 750 | 750 |
| 5367 | M&R Office Equip | 1,467 | 1,306 | 1,650 | 1,650 | 1,650 | 1,650 |

Station 51 – Tigard, continued

| | | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Proposed Budget | 2019-20 Approved Budget | 2019-20 Adopted Budget |
|-------------------------------------|----------------------------------|--------------------|--------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|
| 5414 | Other Professional Services | 686 | 592 | 300 | 700 | 700 | 700 |
| 5415 | Printing | 57 | | 25 | 25 | 25 | 25 |
| 5416 | Custodial & Bldg Services | 322 | 1,043 | 1,086 | 1,086 | 1,086 | 1,086 |
| 5432 | Natural Gas | 6,371 | 5,119 | 4,000 | 4,000 | 4,000 | 4,000 |
| 5433 | Electricity | 12,237 | 12,454 | 13,000 | 13,300 | 13,300 | 13,300 |
| 5434 | Water/Sewer | 12,304 | 13,598 | 12,000 | 12,600 | 12,600 | 12,600 |
| 5436 | Garbage | 1,987 | 2,023 | 2,173 | 2,280 | 2,280 | 2,280 |
| 5480 | Community/Open House/Outreach | | | 200 | 200 | 200 | 200 |
| 5481 | Community Education Materials | 617 | 308 | 400 | 500 | 500 | 500 |
| 5484 | Postage UPS & Shipping | 11 | | | | | |
| 5500 | Dues & Subscriptions | 36 | 40 | 100 | 100 | 100 | 100 |
| 5570 | Misc Business Exp | 1,605 | 1,055 | 1,250 | 1,250 | 1,250 | 1,250 |
| 5575 | Laundry/Repair Expense | 800 | 681 | 700 | 800 | 800 | 800 |
| Total Materials and Services | | 109,589 | 118,171 | 119,569 | 144,241 | 144,241 | 144,241 |
| Total General Fund | | \$4,548,067 | \$4,568,346 | \$4,964,721 | \$5,146,845 | \$5,146,845 | \$5,146,845 |



Station Description

Station 52, located on SW Kinsman west of Interstate 5's main Wilsonville exit, was constructed in 1991 and seismically strengthened and remodeled in 2015. The 9,372-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 52** and can also respond in **Brush Rig 52** when needed. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment. Two Firefighter/EMT-Paramedics respond to incidents utilizing **Rescue 52** and also provide transport services in the District's portion of Clackamas County via a subcontract with American Medical Response (AMR).

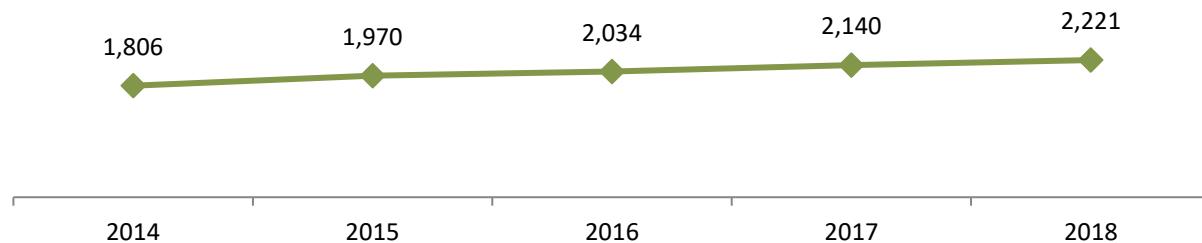
The 14.8 square miles of Station 52's station zone includes central and south Wilsonville plus unincorporated Clackamas County to the west near the Yamhill County border. Station 52 also houses **Heavy Squad 52**, a regional Chemical, Biological, Radiological, Nuclear, Explosive (CBRNE) response unit, equipped to deploy on any event within the region requiring mass decontamination or mass casualty resources. Personnel at this station also assist with the management of the District's wildland fire preparedness by housing one of three wildland caches (in conjunction with Stations 20 and 62). This equipment is taken when a team is deployed as part of a Clackamas County deployment.



Budget Summary

| Expenditures | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Adopted Budget |
|---------------------------|---------------------|---------------------|------------------------------|------------------------------|
| Personnel Services | \$ 2,706,127 | \$ 2,727,329 | \$ 3,313,472 | \$ 2,326,779 |
| Materials and Services | 108,386 | 100,626 | 113,615 | 124,034 |
| Total Expenditures | \$ 2,814,513 | \$ 2,827,956 | \$ 3,427,087 | \$ 2,450,813 |

Station 52 Station Zone Incident Count (Calendar Year)¹



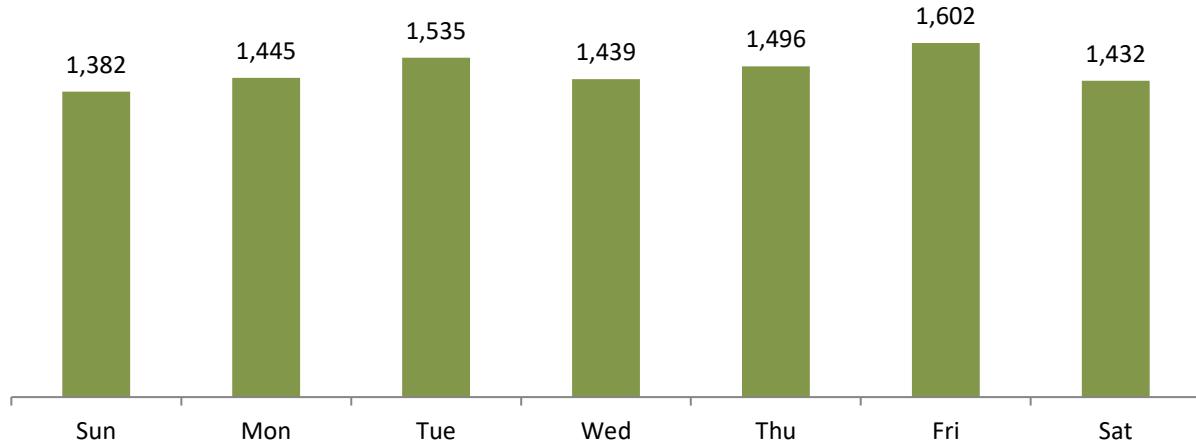
¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 52 – Wilsonville, continued

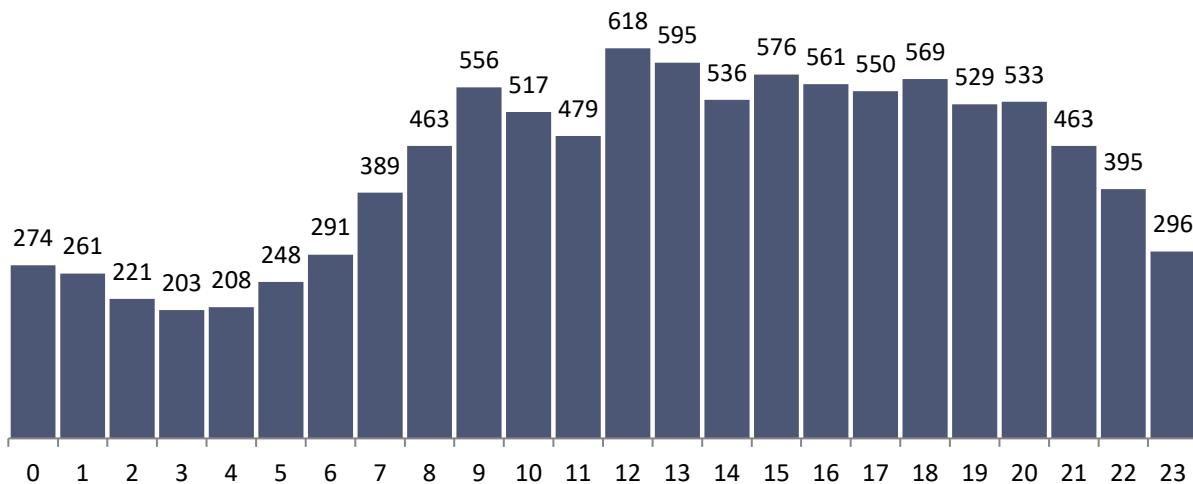
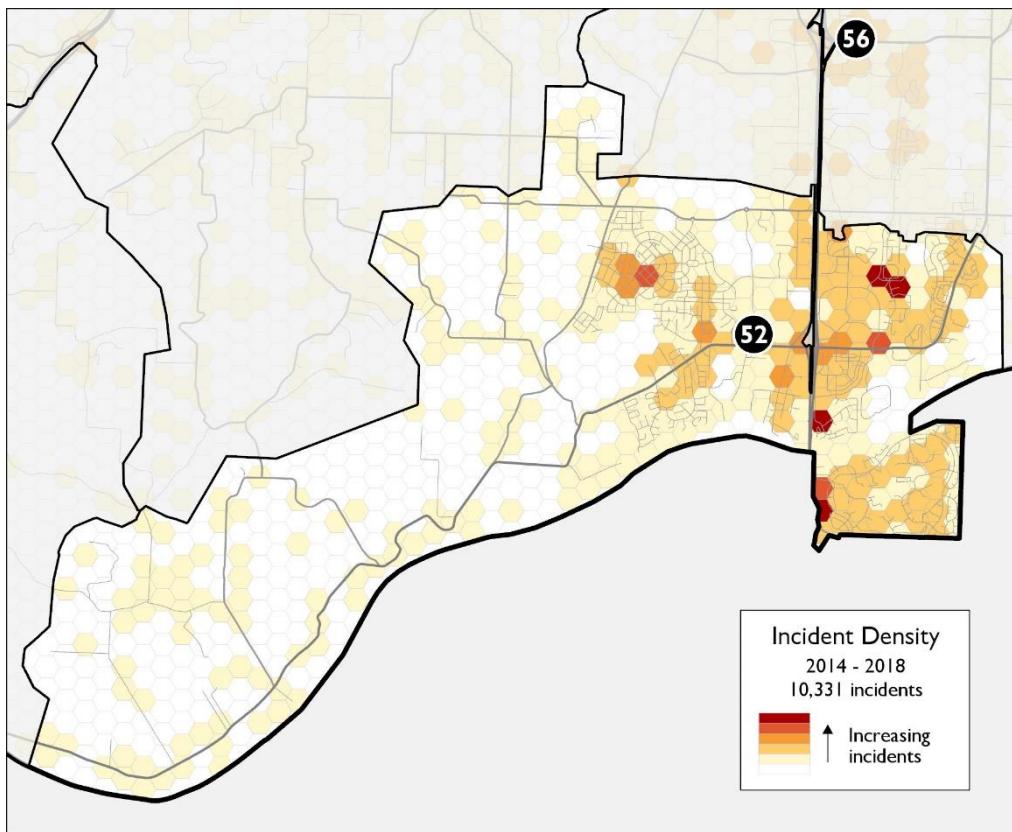
Station 52 Station Zone Incident Summary (Calendar Year)¹

| NFIRS Series | 2014 | | 2015 | | 2016 | | 2017 | | 2018 | |
|---------------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|
| | Disp Call Type | Sit Found |
| Fire, Explosion | 155 | 39 | 167 | 63 | 193 | 58 | 209 | 46 | 187 | 51 |
| Overpressure | 0 | 2 | 0 | 4 | 0 | 1 | 0 | 2 | 0 | 2 |
| EMS/Rescue Call | 1,560 | 1,341 | 1,711 | 1,501 | 1,741 | 1,524 | 1,804 | 1,588 | 1,832 | 1,673 |
| Hazardous Condition | 19 | 27 | 26 | 23 | 21 | 27 | 24 | 27 | 10 | 35 |
| Service Call | 47 | 134 | 41 | 141 | 53 | 159 | 71 | 152 | 189 | 183 |
| Good Intent Call | 7 | 173 | 12 | 149 | 8 | 148 | 18 | 161 | 0 | 130 |
| False Call | 0 | 89 | 0 | 88 | 0 | 117 | 0 | 164 | 0 | 147 |
| Natural Condition | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Situation | 18 | 1 | 13 | 0 | 18 | 0 | 14 | 0 | 3 | 0 |
| Total | 1,806 | | 1,970 | | 2,034 | | 2,140 | | 2,221 | |

Station 52 Station Zone Incident Count by Day of Week, Calendar Years 2014–2018¹



¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 52 Station Zone Incident Count by Hour of Day, Calendar Years 2014–2018¹Incident Density 2014–2018¹

¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 52 – Wilsonville, continued

| | | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Proposed Budget | 2019-20 Approved Budget | 2019-20 Adopted Budget |
|---------------------------------|------------------------------|-------------------|-------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|
| 10052 | General Fund | | | | | | |
| 5001 | Salaries & Wages Union | \$ 1,226,966 | \$ 1,186,508 | \$ 1,423,435 | \$ 987,806 | \$ 987,806 | \$ 987,806 |
| 5003 | Vacation Taken Union | 151,977 | 182,260 | 198,518 | 140,248 | 140,248 | 140,248 |
| 5005 | Sick Leave Taken Union | 34,538 | 31,135 | 30,966 | 24,736 | 24,736 | 24,736 |
| 5007 | Personal Leave Taken Union | 20,934 | 18,833 | 20,923 | 14,002 | 14,002 | 14,002 |
| 5016 | Vacation Sold at Retirement | 2,206 | 34,895 | 9,325 | 5,103 | 5,103 | 5,103 |
| 5017 | PEHP Vac Sold at Retirement | 23,535 | 7,038 | 13,023 | 8,618 | 8,618 | 8,618 |
| 5020 | Deferred Comp Match Union | 60,829 | 65,837 | 80,389 | 53,861 | 53,861 | 53,861 |
| 5101 | Vacation Relief | 151,517 | 141,432 | 200,169 | 145,142 | 145,142 | 145,142 |
| 5105 | Sick Relief | 16,721 | 22,947 | 33,924 | 24,379 | 24,379 | 24,379 |
| 5106 | On the Job Injury Relief | 17,604 | 12,392 | 4,663 | 7,370 | 7,370 | 7,370 |
| 5107 | Short Term Disability Relief | 2,295 | 1,163 | 1,125 | 1,134 | 1,134 | 1,134 |
| 5110 | Personal Leave Relief | 9,995 | 15,043 | 25,081 | 17,576 | 17,576 | 17,576 |
| 5115 | Vacant Slot Relief | 53,222 | 17,191 | | | | |
| 5117 | Regular Day Off Relief | 10,723 | 52,966 | 69,617 | 39,120 | 39,120 | 39,120 |
| 5118 | Standby Overtime | 1,511 | 1,635 | 1,608 | 1,701 | 1,701 | 1,701 |
| 5120 | Overtime Union | 34,135 | 8,210 | 18,168 | 13,040 | 13,040 | 13,040 |
| 5201 | PERS Taxes | 363,025 | 389,725 | 524,423 | 389,804 | 389,804 | 389,804 |
| 5203 | FICA/MEDI | 129,600 | 129,687 | 163,016 | 113,513 | 113,513 | 113,513 |
| 5206 | Worker's Comp | 38,316 | 32,812 | 46,881 | 32,644 | 32,644 | 32,644 |
| 5207 | TriMet/Wilsonville Tax | 8,564 | 8,555 | 16,274 | 11,480 | 11,480 | 11,480 |
| 5208 | OR Worker's Benefit Fund Tax | 723 | 668 | 663 | 374 | 374 | 374 |
| 5210 | Medical Ins Union | 334,360 | 355,056 | 415,081 | 282,528 | 282,528 | 282,528 |
| 5220 | Post Retire Ins Union | 10,012 | 10,156 | 10,800 | 7,200 | 7,200 | 7,200 |
| 5270 | Uniform Allowance | 2,818 | 1,184 | 5,400 | 5,400 | 5,400 | 5,400 |
| Total Personnel Services | | 2,706,127 | 2,727,329 | 3,313,472 | 2,326,779 | 2,326,779 | 2,326,779 |
| 5300 | Office Supplies | 703 | 174 | 720 | 720 | 720 | 720 |
| 5301 | Special Department Supplies | 4,933 | 4,375 | 5,130 | 5,400 | 5,400 | 5,400 |
| 5302 | Training Supplies | | | 100 | 100 | 100 | 100 |
| 5305 | Fire Extinguisher | | | 120 | 120 | 120 | 120 |
| 5307 | Smoke Detector Program | 125 | 285 | 300 | 200 | 200 | 200 |
| 5320 | EMS Supplies | 27,485 | 34,078 | 31,000 | 33,000 | 33,000 | 33,000 |
| 5321 | Fire Fighting Supplies | 3,615 | 1,969 | 4,500 | 4,500 | 4,500 | 4,500 |
| 5325 | Protective Clothing | 3,774 | 4,006 | 5,400 | 6,300 | 6,300 | 6,300 |
| 5330 | Noncapital Furniture & Equip | 1,358 | 280 | 1,700 | 2,260 | 2,260 | 2,260 |
| 5350 | Apparatus Fuel/Lubricants | 10,541 | 11,489 | 12,000 | 12,600 | 12,600 | 12,600 |
| 5361 | M&R Bldg/Bldg Equip & Improv | 20,192 | 13,726 | 13,597 | 19,465 | 19,465 | 19,465 |
| 5365 | M&R Firefight Equip | 347 | 112 | 200 | 200 | 200 | 200 |
| 5367 | M&R Office Equip | 1,410 | 1,296 | 1,650 | 1,650 | 1,650 | 1,650 |
| 5414 | Other Professional Services | 5 | 205 | 300 | 400 | 400 | 400 |

Station 52 – Wilsonville, continued

| | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Proposed Budget | 2019-20 Approved Budget | 2019-20 Adopted Budget |
|-------------------------------------|---------------------|---------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|
| 5415 Printing | 19 | 19 | 25 | 25 | 25 | 25 |
| 5416 Custodial & Bldg Services | 449 | 703 | 733 | 944 | 944 | 944 |
| 5432 Natural Gas | 4,870 | 4,344 | 5,000 | 5,000 | 5,000 | 5,000 |
| 5433 Electricity | 10,295 | 9,866 | 11,000 | 11,000 | 11,000 | 11,000 |
| 5434 Water/Sewer | 13,930 | 10,080 | 15,000 | 15,000 | 15,000 | 15,000 |
| 5436 Garbage | 2,488 | 2,297 | 2,700 | 2,700 | 2,700 | 2,700 |
| 5480 Community/Open House/Outreach | | | 200 | 200 | 200 | 200 |
| 5481 Community Education Materials | 404 | 213 | 500 | 500 | 500 | 500 |
| 5500 Dues & Subscriptions | 36 | 76 | 100 | 100 | 100 | 100 |
| 5570 Misc Business Exp | 773 | 403 | 900 | 900 | 900 | 900 |
| 5575 Laundry/Repair Expense | 636 | 631 | 740 | 750 | 750 | 750 |
| Total Materials and Services | 108,386 | 100,626 | 113,615 | 124,034 | 124,034 | 124,034 |
| Total General Fund | \$ 2,814,513 | \$ 2,827,956 | \$ 3,427,087 | \$ 2,450,813 | \$ 2,450,813 | \$ 2,450,813 |



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**.

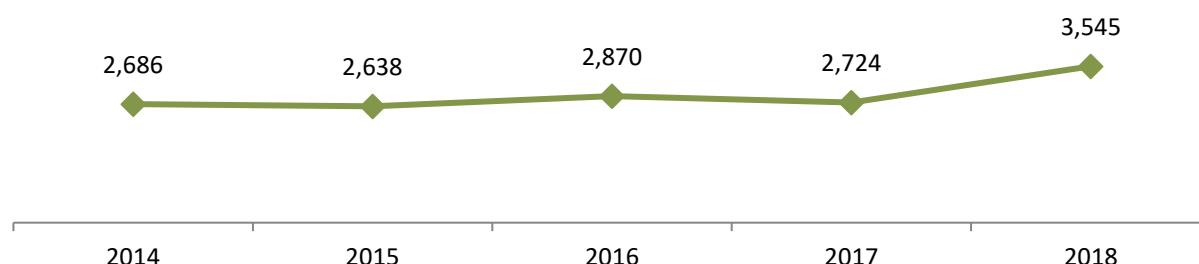
The 6.2 square miles of Station 53's station zone includes southeast Beaverton, portions of north Tigard, and unincorporated Washington County (Progress). Half of the District's **Hazardous Materials Team** is located at Station 53 (in conjunction with Station 34).



Budget Summary

| Expenditures | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Adopted Budget |
|---------------------------|---------------------|---------------------|------------------------------|------------------------------|
| Personnel Services | \$ 2,458,041 | \$ 2,263,963 | \$ 2,651,072 | \$ 2,723,231 |
| Materials and Services | 123,940 | 111,351 | 115,162 | 133,115 |
| Total Expenditures | \$ 2,581,980 | \$ 2,375,314 | \$ 2,766,234 | \$ 2,856,346 |

Station 53 Station Zone Incident Count (Calendar Year)¹



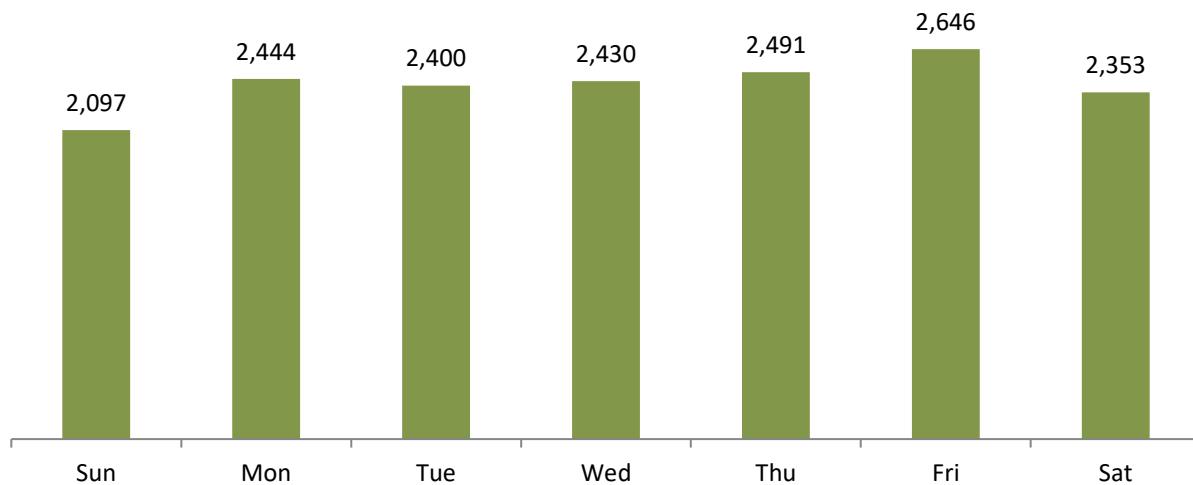
¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 53 – Progress, continued

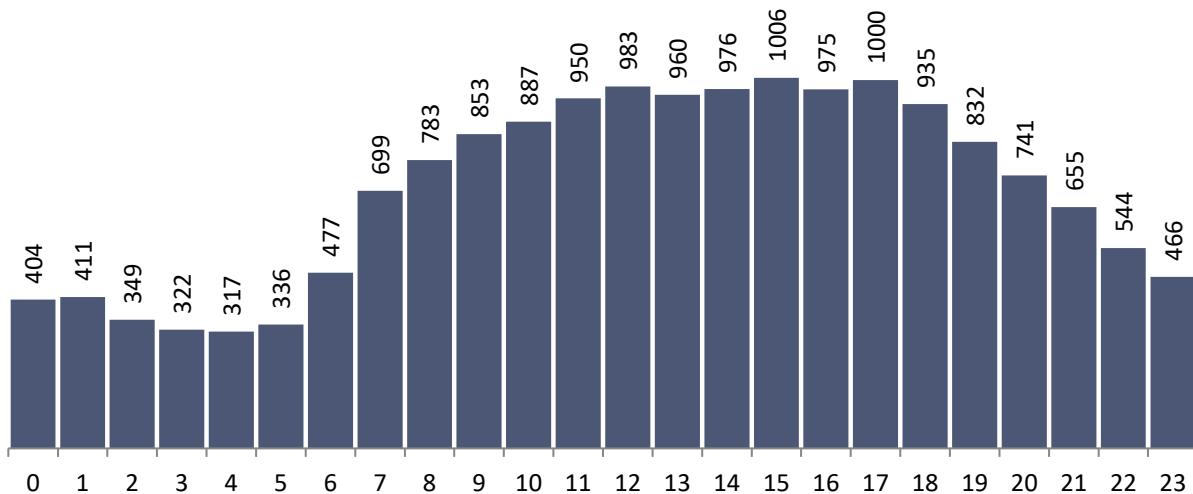
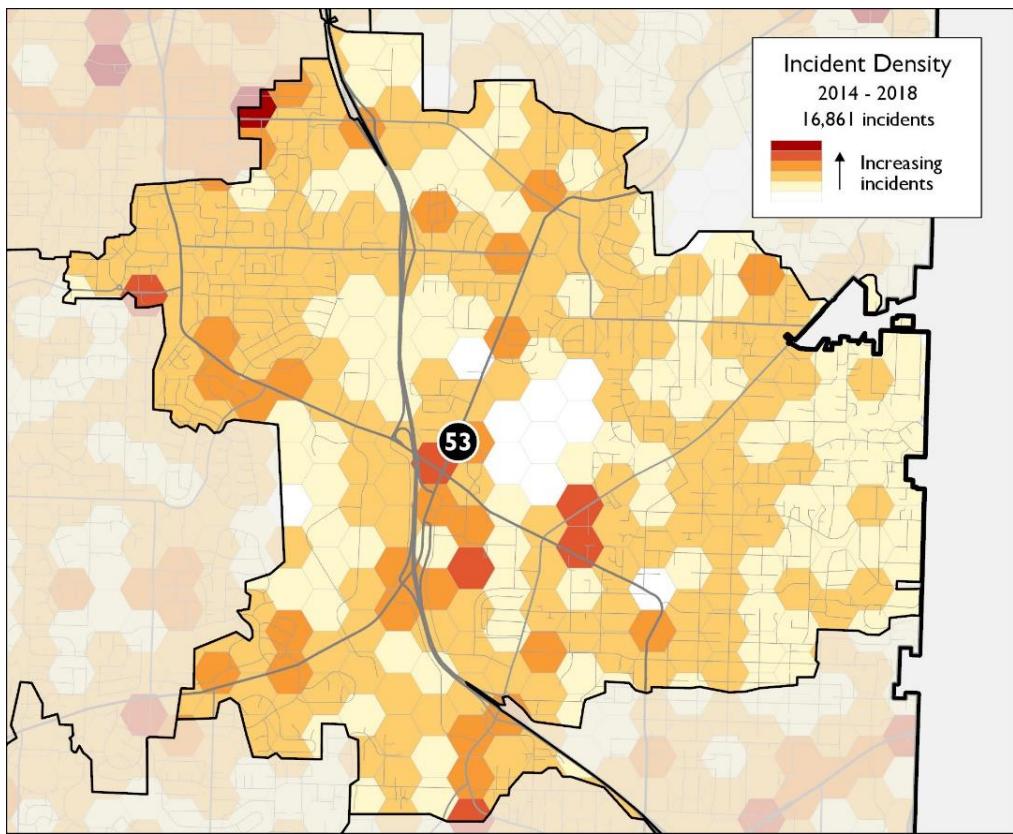
Station 53 Station Zone Incident Summary (Calendar Year)¹

| NFIRS Series | 2014 | | 2015 | | 2016 | | 2017 | | 2018 | |
|---------------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|
| | Disp Call Type | Sit Found |
| Fire, Explosion | 230 | 57 | 263 | 61 | 242 | 59 | 244 | 72 | 278 | 79 |
| Overpressure | 0 | 8 | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 3 |
| EMS/Rescue Call | 2,285 | 1,798 | 2,219 | 1,811 | 2,458 | 2,083 | 2,287 | 1,882 | 2,957 | 2,561 |
| Hazardous Condition | 63 | 92 | 53 | 91 | 60 | 88 | 75 | 92 | 23 | 96 |
| Service Call | 63 | 206 | 70 | 177 | 65 | 176 | 86 | 200 | 287 | 224 |
| Good Intent Call | 5 | 383 | 9 | 335 | 4 | 300 | 10 | 325 | 0 | 437 |
| False Call | 0 | 141 | 0 | 162 | 0 | 163 | 0 | 151 | 0 | 145 |
| Natural Condition | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 |
| Other Situation | 40 | 0 | 24 | 0 | 41 | 0 | 22 | 0 | 0 | 0 |
| Total | 2,686 | | 2,638 | | 2,870 | | 2,724 | | 3,545 | |

Station 53 Station Zone Incident Count by Day of Week, Calendar Years 2014–2018¹



¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 53 Station Zone Incident Count by Hour of Day, Calendar Years 2014–2018¹Incident Density 2014-2018¹

¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 53 – Progress, continued

| | | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Proposed Budget | 2019-20 Approved Budget | 2019-20 Adopted Budget |
|---------------------------------|------------------------------|-------------------|-------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|
| 10053 | General Fund | | | | | | |
| 5001 | Salaries & Wages Union | \$ 1,060,964 | \$ 996,262 | \$ 1,140,249 | \$ 1,152,323 | \$ 1,152,323 | \$ 1,152,323 |
| 5003 | Vacation Taken Union | 133,550 | 118,941 | 159,023 | 163,606 | 163,606 | 163,606 |
| 5005 | Sick Leave Taken Union | 19,859 | 16,445 | 24,806 | 28,856 | 28,856 | 28,856 |
| 5007 | Personal Leave Taken Union | 16,102 | 11,217 | 16,760 | 16,333 | 16,333 | 16,333 |
| 5016 | Vacation Sold at Retirement | | | 7,573 | 6,082 | 6,082 | 6,082 |
| 5017 | PEHP Vac Sold at Retirement | 2,186 | 1,745 | 10,577 | 10,271 | 10,271 | 10,271 |
| 5020 | Deferred Comp Match Union | 56,326 | 53,257 | 65,288 | 64,196 | 64,196 | 64,196 |
| 5101 | Vacation Relief | 203,095 | 168,935 | 162,566 | 172,993 | 172,993 | 172,993 |
| 5105 | Sick Relief | 28,514 | 22,575 | 27,551 | 29,057 | 29,057 | 29,057 |
| 5106 | On the Job Injury Relief | 4,921 | 7,171 | 3,787 | 8,785 | 8,785 | 8,785 |
| 5107 | Short Term Disability Relief | | | 914 | 1,352 | 1,352 | 1,352 |
| 5110 | Personal Leave Relief | 15,595 | 11,802 | 20,370 | 20,948 | 20,948 | 20,948 |
| 5115 | Vacant Slot Relief | 49,464 | 29,493 | | | | |
| 5117 | Regular Day Off Relief | 37,038 | 55,591 | 56,539 | 46,627 | 46,627 | 46,627 |
| 5118 | Standby Overtime | 2,095 | 1,065 | 1,306 | 2,027 | 2,027 | 2,027 |
| 5120 | Overtime Union | 38,888 | 4,614 | 14,755 | 15,542 | 15,542 | 15,542 |
| 5201 | PERS Taxes | 339,899 | 324,612 | 421,339 | 456,835 | 456,835 | 456,835 |
| 5203 | FICA/MEDI | 119,257 | 104,531 | 130,973 | 133,033 | 133,033 | 133,033 |
| 5206 | Worker's Comp | 30,359 | 26,117 | 37,665 | 38,258 | 38,258 | 38,258 |
| 5207 | TriMet/Wilsonville Tax | 11,747 | 10,706 | 13,075 | 13,455 | 13,455 | 13,455 |
| 5208 | OR Worker's Benefit Fund Tax | | 615 | 515 | 436 | 436 | 436 |
| 5210 | Medical Ins Union | 274,252 | 286,055 | 322,841 | 329,616 | 329,616 | 329,616 |
| 5220 | Post Retire Ins Union | 9,350 | 9,100 | 8,400 | 8,400 | 8,400 | 8,400 |
| 5270 | Uniform Allowance | | 3,495 | 3,177 | 4,200 | 4,200 | 4,200 |
| Total Personnel Services | | 2,458,041 | 2,263,963 | 2,651,072 | 2,723,231 | 2,723,231 | 2,723,231 |
| 5300 | Office Supplies | | 313 | 124 | 560 | 560 | 560 |
| 5301 | Special Department Supplies | | 3,677 | 3,744 | 3,990 | 4,200 | 4,200 |
| 5302 | Training Supplies | | | | 100 | 100 | 100 |
| 5305 | Fire Extinguisher | | | | 120 | 120 | 120 |
| 5307 | Smoke Detector Program | | 277 | 533 | 300 | 400 | 400 |
| 5311 | Haz Mat Response Materials | | | | 103 | | |
| 5320 | EMS Supplies | | 18,076 | 20,702 | 20,000 | 20,000 | 20,000 |
| 5321 | Fire Fighting Supplies | | 2,498 | 1,704 | 3,500 | 3,500 | 3,500 |
| 5325 | Protective Clothing | | 1,500 | 1,857 | 4,200 | 4,900 | 4,900 |
| 5330 | Noncapital Furniture & Equip | | 1,993 | | 100 | | |
| 5350 | Apparatus Fuel/Lubricants | | 9,714 | 12,168 | 12,000 | 12,000 | 12,000 |
| 5361 | M&R Bldg/Bldg Equip & Improv | | 50,700 | 35,289 | 30,700 | 48,214 | 48,214 |
| 5365 | M&R Firefight Equip | | 290 | 49 | 200 | 200 | 200 |
| 5367 | M&R Office Equip | | 1,384 | 1,358 | 1,650 | 1,650 | 1,650 |

Station 53 – Progress, continued

| | | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Proposed Budget | 2019-20 Approved Budget | 2019-20 Adopted Budget |
|-------------------------------------|-------------------------------|---------------------|---------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|
| 5414 | Other Professional Services | 133 | 291 | 300 | 500 | 500 | 500 |
| 5415 | Printing | 38 | | 25 | 25 | 25 | 25 |
| 5416 | Custodial & Bldg Services | 728 | 1,173 | 1,222 | 1,616 | 1,616 | 1,616 |
| 5432 | Natural Gas | 2,766 | 1,939 | 2,520 | 2,400 | 2,400 | 2,400 |
| 5433 | Electricity | 18,214 | 18,584 | 20,475 | 19,000 | 19,000 | 19,000 |
| 5434 | Water/Sewer | 8,487 | 8,860 | 9,450 | 9,900 | 9,900 | 9,900 |
| 5436 | Garbage | 1,562 | 1,626 | 1,650 | 1,730 | 1,730 | 1,730 |
| 5450 | Rental of Equip | | | 228 | | | |
| 5480 | Community/Open House/Outreach | | | 200 | 200 | 200 | 200 |
| 5481 | Community Education Materials | 145 | 50 | 500 | 500 | 500 | 500 |
| 5500 | Dues & Subscriptions | 36 | 40 | 100 | 100 | 100 | 100 |
| 5570 | Misc Business Exp | 770 | 290 | 700 | 700 | 700 | 700 |
| 5575 | Laundry/Repair Expense | 641 | 639 | 600 | 600 | 600 | 600 |
| Total Materials and Services | | 123,940 | 111,351 | 115,162 | 133,115 | 133,115 | 133,115 |
| Total General Fund | | \$ 2,581,980 | \$ 2,375,314 | \$ 2,766,234 | \$ 2,856,346 | \$ 2,856,346 | \$ 2,856,346 |



Station Description

Station 55, located on Hidden Springs Road just east of Rosemont Road, opened its doors on August 20, 2018. This 8,520-square-foot station houses a total of **12 full-time personnel** (four personnel on each 24-hour, three-shift schedule). The crew responds to incidents utilizing **Truck 55** and can also respond in **Engine 55** when needed. In addition to responses in the station zone, 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.

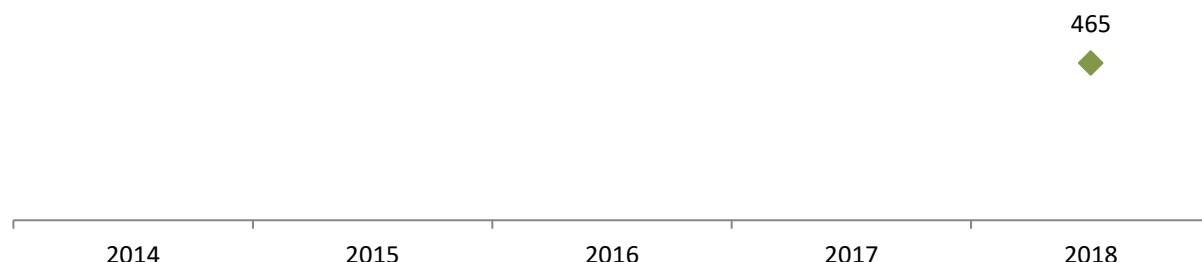
The 7.4 square miles of Station 55's station zone includes western portions of West Linn as well as unincorporated areas of Clackamas County towards the Stafford area. Station 55 also has a Community Room which is available for use by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings.



Budget Summary

| Expenditures | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Adopted Budget |
|---------------------------|-------------------|-------------------|------------------------------|------------------------------|
| Personnel Services | | \$ 7,236 | \$ 2,262,299 | \$ 2,324,307 |
| Materials and Services | | 24,487 | 134,110 | 83,546 |
| Total Expenditures | | \$ 31,723 | \$ 2,396,409 | \$ 2,407,853 |

Station 55 First-Due Area Incident Count (Calendar Year)¹



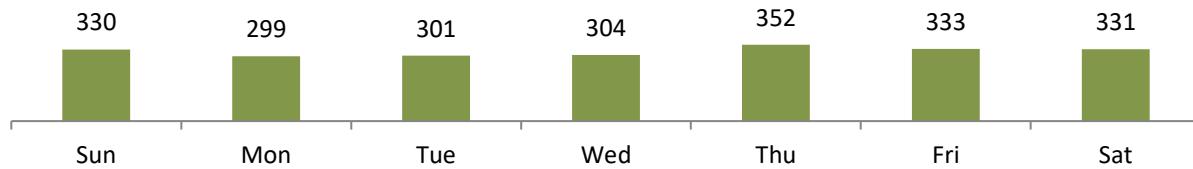
¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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 55 opened on August 20, 2018. Incident totals for the area serviced by Station 55 are included for all of 2018 and 2014-2018 combined to establish the trends of this station zone.

Station 55 – Rosemont, continued

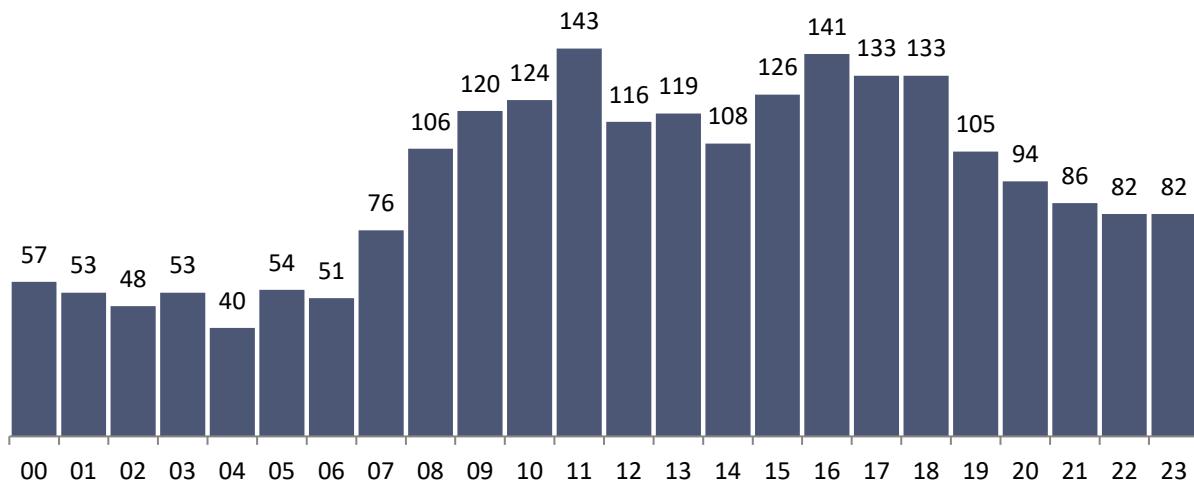
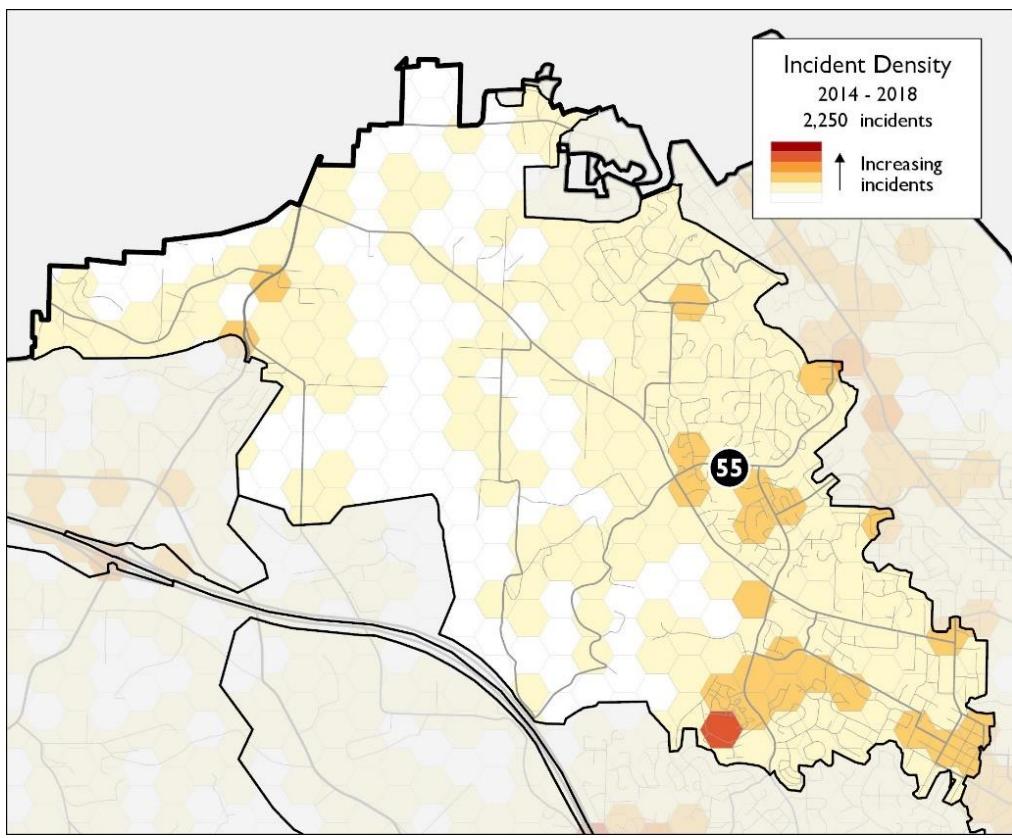
Station 55 Station Zone Incident Summary (Calendar Year)¹

| NFIRS Series | 2018 | |
|---------------------|----------------|-----------|
| | Disp Call Type | Sit Found |
| Fire, Explosion | 55 | 13 |
| Overpressure | 0 | 1 |
| EMS/Rescue Call | 350 | 321 |
| Hazardous Condition | 8 | 14 |
| Service Call | 52 | 20 |
| Good Intent Call | 0 | 49 |
| False Call | 0 | 47 |
| Natural Condition | 0 | 0 |
| Other Situation | 0 | 0 |
| Total | | 465 |

Station 55 Station Zone Incident Count by Day of Week, Calendar Years 2014–2018¹



¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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 55 opened on August 20, 2018. Incident totals for the area serviced by Station 55 are included for all of 2018 and 2014–2018 combined to establish the trends of this station zone.

Station 55 Station Zone Incident Count by Hour of Day, Calendar Years 2014–2018¹Incident Density 2014-2018¹

¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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 55 opened on August 20, 2018. Incident totals for the area serviced by Station 55 are included for all of 2018 and 2014–2018 combined to establish the trends of this station zone.

Station 55 – Rosemont, continued

| | | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Proposed Budget | 2019-20 Approved Budget | 2019-20 Adopted Budget |
|---------------------------------|------------------------------|-------------------|-------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|
| 10055 General Fund | | | | | | | |
| 5001 | Salaries & Wages Union | | \$ 4,540 | \$ 970,852 | \$ 981,399 | \$ 981,399 | \$ 981,399 |
| 5003 | Vacation Taken Union | | | 135,399 | 139,339 | 139,339 | 139,339 |
| 5005 | Sick Leave Taken Union | | | 21,120 | 24,576 | 24,576 | 24,576 |
| 5007 | Personal Leave Taken Union | | | 14,271 | 13,911 | 13,911 | 13,911 |
| 5016 | Vacation Sold at Retirement | | | 6,496 | 5,217 | 5,217 | 5,217 |
| 5017 | PEHP Vac Sold at Retirement | | | 9,072 | 8,810 | 8,810 | 8,810 |
| 5020 | Deferred Comp Match Union | 227 | | 55,999 | 55,063 | 55,063 | 55,063 |
| 5101 | Vacation Relief | | | 139,437 | 148,381 | 148,381 | 148,381 |
| 5105 | Sick Relief | | | 23,632 | 24,923 | 24,923 | 24,923 |
| 5106 | On the Job Injury Relief | | | 3,248 | 7,535 | 7,535 | 7,535 |
| 5107 | Short Term Disability Relief | | | 784 | 1,159 | 1,159 | 1,159 |
| 5110 | Personal Leave Relief | | | 17,472 | 17,968 | 17,968 | 17,968 |
| 5117 | Regular Day Off Relief | | | 48,495 | 39,993 | 39,993 | 39,993 |
| 5118 | Standby Overtime | | | 1,120 | 1,739 | 1,739 | 1,739 |
| 5120 | Overtime Union | | | 12,656 | 13,331 | 13,331 | 13,331 |
| 5201 | PERS Taxes | 1,030 | | 359,319 | 389,674 | 389,674 | 389,674 |
| 5203 | FICA/MEDI | 341 | | 111,694 | 113,476 | 113,476 | 113,476 |
| 5206 | Worker's Comp | | | 32,121 | 32,634 | 32,634 | 32,634 |
| 5207 | TriMet/Wilsonville Tax | 34 | | 11,150 | 11,477 | 11,477 | 11,477 |
| 5208 | OR Worker's Benefit Fund Tax | 1 | | 442 | 374 | 374 | 374 |
| 5210 | Medical Ins Union | 1,014 | | 276,720 | 282,528 | 282,528 | 282,528 |
| 5220 | Post Retire Ins Union | 50 | | 7,200 | 7,200 | 7,200 | 7,200 |
| 5270 | Uniform Allowance | | | 3,600 | 3,600 | 3,600 | 3,600 |
| Total Personnel Services | | | | 7,236 | 2,262,299 | 2,324,307 | 2,324,307 |
| 5300 | Office Supplies | | | 1,480 | 480 | 480 | 480 |
| 5301 | Special Department Supplies | | 9,011 | 13,420 | 3,600 | 3,600 | 3,600 |
| 5302 | Training Supplies | | | 100 | 100 | 100 | 100 |
| 5305 | Fire Extinguisher | | | 120 | 120 | 120 | 120 |
| 5307 | Smoke Detector Program | | | 300 | 200 | 200 | 200 |
| 5320 | EMS Supplies | 4,321 | | 17,500 | 5,000 | 5,000 | 5,000 |
| 5321 | Fire Fighting Supplies | 38 | | 4,000 | 4,000 | 4,000 | 4,000 |
| 5325 | Protective Clothing | 26 | | 3,600 | 4,200 | 4,200 | 4,200 |
| 5330 | Noncapital Furniture & Equip | 10,271 | | 30,000 | | | |
| 5350 | Apparatus Fuel/Lubricants | 3 | | 10,000 | 10,000 | 10,000 | 10,000 |
| 5361 | M&R Bldg/Bldg Equip & Improv | 818 | | 20,215 | 23,031 | 23,031 | 23,031 |
| 5365 | M&R Firefight Equip | | | 200 | 750 | 750 | 750 |
| 5367 | M&R Office Equip | | | 1,650 | 1,650 | 1,650 | 1,650 |
| 5414 | Other Professional Services | | | 100 | 200 | 200 | 200 |
| 5415 | Printing | | | 25 | 25 | 25 | 25 |

Station 55 – Rosemont, continued

| | | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Proposed Budget | 2019-20 Approved Budget | 2019-20 Adopted Budget |
|-------------------------------------|-------------------------------|-------------------|---------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|
| 5416 | Custodial & Bldg Services | | | 1,600 | 1,100 | 1,100 | 1,100 |
| 5432 | Natural Gas | | | 3,000 | 3,090 | 3,090 | 3,090 |
| 5433 | Electricity | | | 15,600 | 15,600 | 15,600 | 15,600 |
| 5434 | Water/Sewer | | | 5,100 | 7,500 | 7,500 | 7,500 |
| 5436 | Garbage | | | | 800 | 800 | 800 |
| 5480 | Community/Open House/Outreach | | | 4,000 | 200 | 200 | 200 |
| 5481 | Community Education Materials | | | 500 | 500 | 500 | 500 |
| 5500 | Dues & Subscriptions | | | 100 | 100 | 100 | 100 |
| 5570 | Misc Business Exp | | | 800 | 600 | 600 | 600 |
| 5575 | Laundry/Repair Expense | | | 700 | 700 | 700 | 700 |
| Total Materials and Services | | 24,487 | 134,110 | 83,546 | 83,546 | 83,546 | |
| Total General Fund | | \$ 31,723 | \$ 2,396,409 | \$ 2,407,853 | \$ 2,407,853 | \$ 2,407,853 | |



Station Description

Station 56, located on SW Elligsen Road just east of Interstate 5's north Wilsonville exit, was originally established in 1979 and completely rebuilt in 2013 to new seismic standards. The 19,545-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 56** and can also respond in **Engine 56** when needed. In addition to the station zone, 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.

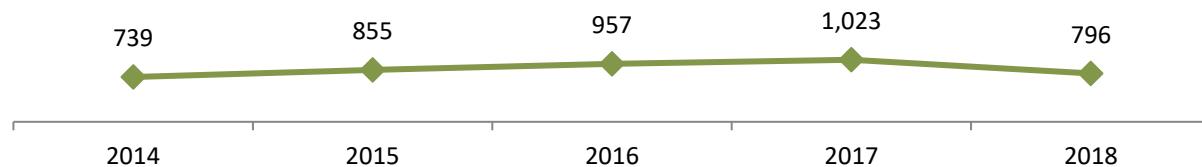
The 11.8 square miles of Station 56's station zone includes the south end of Tualatin, north side of Wilsonville, and unincorporated Washington and Clackamas counties. The South Operating Center (SOC) facility is also collocated with Station 56.



Budget Summary

| Expenditures | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Adopted Budget |
|---------------------------|---------------------|---------------------|------------------------------|------------------------------|
| Personnel Services | \$ 2,161,292 | \$ 2,180,427 | \$ 2,233,960 | \$ 2,294,723 |
| Materials and Services | 143,610 | 156,697 | 157,329 | 170,532 |
| Total Expenditures | \$ 2,304,902 | \$ 2,337,124 | \$ 2,391,289 | \$ 2,465,255 |

Station 56 Station Zone Incident Count (Calendar Year)¹



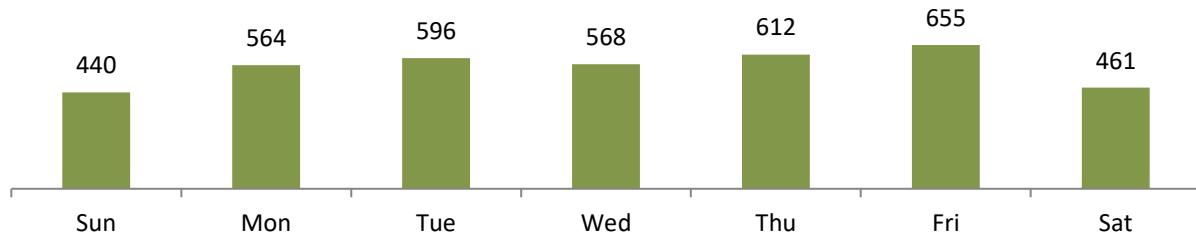
¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 56 – Elligsen Road, continued

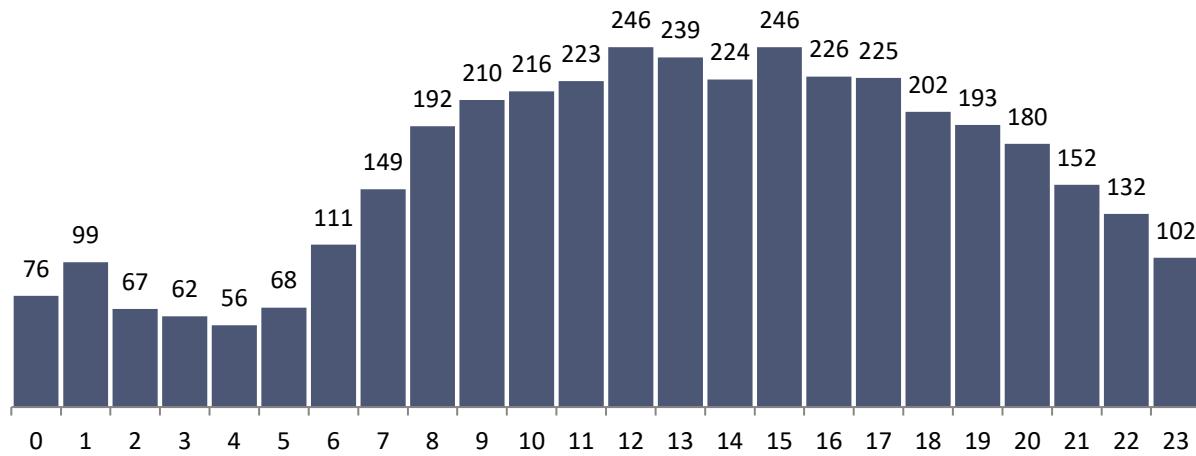
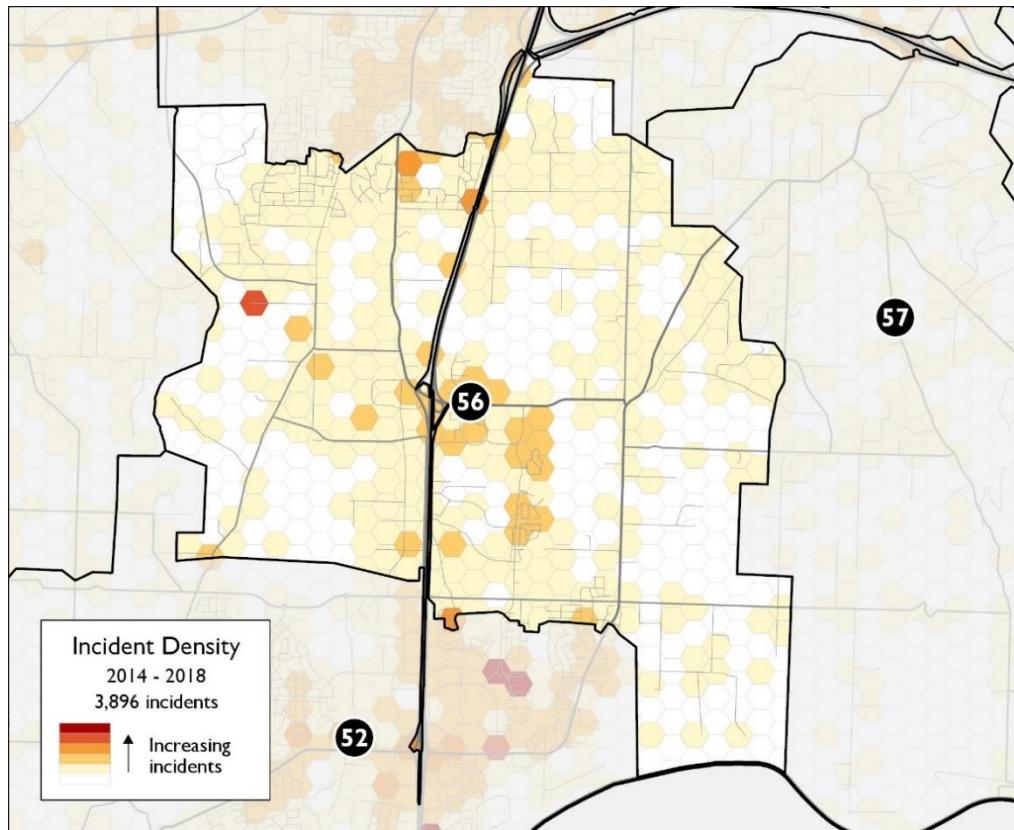
Station 56 Station Zone Incident Summary (Calendar Year)¹

| NFIRS Series | 2014 | | 2015 | | 2016 | | 2017 | | 2018 | |
|---------------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|
| | Disp Call Type | Sit Found |
| Fire, Explosion | 118 | 19 | 140 | 32 | 117 | 32 | 171 | 37 | 136 | 32 |
| Overpressure | 0 | 5 | 0 | 3 | 0 | 0 | 0 | 1 | 0 | 3 |
| EMS/Rescue Call | 538 | 447 | 660 | 540 | 748 | 628 | 770 | 660 | 580 | 506 |
| Hazardous Condition | 27 | 41 | 16 | 28 | 24 | 31 | 21 | 37 | 6 | 37 |
| Service Call | 35 | 54 | 18 | 66 | 35 | 66 | 32 | 45 | 74 | 48 |
| Good Intent Call | 5 | 115 | 11 | 107 | 9 | 141 | 9 | 141 | 0 | 95 |
| False Call | 0 | 56 | 0 | 77 | 0 | 59 | 0 | 100 | 0 | 73 |
| Natural Condition | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Situation | 16 | 2 | 10 | 1 | 24 | 0 | 20 | 2 | 0 | 2 |
| Total | | 739 | | 855 | | 957 | | 1,023 | | 796 |

Station 56 Station Zone Incident Count by Day of Week, Calendar Years 2014–2018¹



¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 56 Station Zone Incident Count by Hour of Day, Calendar Years 2014–2018¹Incident Density 2014-2018¹

¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 56 – Elligsen Road, continued

| | | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Proposed Budget | 2019-20 Approved Budget | 2019-20 Adopted Budget |
|--------------|---------------------------------|-------------------|-------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|
| 10056 | General Fund | | | | | | |
| 5001 | Salaries & Wages Union | \$ 918,992 | \$ 908,737 | \$ 956,976 | \$ 967,101 | \$ 967,101 | \$ 967,101 |
| 5003 | Vacation Taken Union | 137,167 | 122,934 | 133,463 | 137,309 | 137,309 | 137,309 |
| 5005 | Sick Leave Taken Union | 11,823 | 29,269 | 20,818 | 24,218 | 24,218 | 24,218 |
| 5007 | Personal Leave Taken Union | 13,982 | 15,474 | 14,067 | 13,708 | 13,708 | 13,708 |
| 5016 | Vacation Sold at Retirement | | | 6,401 | 5,141 | 5,141 | 5,141 |
| 5017 | PEHP Vac Sold at Retirement | 4,516 | 4,606 | 8,940 | 8,682 | 8,682 | 8,682 |
| 5020 | Deferred Comp Match Union | 52,613 | 52,736 | 55,183 | 54,261 | 54,261 | 54,261 |
| 5101 | Vacation Relief | 182,493 | 187,810 | 137,406 | 146,219 | 146,219 | 146,219 |
| 5105 | Sick Relief | 42,893 | 53,534 | 23,287 | 24,560 | 24,560 | 24,560 |
| 5106 | On the Job Injury Relief | 4,632 | 2,986 | 3,201 | 7,425 | 7,425 | 7,425 |
| 5107 | Short Term Disability Relief | 2,677 | | 773 | 1,142 | 1,142 | 1,142 |
| 5110 | Personal Leave Relief | 32,483 | 17,449 | 17,217 | 17,706 | 17,706 | 17,706 |
| 5115 | Vacant Slot Relief | 36,546 | 19,556 | | | | |
| 5117 | Regular Day Off Relief | 18,664 | 38,852 | 47,789 | 39,411 | 39,411 | 39,411 |
| 5118 | Standby Overtime | 909 | 694 | 1,104 | 1,714 | 1,714 | 1,714 |
| 5120 | Overtime Union | 14,497 | 3,400 | 12,471 | 13,137 | 13,137 | 13,137 |
| 5201 | PERS Taxes | 300,983 | 317,854 | 354,161 | 383,997 | 383,997 | 383,997 |
| 5203 | FICA/MEDI | 102,160 | 101,391 | 110,091 | 111,823 | 111,823 | 111,823 |
| 5206 | Worker's Comp | 27,740 | 21,982 | 31,660 | 32,158 | 32,158 | 32,158 |
| 5207 | TriMet/Wilsonville Tax | 10,307 | 10,338 | 10,990 | 11,309 | 11,309 | 11,309 |
| 5208 | OR Worker's Benefit Fund Tax | 543 | 523 | 442 | 374 | 374 | 374 |
| 5210 | Medical Ins Union | 236,728 | 260,784 | 276,720 | 282,528 | 282,528 | 282,528 |
| 5220 | Post Retire Ins Union | 7,200 | 7,200 | 7,200 | 7,200 | 7,200 | 7,200 |
| 5270 | Uniform Allowance | 744 | 2,318 | 3,600 | 3,600 | 3,600 | 3,600 |
| | Total Personnel Services | 2,161,292 | 2,180,427 | 2,233,960 | 2,294,723 | 2,294,723 | 2,294,723 |
| 5300 | Office Supplies | 215 | 223 | 480 | 480 | 480 | 480 |
| 5301 | Special Department Supplies | 2,831 | 3,481 | 3,420 | 3,600 | 3,600 | 3,600 |
| 5302 | Training Supplies | 11 | 21 | 100 | 100 | 100 | 100 |
| 5305 | Fire Extinguisher | | | 120 | 120 | 160 | 160 |
| 5307 | Smoke Detector Program | | 154 | 300 | 200 | 200 | 200 |
| 5320 | EMS Supplies | 11,542 | 8,657 | 11,000 | 11,000 | 11,000 | 11,000 |
| 5321 | Fire Fighting Supplies | 5,860 | 4,005 | 4,207 | 4,250 | 4,250 | 4,250 |
| 5325 | Protective Clothing | 6,435 | 5,549 | 3,600 | 4,200 | 4,200 | 4,200 |
| 5350 | Apparatus Fuel/Lubricants | 9,880 | 14,960 | 11,000 | 13,000 | 13,000 | 13,000 |
| 5361 | M&R Bldg/Bldg Equip & Improv | 38,061 | 49,562 | 32,792 | 43,790 | 43,790 | 43,790 |
| 5365 | M&R Firefight Equip | 264 | 354 | 500 | 750 | 750 | 750 |
| 5367 | M&R Office Equip | 1,261 | 1,232 | 1,650 | 1,650 | 1,650 | 1,650 |
| 5414 | Other Professional Services | 155 | 177 | 300 | 200 | 200 | 200 |
| 5415 | Printing | | | 25 | 25 | 25 | 25 |

Station 56 – Elligsen Road, continued

| | | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Proposed Budget | 2019-20 Approved Budget | 2019-20 Adopted Budget |
|-------------------------------------|-------------------------------|---------------------|---------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|
| 5416 | Custodial & Bldg Services | 23,250 | 27,572 | 37,560 | 38,952 | 38,952 | 38,952 |
| 5432 | Natural Gas | 1,725 | 1,497 | 1,800 | 1,700 | 1,700 | 1,700 |
| 5433 | Electricity | 25,884 | 21,912 | 28,000 | 27,100 | 27,100 | 27,100 |
| 5434 | Water/Sewer | 12,431 | 13,462 | 16,000 | 14,750 | 14,750 | 14,750 |
| 5436 | Garbage | 2,912 | 2,912 | 3,250 | 3,400 | 3,400 | 3,400 |
| 5480 | Community/Open House/Outreach | | | 200 | 200 | 200 | 200 |
| 5481 | Community Education Materials | 49 | 299 | 250 | 250 | 250 | 250 |
| 5500 | Dues & Subscriptions | 36 | 40 | 100 | 100 | 100 | 100 |
| 5570 | Misc Business Exp | 583 | 562 | 600 | 600 | 600 | 600 |
| 5575 | Laundry/Repair Expense | 225 | 66 | 75 | 75 | 75 | 75 |
| Total Materials and Services | | 143,610 | 156,697 | 157,329 | 170,492 | 170,532 | 170,532 |
| Total General Fund | | \$ 2,304,902 | \$ 2,337,124 | \$ 2,391,289 | \$ 2,465,215 | \$ 2,465,255 | \$ 2,465,255 |



Station 57 – Mountain Road

Fund 10 • Directorate 04 • Division 60 • Department 057

Station Description

Station 57, located on SW Mountain Road, south of Interstate 205 off the Stafford Road exit, was originally constructed in 1995 as a residential home. The 2,200 square foot station and detached 3,600-square-foot apparatus bay houses a total of **12 full-time personnel** (four personnel on each 24-hour, three-shift schedule). The crew responds to incidents primarily utilizing **Engine 57** and can also respond in **Heavy Brush 57** when needed. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment.

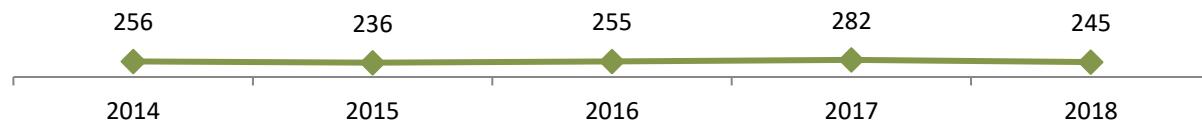
The 12 square miles of Station 57's station zone includes unincorporated territory between West Linn and Wilsonville in northwest Clackamas County.



Budget Summary

| Expenditures | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Adopted Budget |
|---------------------------|---------------------|---------------------|------------------------------|------------------------------|
| Personnel Services | \$ 1,972,280 | \$ 2,104,347 | \$ 2,219,839 | \$ 2,279,979 |
| Materials and Services | 88,599 | 57,120 | 62,460 | 106,566 |
| Total Expenditures | \$ 2,060,879 | \$ 2,161,468 | \$ 2,282,299 | \$ 2,386,545 |

Station 57 Station Zone Incident Count (Calendar Year)¹



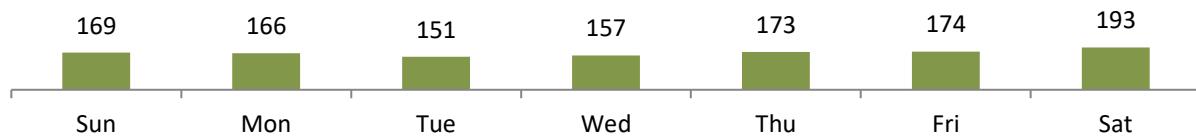
¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 57 – Mountain Road, continued

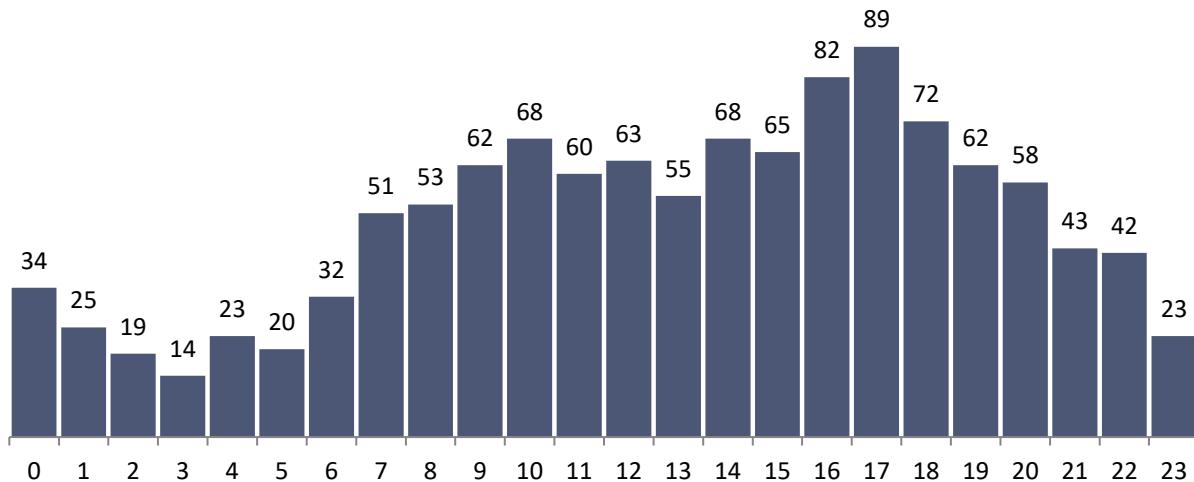
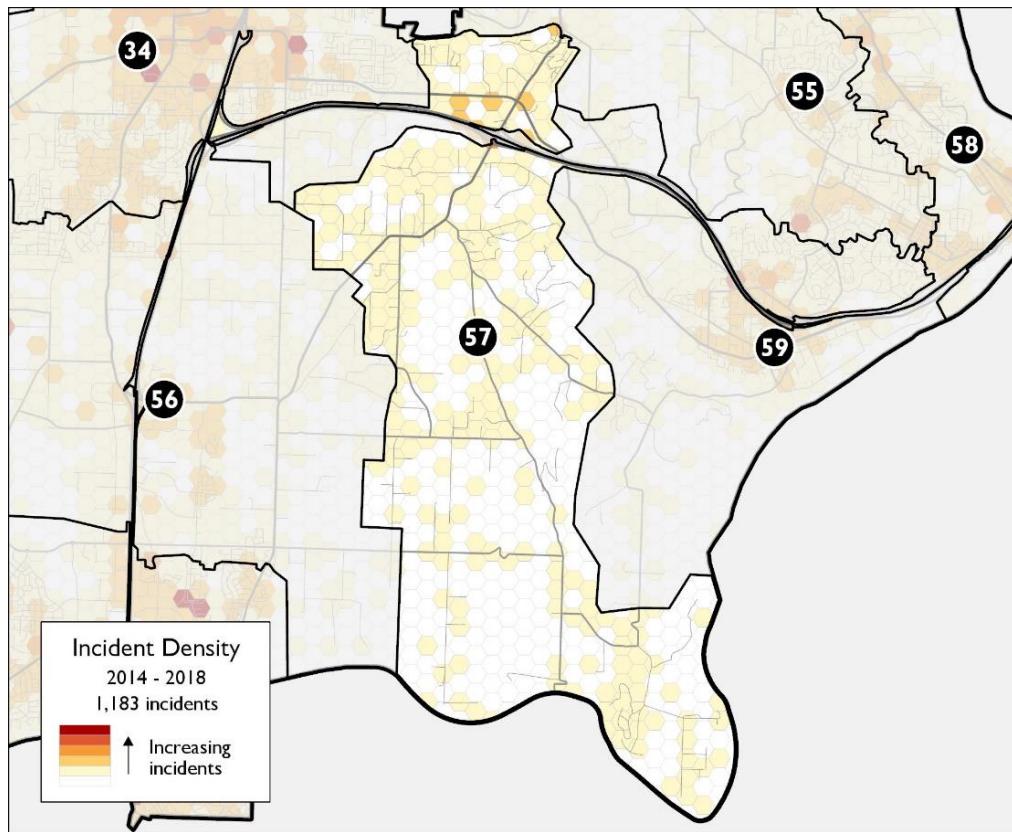
Station 57 Station Zone Incident Summary (Calendar Year)¹

| NFIRS Series | 2014 | | 2015 | | 2016 | | 2017 | | 2018 | |
|---------------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|
| | Disp Call Type | Sit Found |
| Fire, Explosion | 73 | 20 | 58 | 14 | 52 | 7 | 61 | 15 | 60 | 6 |
| Overpressure | 0 | 2 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 |
| EMS/Rescue Call | 155 | 120 | 138 | 118 | 172 | 139 | 176 | 120 | 149 | 123 |
| Hazardous Condition | 10 | 13 | 9 | 9 | 13 | 15 | 9 | 19 | 3 | 8 |
| Service Call | 7 | 16 | 16 | 20 | 9 | 13 | 22 | 24 | 33 | 22 |
| Good Intent Call | 5 | 46 | 9 | 46 | 4 | 58 | 9 | 73 | 0 | 59 |
| False Call | 0 | 38 | 0 | 29 | 0 | 21 | 0 | 31 | 0 | 27 |
| Natural Condition | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 |
| Other Situation | 6 | 0 | 6 | 0 | 5 | 0 | 5 | 0 | 0 | 0 |
| Total | 256 | | 236 | | 255 | | 282 | | 245 | |

Station 57 Station Zone Incident Count by Day of Week, Calendar Years 2014–2018¹



¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 57 Station Zone Incident Count by Hour of Day, Calendar Years 2014–2018¹Incident Density 2014-2018¹

¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 57 – Mountain Road, continued

| | | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Proposed Budget | 2019-20 Approved Budget | 2019-20 Adopted Budget |
|---------------------------------|------------------------------|-------------------|-------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|
| 10057 | General Fund | | | | | | |
| 5001 | Salaries & Wages Union | \$ 859,547 | \$ 880,900 | \$ 950,061 | \$ 959,976 | \$ 959,976 | \$ 959,976 |
| 5003 | Vacation Taken Union | 135,184 | 154,497 | 132,499 | 136,297 | 136,297 | 136,297 |
| 5005 | Sick Leave Taken Union | 12,481 | 13,774 | 20,668 | 24,039 | 24,039 | 24,039 |
| 5007 | Personal Leave Taken Union | 15,584 | 17,860 | 13,965 | 13,607 | 13,607 | 13,607 |
| 5016 | Vacation Sold at Retirement | | 37,638 | 6,354 | 5,103 | 5,103 | 5,103 |
| 5017 | PEHP Vac Sold at Retirement | 32,896 | | 8,874 | 8,618 | 8,618 | 8,618 |
| 5020 | Deferred Comp Match Union | 45,068 | 49,340 | 54,777 | 53,861 | 53,861 | 53,861 |
| 5101 | Vacation Relief | 121,881 | 152,525 | 136,394 | 145,142 | 145,142 | 145,142 |
| 5105 | Sick Relief | 19,375 | 13,552 | 23,116 | 24,379 | 24,379 | 24,379 |
| 5106 | On the Job Injury Relief | 3,742 | 15,427 | 3,177 | 7,370 | 7,370 | 7,370 |
| 5107 | Short Term Disability Relief | | | 2,857 | 767 | 1,134 | 1,134 |
| 5110 | Personal Leave Relief | 18,981 | 13,964 | 17,090 | 17,576 | 17,576 | 17,576 |
| 5115 | Vacant Slot Relief | 42,831 | 22,284 | | | | |
| 5117 | Regular Day Off Relief | 8,973 | 27,124 | 47,436 | 39,120 | 39,120 | 39,120 |
| 5118 | Standby Overtime | 1,119 | 1,157 | 1,096 | 1,701 | 1,701 | 1,701 |
| 5120 | Overtime Union | 18,485 | 1,691 | 12,379 | 13,040 | 13,040 | 13,040 |
| 5201 | PERS Taxes | 276,726 | 304,343 | 351,591 | 381,168 | 381,168 | 381,168 |
| 5203 | FICA/MEDI | 92,383 | 97,617 | 109,292 | 110,999 | 110,999 | 110,999 |
| 5206 | Worker's Comp | 24,587 | 22,115 | 31,430 | 31,921 | 31,921 | 31,921 |
| 5207 | TriMet/Wilsonville Tax | 9,114 | 9,988 | 10,911 | 11,226 | 11,226 | 11,226 |
| 5208 | OR Worker's Benefit Fund Tax | 484 | 489 | 442 | 374 | 374 | 374 |
| 5210 | Medical Ins Union | 224,974 | 256,319 | 276,720 | 282,528 | 282,528 | 282,528 |
| 5220 | Post Retire Ins Union | 6,600 | 7,050 | 7,200 | 7,200 | 7,200 | 7,200 |
| 5270 | Uniform Allowance | 1,265 | 1,837 | 3,600 | 3,600 | 3,600 | 3,600 |
| Total Personnel Services | | 1,972,280 | 2,104,347 | 2,219,839 | 2,279,979 | 2,279,979 | 2,279,979 |
| 5300 | Office Supplies | 302 | 350 | 480 | 480 | 480 | 480 |
| 5301 | Special Department Supplies | 4,071 | 3,847 | 3,420 | 3,600 | 3,600 | 3,600 |
| 5302 | Training Supplies | | | 100 | 100 | 100 | 100 |
| 5305 | Fire Extinguisher | | | | 126 | 126 | 126 |
| 5307 | Smoke Detector Program | | | 300 | 100 | 100 | 100 |
| 5320 | EMS Supplies | 3,733 | 3,912 | 4,500 | 5,000 | 5,000 | 5,000 |
| 5321 | Fire Fighting Supplies | 2,397 | 2,015 | 3,207 | 3,000 | 3,000 | 3,000 |
| 5325 | Protective Clothing | 2,744 | 5,945 | 3,600 | 4,200 | 4,200 | 4,200 |
| 5330 | Noncapital Furniture & Equip | 316 | | 2,800 | 3,060 | 3,060 | 3,060 |
| 5350 | Apparatus Fuel/Lubricants | 3,699 | 4,380 | 5,250 | 5,000 | 5,000 | 5,000 |
| 5361 | M&R Bldg/Bldg Equip & Improv | 56,117 | 19,749 | 20,148 | 63,700 | 63,700 | 63,700 |
| 5365 | M&R Firefight Equip | 49 | | 200 | 200 | 200 | 200 |
| 5367 | M&R Office Equip | 1,269 | 1,215 | 1,650 | 1,650 | 1,650 | 1,650 |
| 5414 | Other Professional Services | 26 | 29 | 100 | 100 | 100 | 100 |

Station 57 – Mountain Road, continued

| | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Proposed Budget | 2019-20 Approved Budget | 2019-20 Adopted Budget |
|-------------------------------------|---------------------|---------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|
| 5415 Printing | | | 25 | 25 | 25 | 25 |
| 5416 Custodial & Bldg Services | 241 | 377 | 500 | 625 | 625 | 625 |
| 5432 Natural Gas | 4,564 | 6,459 | 4,725 | 4,500 | 4,500 | 4,500 |
| 5433 Electricity | 5,421 | 5,853 | 6,825 | 6,500 | 6,500 | 6,500 |
| 5434 Water/Sewer | 50 | | | | | |
| 5436 Garbage | 2,742 | 2,272 | 3,150 | 3,000 | 3,000 | 3,000 |
| 5450 Rental of Equip | 183 | 204 | | | | |
| 5480 Community/Open House/Outreach | | | 200 | 200 | 200 | 200 |
| 5481 Community Education Materials | | | | 150 | 150 | 150 |
| 5500 Dues & Subscriptions | 36 | 40 | 100 | 100 | 100 | 100 |
| 5570 Misc Business Exp | 105 | 91 | 600 | 600 | 600 | 600 |
| 5575 Laundry/Repair Expense | 536 | 382 | 580 | 550 | 550 | 550 |
| Total Materials and Services | 88,599 | 57,120 | 62,460 | 106,566 | 106,566 | 106,566 |
| Total General Fund | \$ 2,060,879 | \$ 2,161,468 | \$ 2,282,299 | \$ 2,386,545 | \$ 2,386,545 | \$ 2,386,545 |



Station Description

Station 58, located on Failing Street just north of Highway 43, was originally constructed in the early 1950s and completely rebuilt on a nearby site in 2010. The 12,800-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 58** and can also respond in **Heavy Brush 58** when needed. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment.

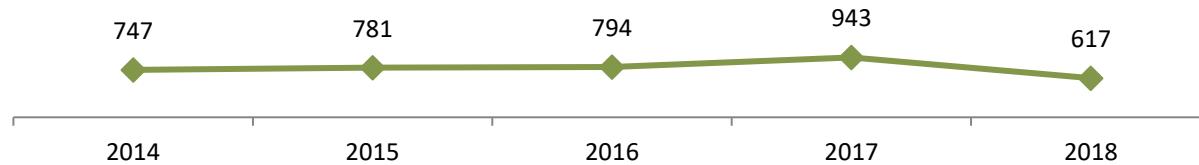
The 2.7 square miles of Station 58's station zone includes the eastern portion of West Linn. Station 58 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings. The District's Mobile Command Center is located at Station 58 for use on incidents of extended duration.



Budget Summary

| Expenditures | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Adopted Budget |
|---------------------------|---------------------|---------------------|------------------------------|------------------------------|
| Personnel Services | \$ 2,225,436 | \$ 2,206,573 | \$ 2,221,463 | \$ 2,281,622 |
| Materials and Services | 66,708 | 95,566 | 83,806 | 116,289 |
| Total Expenditures | \$ 2,292,143 | \$ 2,302,139 | \$ 2,305,269 | \$ 2,397,911 |

Station 58 Station Zone Incident Count (Calendar Year)¹



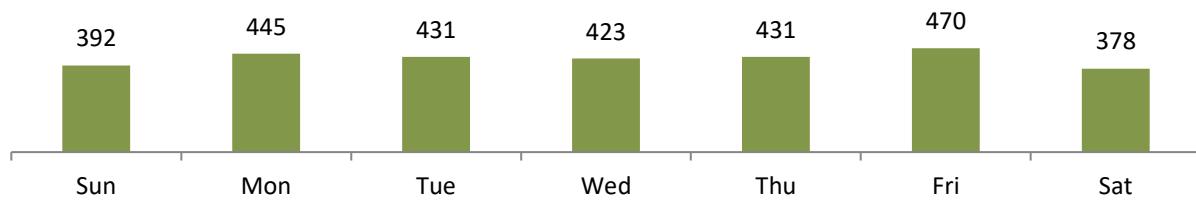
¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 58 – Bolton, continued

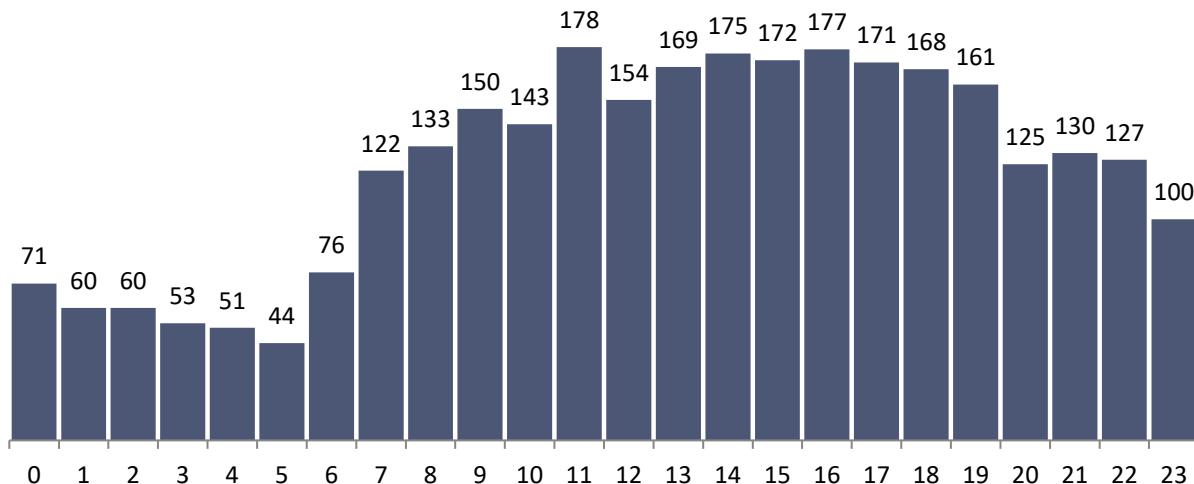
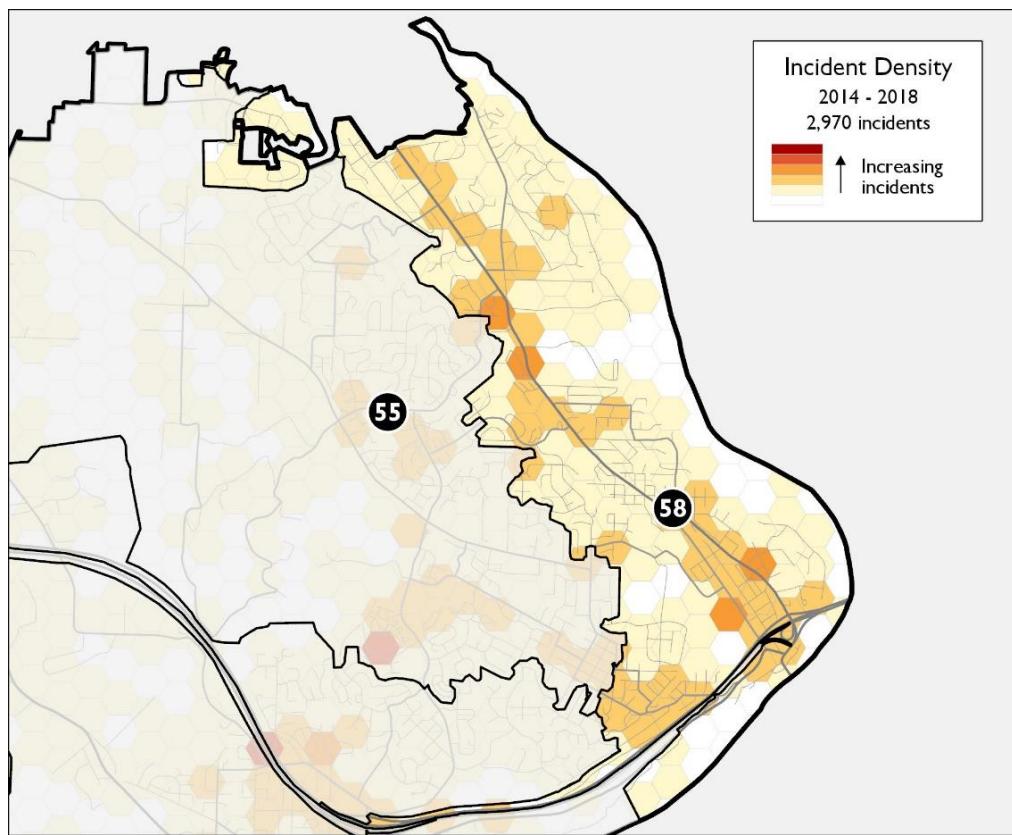
Station 58 Station Zone Incident Summary (Calendar Year)¹

| NFIRS Series | 2014 | | 2015 | | 2016 | | 2017 | | 2018 | |
|---------------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|
| | Disp Call Type | Sit Found |
| Fire, Explosion | 75 | 23 | 90 | 25 | 75 | 17 | 85 | 33 | 58 | 14 |
| Overpressure | 0 | 2 | 0 | 2 | 0 | 2 | 0 | 0 | 0 | 1 |
| EMS/Rescue Call | 540 | 498 | 532 | 521 | 635 | 530 | 731 | 606 | 469 | 398 |
| Hazardous Condition | 23 | 37 | 27 | 36 | 24 | 37 | 53 | 45 | 6 | 30 |
| Service Call | 35 | 42 | 38 | 50 | 44 | 54 | 52 | 84 | 84 | 64 |
| Good Intent Call | 67 | 101 | 82 | 98 | 5 | 97 | 13 | 126 | 0 | 71 |
| False Call | 0 | 44 | 0 | 46 | 0 | 55 | 0 | 48 | 0 | 39 |
| Natural Condition | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 1 | 0 | 0 |
| Other Situation | 7 | 0 | 12 | 0 | 11 | 2 | 9 | 0 | 0 | 0 |
| Total | 747 | | 781 | | 794 | | 943 | | 617 | |

Station 58 Station Zone Incident Count by Day of Week, Calendar Years 2014–2018¹



¹NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 58 Station Zone Incident Count by Hour of Day, Calendar Years 2014–2018¹Incident Density 2014-2018¹

¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 58 – Bolton, continued

| | | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Proposed Budget | 2019-20 Approved Budget | 2019-20 Adopted Budget |
|---------------------------------|------------------------------|-------------------|-------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|
| 10058 | General Fund | | | | | | |
| 5001 | Salaries & Wages Union | \$ 927,088 | \$ 901,205 | \$ 951,082 | \$ 960,992 | \$ 960,992 | \$ 960,992 |
| 5003 | Vacation Taken Union | 157,538 | 155,191 | 132,641 | 136,441 | 136,441 | 136,441 |
| 5005 | Sick Leave Taken Union | 13,968 | 26,320 | 20,690 | 24,065 | 24,065 | 24,065 |
| 5007 | Personal Leave Taken Union | 10,328 | 10,221 | 13,980 | 13,621 | 13,621 | 13,621 |
| 5016 | Vacation Sold at Retirement | 33,313 | | 6,354 | 5,103 | 5,103 | 5,103 |
| 5017 | PEHP Vac Sold at Retirement | 4,397 | 2,486 | 8,874 | 8,618 | 8,618 | 8,618 |
| 5020 | Deferred Comp Match Union | 50,243 | 53,712 | 54,777 | 53,861 | 53,861 | 53,861 |
| 5101 | Vacation Relief | 196,462 | 203,165 | 136,394 | 145,142 | 145,142 | 145,142 |
| 5105 | Sick Relief | 32,437 | 32,841 | 23,116 | 24,379 | 24,379 | 24,379 |
| 5106 | On the Job Injury Relief | 3,941 | 15,555 | 3,177 | 7,370 | 7,370 | 7,370 |
| 5107 | Short Term Disability Relief | 1,462 | 2,326 | 767 | 1,134 | 1,134 | 1,134 |
| 5110 | Personal Leave Relief | 24,723 | 23,096 | 17,090 | 17,576 | 17,576 | 17,576 |
| 5115 | Vacant Slot Relief | 29,061 | 13,849 | | | | |
| 5117 | Regular Day Off Relief | 8,792 | 30,855 | 47,436 | 39,120 | 39,120 | 39,120 |
| 5118 | Standby Overtime | 1,994 | 2,331 | 1,096 | 1,701 | 1,701 | 1,701 |
| 5120 | Overtime Union | 28,327 | 2,460 | 12,379 | 13,040 | 13,040 | 13,040 |
| 5201 | PERS Taxes | 313,248 | 323,921 | 351,887 | 381,483 | 381,483 | 381,483 |
| 5203 | FICA/MEDI | 103,576 | 104,224 | 109,384 | 111,091 | 111,091 | 111,091 |
| 5206 | Worker's Comp | 27,606 | 23,982 | 31,457 | 31,948 | 31,948 | 31,948 |
| 5207 | TriMet/Wilsonville Tax | 10,700 | 10,480 | 10,920 | 11,235 | 11,235 | 11,235 |
| 5208 | OR Worker's Benefit Fund Tax | 533 | 516 | 442 | 374 | 374 | 374 |
| 5210 | Medical Ins Union | 238,151 | 259,886 | 276,720 | 282,528 | 282,528 | 282,528 |
| 5220 | Post Retire Ins Union | 6,950 | 7,200 | 7,200 | 7,200 | 7,200 | 7,200 |
| 5270 | Uniform Allowance | 598 | 751 | 3,600 | 3,600 | 3,600 | 3,600 |
| Total Personnel Services | | 2,225,436 | 2,206,573 | 2,221,463 | 2,281,622 | 2,281,622 | 2,281,622 |
| 5300 | Office Supplies | 183 | 62 | 480 | 480 | 480 | 480 |
| 5301 | Special Department Supplies | 4,106 | 3,606 | 3,420 | 3,600 | 3,600 | 3,600 |
| 5302 | Training Supplies | 189 | | 100 | 100 | 100 | 100 |
| 5305 | Fire Extinguisher | | | 100 | 100 | 100 | 100 |
| 5307 | Smoke Detector Program | 395 | | 300 | 200 | 200 | 200 |
| 5320 | EMS Supplies | 5,851 | 6,815 | 8,000 | 5,000 | 5,000 | 5,000 |
| 5321 | Fire Fighting Supplies | 1,556 | 2,563 | 3,000 | 3,000 | 3,000 | 3,000 |
| 5325 | Protective Clothing | 3,539 | 4,167 | 3,600 | 4,200 | 4,200 | 4,200 |
| 5330 | Noncapital Furniture & Equip | | 3,000 | 2,250 | 1,800 | 1,800 | 1,800 |
| 5350 | Apparatus Fuel/Lubricants | 7,950 | 11,543 | 9,900 | 16,500 | 16,500 | 16,500 |
| 5361 | M&R Bldg/Bldg Equip & Improv | 17,025 | 37,076 | 21,741 | 51,614 | 51,614 | 51,614 |
| 5365 | M&R Firefight Equip | 49 | 49 | 200 | 200 | 200 | 200 |
| 5367 | M&R Office Equip | 1,178 | 1,148 | 1,650 | 1,650 | 1,650 | 1,650 |
| 5414 | Other Professional Services | 17 | 67 | 100 | 100 | 100 | 100 |

Station 58 – Bolton, continued

| | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Proposed Budget | 2019-20 Approved Budget | 2019-20 Adopted Budget |
|-------------------------------------|---------------------|---------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|
| 5415 Printing | 38 | 19 | 25 | 25 | 25 | 25 |
| 5416 Custodial & Bldg Services | 790 | 1,287 | 1,340 | 1,340 | 1,340 | 1,340 |
| 5432 Natural Gas | 2,947 | 2,963 | 3,240 | 3,300 | 3,300 | 3,300 |
| 5433 Electricity | 16,506 | 15,850 | 18,000 | 17,000 | 17,000 | 17,000 |
| 5434 Water/Sewer | 3,475 | 4,433 | 4,500 | 4,500 | 4,500 | 4,500 |
| 5480 Community/Open House/Outreach | | | 200 | 200 | 200 | 200 |
| 5481 Community Education Materials | 358 | 448 | 840 | 480 | 480 | 480 |
| 5500 Dues & Subscriptions | 36 | 40 | 100 | 100 | 100 | 100 |
| 5570 Misc Business Exp | 427 | 341 | 480 | 600 | 600 | 600 |
| 5575 Laundry/Repair Expense | 93 | 90 | 240 | 200 | 200 | 200 |
| Total Materials and Services | 66,708 | 95,566 | 83,806 | 116,289 | 116,289 | 116,289 |
| Total General Fund | \$ 2,292,143 | \$ 2,302,139 | \$ 2,305,269 | \$ 2,397,911 | \$ 2,397,911 | \$ 2,397,911 |



Station 59 – Willamette

Fund 10 • Directorate 04 • Division 60 • Department 059

Station Description

Station 59, located on Willamette Falls Drive, south of Interstate 205 off the 10th Street exit, was originally constructed in the 1940s or early 1950s and completely rebuilt in 2010. The 12,260-square-foot station houses a total of **18 full-time personnel** (six personnel on each 24-hour, three-shift schedule). The crew responds to incidents utilizing **Engine 59**. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment. Two Firefighter/EMT-Paramedics respond to incidents utilizing **Medic 59** and also provide transport services in the District's portion of Clackamas County via a subcontract with American Medical Response (AMR).

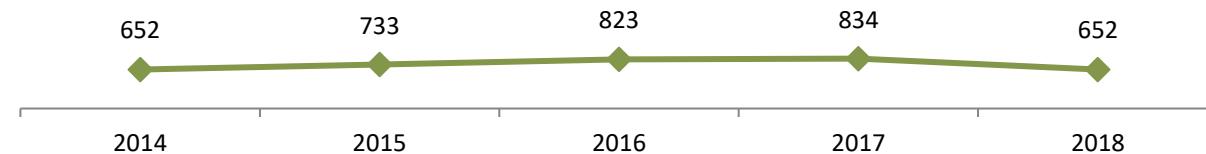
The 7.2 square miles of Station 59's station zone includes the southern portion of West Linn and an area of unincorporated Clackamas County. Station 59 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings. One of the District's **Water Rescue Teams** is housed at Station 59 (in conjunction with Station 21).



Budget Summary

| Expenditures | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Adopted Budget |
|---------------------------|---------------------|---------------------|------------------------------|------------------------------|
| Personnel Services | \$ 3,439,443 | \$ 3,317,701 | \$ 3,511,165 | \$ 3,606,974 |
| Materials and Services | 83,276 | 88,643 | 121,972 | 144,083 |
| Total Expenditures | \$ 3,522,719 | \$ 3,406,345 | \$ 3,633,137 | \$ 3,751,057 |

Station 59 Station Zone Incident Count (Calendar Year)¹



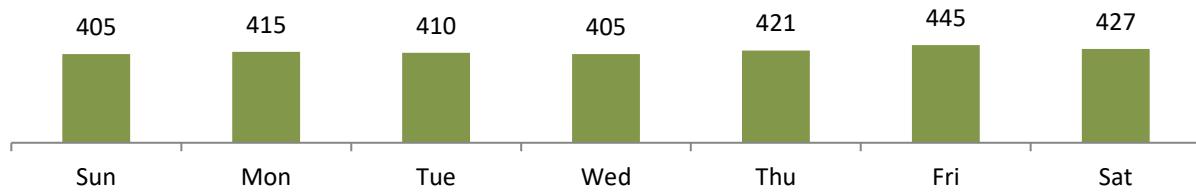
¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 59 – Willamette, continued

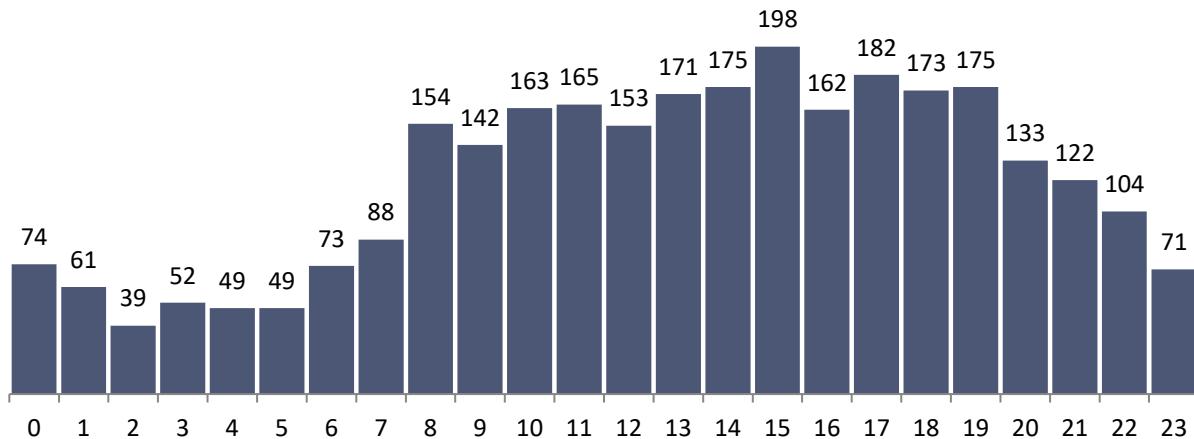
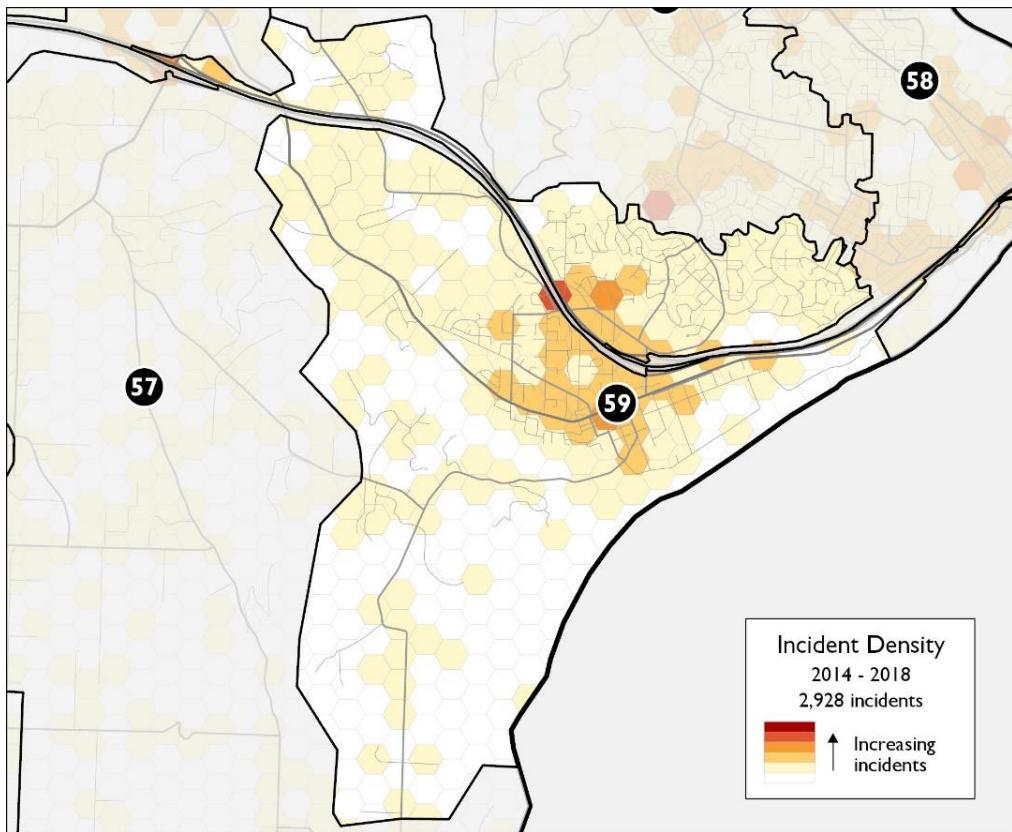
Station 59 Station Zone Incident Summary (Calendar Year)¹

| NFIRS Series | 2014 | | 2015 | | 2016 | | 2017 | | 2018 | |
|---------------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|
| | Disp Call Type | Sit Found |
| Fire, Explosion | 93 | 24 | 135 | 34 | 109 | 23 | 98 | 21 | 101 | 31 |
| Overpressure | 0 | 2 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 1 |
| EMS/Rescue Call | 470 | 445 | 493 | 455 | 643 | 566 | 662 | 576 | 470 | 424 |
| Hazardous Condition | 12 | 26 | 20 | 20 | 13 | 15 | 27 | 28 | 3 | 20 |
| Service Call | 36 | 23 | 38 | 30 | 43 | 48 | 29 | 38 | 78 | 44 |
| Good Intent Call | 31 | 85 | 34 | 130 | 4 | 93 | 11 | 116 | 0 | 76 |
| False Call | 0 | 47 | 0 | 63 | 0 | 78 | 0 | 53 | 0 | 55 |
| Natural Condition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 |
| Other Situation | 10 | 0 | 13 | 0 | 11 | 0 | 7 | 0 | 0 | 1 |
| Total | 652 | | 733 | | 823 | | 834 | | 652 | |

Station 59 Station Zone Incident Count by Day of Week, Calendar Years 2014–2018¹



¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 59 Station Zone Incident Count by Hour of Day, Calendar Years 2014–2018¹Incident Density 2014-2018¹

¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 59 – Willamette, continued

| | | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Proposed Budget | 2019-20 Approved Budget | 2019-20 Adopted Budget |
|--------------|---------------------------------|-------------------|-------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|
| 10059 | General Fund | | | | | | |
| 5001 | Salaries & Wages Union | \$ 1,416,107 | \$ 1,400,078 | \$ 1,520,239 | \$ 1,536,426 | \$ 1,536,426 | \$ 1,536,426 |
| 5003 | Vacation Taken Union | 219,441 | 211,574 | 212,018 | 218,141 | 218,141 | 218,141 |
| 5005 | Sick Leave Taken Union | 27,474 | 32,639 | 33,072 | 38,474 | 38,474 | 38,474 |
| 5007 | Personal Leave Taken Union | 24,792 | 22,915 | 22,346 | 21,778 | 21,778 | 21,778 |
| 5016 | Vacation Sold at Retirement | 25,129 | | 9,985 | 8,019 | 8,019 | 8,019 |
| 5017 | PEHP Vac Sold at Retirement | 22,331 | 2,108 | 13,945 | 13,543 | 13,543 | 13,543 |
| 5020 | Deferred Comp Match Union | 66,311 | 72,866 | 86,081 | 84,642 | 84,642 | 84,642 |
| 5101 | Vacation Relief | 282,773 | 274,681 | 214,342 | 228,089 | 228,089 | 228,089 |
| 5105 | Sick Relief | 68,809 | 36,861 | 36,326 | 38,312 | 38,312 | 38,312 |
| 5106 | On the Job Injury Relief | 2,309 | 13,853 | 4,993 | 11,583 | 11,583 | 11,583 |
| 5107 | Short Term Disability Relief | 612 | 2,537 | 1,205 | 1,782 | 1,782 | 1,782 |
| 5110 | Personal Leave Relief | 49,530 | 38,126 | 26,857 | 27,620 | 27,620 | 27,620 |
| 5115 | Vacant Slot Relief | 65,701 | 26,114 | | | | |
| 5117 | Regular Day Off Relief | 37,342 | 74,362 | 74,546 | 61,477 | 61,477 | 61,477 |
| 5118 | Standby Overtime | 2,619 | 2,054 | 1,722 | 2,673 | 2,673 | 2,673 |
| 5120 | Overtime Union | 57,864 | 8,451 | 19,454 | 20,492 | 20,492 | 20,492 |
| 5201 | PERS Taxes | 494,118 | 488,810 | 560,402 | 607,639 | 607,639 | 607,639 |
| 5203 | FICA/MEDI | 161,504 | 153,032 | 174,201 | 176,948 | 176,948 | 176,948 |
| 5206 | Worker's Comp | 40,102 | 38,588 | 50,097 | 50,887 | 50,887 | 50,887 |
| 5207 | TriMet/Wilsonville Tax | 16,618 | 15,865 | 17,390 | 17,896 | 17,896 | 17,896 |
| 5208 | OR Worker's Benefit Fund Tax | 801 | 762 | 663 | 561 | 561 | 561 |
| 5210 | Medical Ins Union | 345,383 | 387,942 | 415,081 | 423,792 | 423,792 | 423,792 |
| 5220 | Post Retire Ins Union | 10,250 | 10,652 | 10,800 | 10,800 | 10,800 | 10,800 |
| 5270 | Uniform Allowance | 1,522 | 2,831 | 5,400 | 5,400 | 5,400 | 5,400 |
| | Total Personnel Services | 3,439,443 | 3,317,701 | 3,511,165 | 3,606,974 | 3,606,974 | 3,606,974 |
| 5300 | Office Supplies | 376 | 123 | 720 | 720 | 720 | 720 |
| 5301 | Special Department Supplies | 3,719 | 4,275 | 5,130 | 5,400 | 5,400 | 5,400 |
| 5302 | Training Supplies | | | 100 | 100 | 100 | 100 |
| 5305 | Fire Extinguisher | | | 120 | 120 | 120 | 120 |
| 5307 | Smoke Detector Program | | 423 | 300 | 200 | 200 | 200 |
| 5320 | EMS Supplies | 20,023 | 17,431 | 25,000 | 20,000 | 20,000 | 20,000 |
| 5321 | Fire Fighting Supplies | 1,223 | 1,486 | 4,707 | 4,500 | 4,500 | 4,500 |
| 5325 | Protective Clothing | 4,149 | 1,280 | 5,400 | 6,300 | 6,300 | 6,300 |
| 5330 | Noncapital Furniture & Equip | | | 3,960 | | | |
| 5350 | Apparatus Fuel/Lubricants | 11,064 | 11,273 | 12,000 | 12,250 | 12,250 | 12,250 |
| 5361 | M&R Bldg/Bldg Equip & Improv | 19,482 | 28,028 | 38,380 | 68,050 | 68,050 | 68,050 |
| 5365 | M&R Firefight Equip | 200 | | 200 | 200 | 200 | 200 |
| 5367 | M&R Office Equip | 1,300 | 1,343 | 1,650 | 1,650 | 1,650 | 1,650 |
| 5414 | Other Professional Services | 86 | 67 | 100 | 100 | 100 | 100 |

Station 59 – Willamette, continued

| | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Proposed Budget | 2019-20 Approved Budget | 2019-20 Adopted Budget |
|-------------------------------------|---------------------|---------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|
| 5415 Printing | | | 25 | 25 | 25 | 25 |
| 5416 Custodial & Bldg Services | 741 | 1,182 | 1,230 | 1,618 | 1,618 | 1,618 |
| 5432 Natural Gas | 1,825 | 1,759 | 2,100 | 2,000 | 2,000 | 2,000 |
| 5433 Electricity | 15,497 | 15,665 | 15,600 | 15,800 | 15,800 | 15,800 |
| 5434 Water/Sewer | 2,497 | 2,713 | 3,000 | 3,000 | 3,000 | 3,000 |
| 5480 Community/Open House/Outreach | 63 | 114 | 200 | 200 | 200 | 200 |
| 5481 Community Education Materials | 198 | 524 | 750 | 500 | 500 | 500 |
| 5500 Dues & Subscriptions | 36 | 40 | 100 | 100 | 100 | 100 |
| 5570 Misc Business Exp | 476 | 593 | 900 | 900 | 900 | 900 |
| 5575 Laundry/Repair Expense | 319 | 326 | 300 | 350 | 350 | 350 |
| Total Materials and Services | 83,276 | 88,643 | 121,972 | 144,083 | 144,083 | 144,083 |
| Total General Fund | \$ 3,522,719 | \$ 3,406,345 | \$ 3,633,137 | \$ 3,751,057 | \$ 3,751,057 | \$ 3,751,057 |



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.

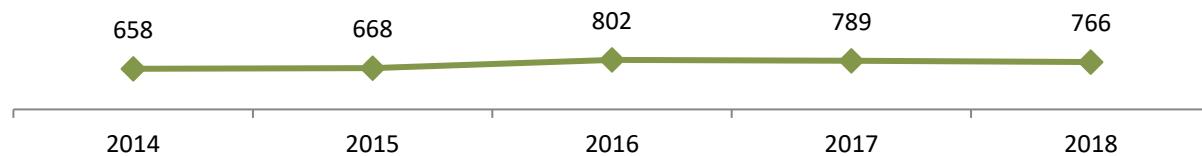
The 6.0 square miles of Station 60's station zone includes mostly unincorporated portions of Washington and Multnomah counties. Station 60 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings.



Budget Summary

| Expenditures | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Adopted Budget |
|---------------------------|---------------------|---------------------|------------------------------|------------------------------|
| Personnel Services | \$ 1,978,932 | \$ 2,022,936 | \$ 2,219,839 | \$ 2,279,979 |
| Materials and Services | 68,392 | 96,580 | 68,847 | 86,110 |
| Total Expenditures | \$ 2,047,324 | \$ 2,119,517 | \$ 2,288,686 | \$ 2,366,089 |

Station 60 Station Zone Incident Count (Calendar Year)¹



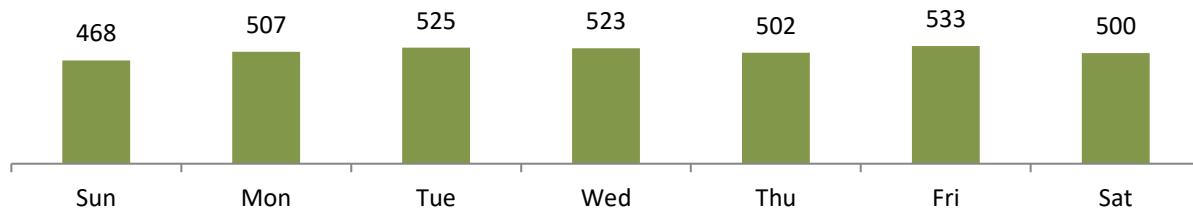
¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 60 – Cornell Road, continued

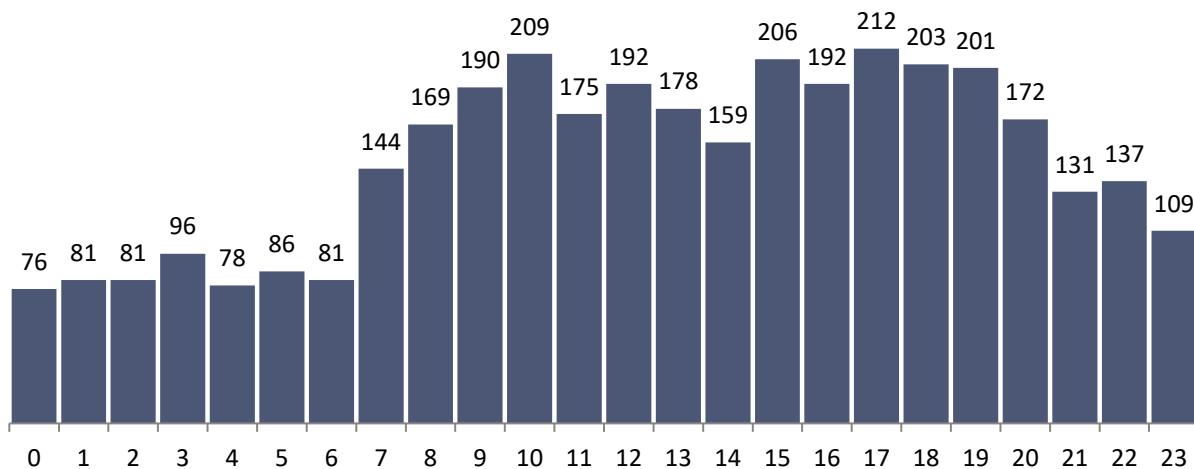
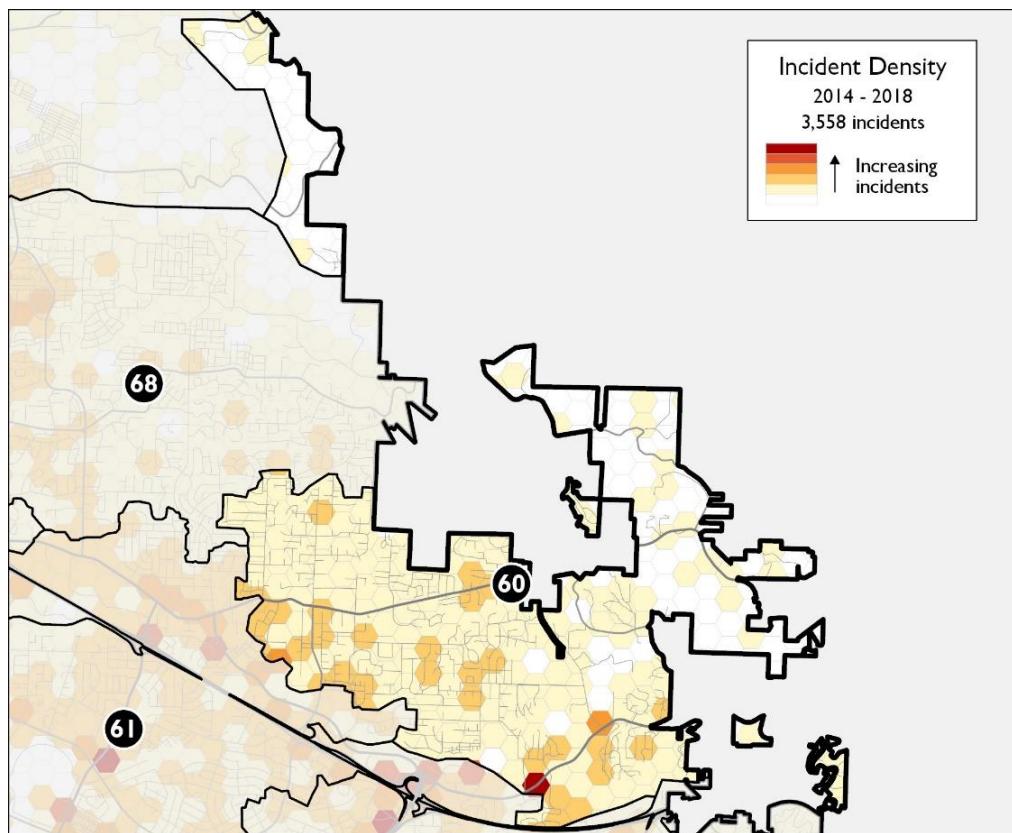
Station 60 Station Zone Incident Summary (Calendar Year)¹

| NFIRS Series | 2014 | | 2015 | | 2016 | | 2017 | | 2018 | |
|---------------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|
| | Disp Call Type | Sit Found |
| Fire, Explosion | 85 | 16 | 68 | 20 | 72 | 11 | 93 | 21 | 90 | 25 |
| Overpressure | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 |
| EMIS/Rescue Call | 515 | 426 | 544 | 467 | 668 | 578 | 618 | 515 | 600 | 544 |
| Hazardous Condition | 21 | 18 | 14 | 20 | 17 | 29 | 24 | 26 | 9 | 14 |
| Service Call | 27 | 50 | 30 | 43 | 34 | 35 | 42 | 52 | 67 | 41 |
| Good Intent Call | 2 | 98 | 3 | 80 | 5 | 97 | 5 | 108 | 0 | 82 |
| False Call | 0 | 47 | 0 | 36 | 0 | 51 | 0 | 65 | 0 | 60 |
| Natural Condition | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 0 |
| Other Situation | 8 | 1 | 9 | 1 | 6 | 0 | 7 | 1 | 0 | 0 |
| Total | 658 | | 668 | | 802 | | 789 | | 766 | |

Station 60 Station Zone Incident Count by Day of Week, Calendar Years 2014–2018¹



¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 60 Station Zone Incident Count by Hour of Day, Calendar Years 2014 -2018¹Incident Density 2014-2018¹

¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 60 – Cornell Road, continued

| | | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Proposed Budget | 2019-20 Approved Budget | 2019-20 Adopted Budget |
|---------------------------------|------------------------------|-------------------|-------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|
| 10060 | General Fund | | | | | | |
| 5001 | Salaries & Wages Union | \$ 857,404 | \$ 848,995 | \$ 950,061 | \$ 959,976 | \$ 959,976 | \$ 959,976 |
| 5003 | Vacation Taken Union | 148,666 | 158,967 | 132,499 | 136,297 | 136,297 | 136,297 |
| 5005 | Sick Leave Taken Union | 15,334 | 57,825 | 20,668 | 24,039 | 24,039 | 24,039 |
| 5007 | Personal Leave Taken Union | 10,791 | 8,519 | 13,965 | 13,607 | 13,607 | 13,607 |
| 5016 | Vacation Sold at Retirement | | | 6,354 | 5,103 | 5,103 | 5,103 |
| 5017 | PEHP Vac Sold at Retirement | 3,834 | | 8,874 | 8,618 | 8,618 | 8,618 |
| 5020 | Deferred Comp Match Union | 48,196 | 53,508 | 54,777 | 53,861 | 53,861 | 53,861 |
| 5101 | Vacation Relief | 141,958 | 115,993 | 136,394 | 145,142 | 145,142 | 145,142 |
| 5105 | Sick Relief | 32,385 | 19,247 | 23,116 | 24,379 | 24,379 | 24,379 |
| 5106 | On the Job Injury Relief | | 21,492 | 3,177 | 7,370 | 7,370 | 7,370 |
| 5107 | Short Term Disability Relief | | | 767 | 1,134 | 1,134 | 1,134 |
| 5110 | Personal Leave Relief | 14,866 | 19,302 | 17,090 | 17,576 | 17,576 | 17,576 |
| 5115 | Vacant Slot Relief | 34,614 | 16,797 | | | | |
| 5117 | Regular Day Off Relief | 8,950 | 9,750 | 47,436 | 39,120 | 39,120 | 39,120 |
| 5118 | Standby Overtime | 1,810 | 965 | 1,096 | 1,701 | 1,701 | 1,701 |
| 5120 | Overtime Union | 14,560 | 2,491 | 12,379 | 13,040 | 13,040 | 13,040 |
| 5201 | PERS Taxes | 279,899 | 290,342 | 351,591 | 381,168 | 381,168 | 381,168 |
| 5203 | FICA/MEDI | 94,301 | 94,767 | 109,292 | 110,999 | 110,999 | 110,999 |
| 5206 | Worker's Comp | 25,867 | 24,349 | 31,430 | 31,921 | 31,921 | 31,921 |
| 5207 | TriMet/Wilsonville Tax | 9,322 | 9,455 | 10,911 | 11,226 | 11,226 | 11,226 |
| 5208 | OR Worker's Benefit Fund Tax | 485 | 462 | 442 | 374 | 374 | 374 |
| 5210 | Medical Ins Union | 227,745 | 259,414 | 276,720 | 282,528 | 282,528 | 282,528 |
| 5220 | Post Retire Ins Union | 7,150 | 7,150 | 7,200 | 7,200 | 7,200 | 7,200 |
| 5270 | Uniform Allowance | 797 | 3,148 | 3,600 | 3,600 | 3,600 | 3,600 |
| Total Personnel Services | | 1,978,932 | 2,022,936 | 2,219,839 | 2,279,979 | 2,279,979 | 2,279,979 |
| 5300 | Office Supplies | 446 | 93 | 480 | 480 | 480 | 480 |
| 5301 | Special Department Supplies | 4,671 | 3,789 | 3,420 | 3,600 | 3,600 | 3,600 |
| 5302 | Training Supplies | | | 100 | 100 | 100 | 100 |
| 5307 | Smoke Detector Program | 140 | | 300 | 200 | 200 | 200 |
| 5320 | EMS Supplies | 5,572 | 5,202 | 6,500 | 7,000 | 7,000 | 7,000 |
| 5321 | Fire Fighting Supplies | 1,393 | 1,192 | 3,000 | 3,000 | 3,000 | 3,000 |
| 5325 | Protective Clothing | 1,229 | 7,755 | 3,600 | 4,200 | 4,200 | 4,200 |
| 5330 | Noncapital Furniture & Equip | | 248 | 400 | 3,260 | 3,260 | 3,260 |
| 5350 | Apparatus Fuel/Lubricants | 6,841 | 7,389 | 8,500 | 9,000 | 9,000 | 9,000 |
| 5361 | M&R Bldg/Bldg Equip & Improv | 25,539 | 47,081 | 15,575 | 27,695 | 27,695 | 27,695 |
| 5365 | M&R Firefight Equip | 35 | 49 | 200 | 200 | 200 | 200 |
| 5367 | M&R Office Equip | 1,281 | 1,169 | 1,650 | 1,650 | 1,650 | 1,650 |
| 5414 | Other Professional Services | 45 | 37 | 100 | 100 | 100 | 100 |
| 5415 | Printing | 38 | 19 | 25 | 25 | 25 | 25 |

Station 60 – Cornell Road, continued

| | | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Proposed Budget | 2019-20 Approved Budget | 2019-20 Adopted Budget |
|-------------------------------------|-------------------------------|---------------------|---------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|
| 5416 | Custodial & Bldg Services | 519 | 700 | 747 | 750 | 750 | 750 |
| 5432 | Natural Gas | 3,454 | 3,410 | 3,500 | 3,500 | 3,500 | 3,500 |
| 5433 | Electricity | 7,267 | 7,575 | 8,500 | 8,500 | 8,500 | 8,500 |
| 5434 | Water/Sewer | 7,548 | 8,198 | 8,700 | 9,000 | 9,000 | 9,000 |
| 5436 | Garbage | 1,653 | 1,907 | 2,000 | 2,200 | 2,200 | 2,200 |
| 5480 | Community/Open House/Outreach | | | 200 | 200 | 200 | 200 |
| 5481 | Community Education Materials | | 129 | 200 | 300 | 300 | 300 |
| 5500 | Dues & Subscriptions | 36 | 40 | 100 | 100 | 100 | 100 |
| 5570 | Misc Business Exp | 356 | 245 | 600 | 600 | 600 | 600 |
| 5575 | Laundry/Repair Expense | 331 | 355 | 450 | 450 | 450 | 450 |
| Total Materials and Services | | 68,392 | 96,580 | 68,847 | 86,110 | 86,110 | 86,110 |
| Total General Fund | | \$ 2,047,324 | \$ 2,119,517 | \$ 2,288,686 | \$ 2,366,089 | \$ 2,366,089 | \$ 2,366,089 |



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**.

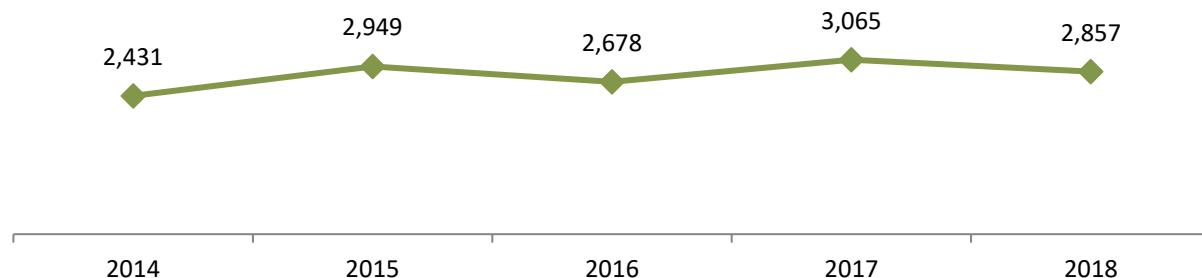
The 5.8 square miles of Station 61's station zone includes northern Beaverton and unincorporated Washington County, where parts of Beaverton form a ring around the unincorporated portion. Station 61 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings.



Budget Summary

| Expenditures | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Adopted Budget |
|---------------------------|---------------------|---------------------|------------------------------|------------------------------|
| Personnel Services | \$ 1,837,165 | \$ 1,978,194 | \$ 2,401,608 | \$ 2,466,619 |
| Materials and Services | 74,842 | 88,309 | 92,241 | 99,220 |
| Total Expenditures | \$ 1,912,008 | \$ 2,066,503 | \$ 2,493,849 | \$ 2,565,839 |

Station 61 Station Zone Incident Count (Calendar Year)¹



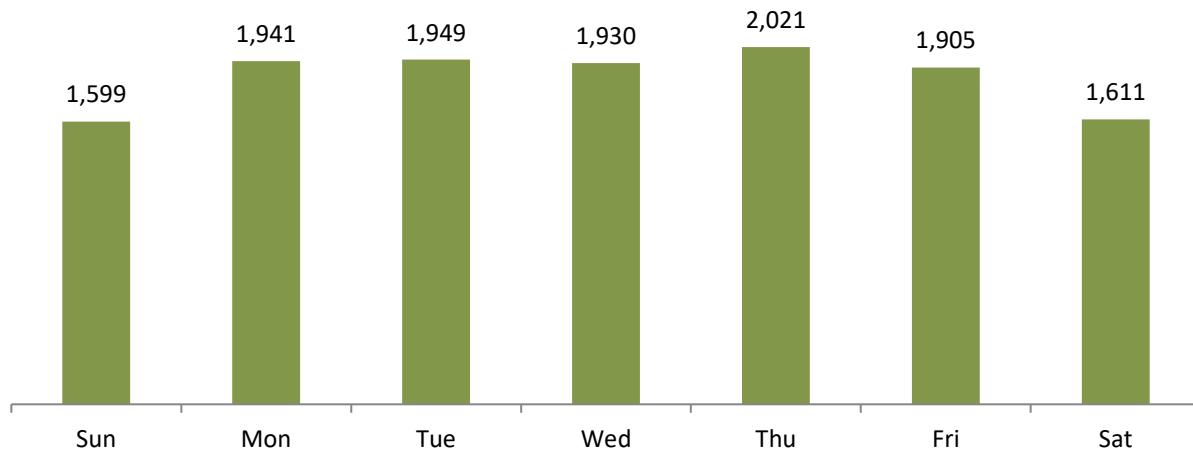
¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count. In 2015, a frequent user of the emergency response system attributed to 467 incidents in Station 61's Station Zone.

Station 61 – Butner Road, continued

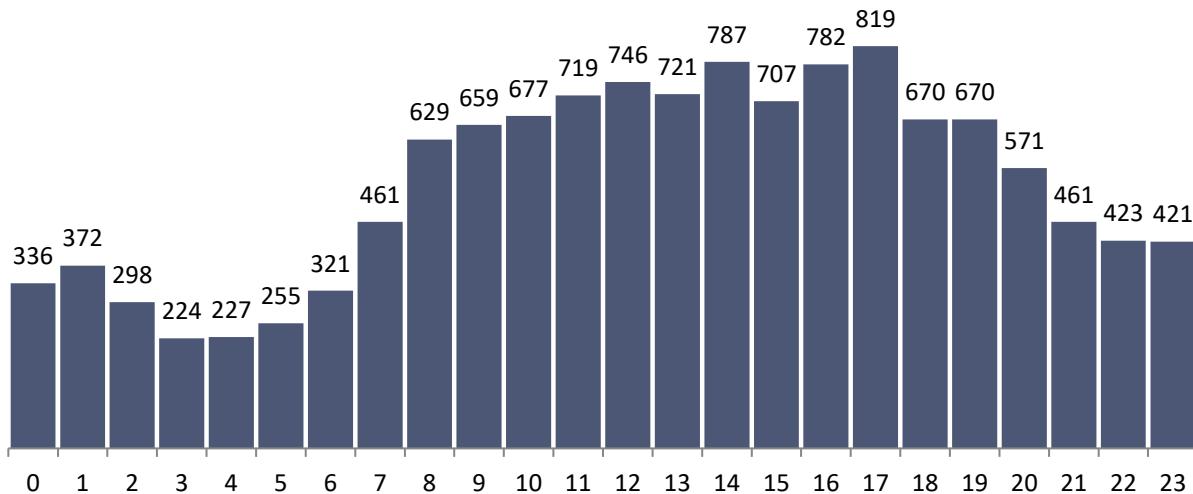
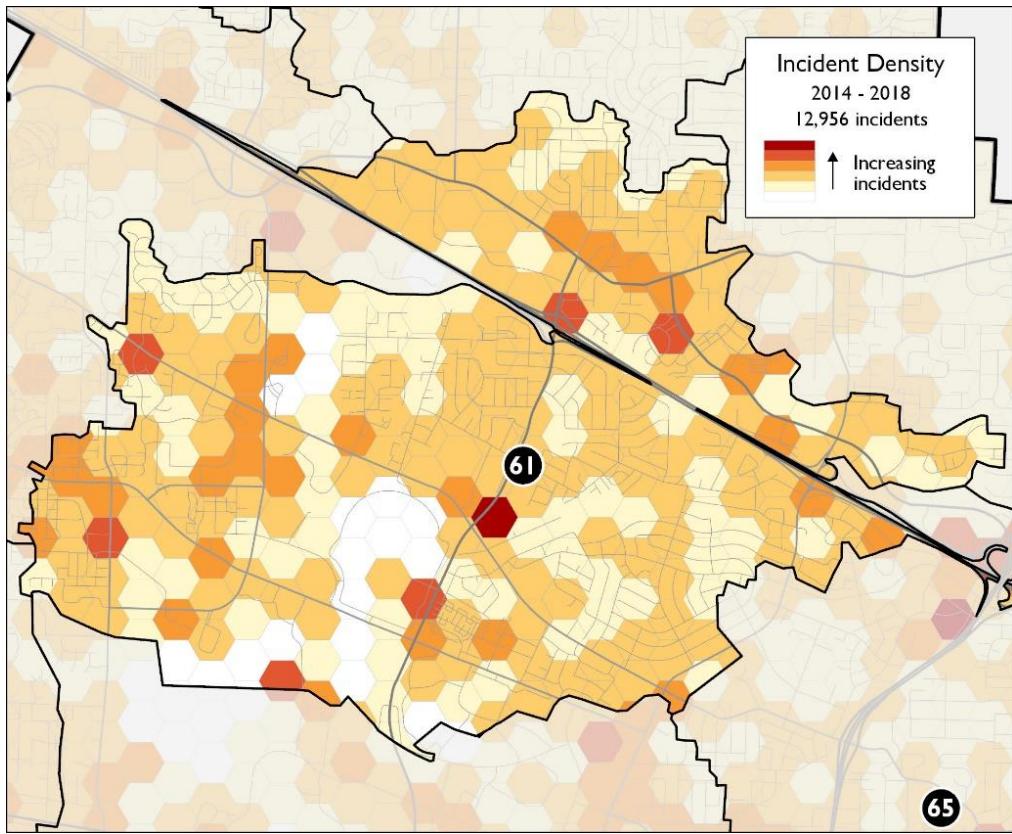
Station 61 Station Zone Incident Summary (Calendar Year)¹

| NFIRS Series | 2014 | | 2015 | | 2016 | | 2017 | | 2018 | |
|---------------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|
| | Disp Call Type | Sit Found |
| Fire, Explosion | 305 | 84 | 303 | 104 | 254 | 72 | 284 | 92 | 297 | 101 |
| Overpressure | 0 | 3 | 0 | 2 | 0 | 0 | 0 | 1 | 0 | 4 |
| EMS/Rescue Call | 1,918 | 1,422 | 2,451 | 1,985 | 2,223 | 1,793 | 2,584 | 2,087 | 2,326 | 1,960 |
| Hazardous Condition | 77 | 121 | 61 | 103 | 85 | 116 | 74 | 112 | 18 | 77 |
| Service Call | 88 | 145 | 87 | 139 | 73 | 177 | 85 | 206 | 216 | 128 |
| Good Intent Call | 9 | 495 | 20 | 474 | 13 | 388 | 11 | 411 | 0 | 439 |
| False Call | 0 | 157 | 0 | 142 | 0 | 132 | 0 | 154 | 0 | 148 |
| Natural Condition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 |
| Other Situation | 34 | 4 | 27 | 0 | 30 | 0 | 27 | 1 | 0 | 0 |
| Total | 2,431 | | 2,949 | | 2,678 | | 3,065 | | 2,857 | |

Station 61 Station Zone Incident Count by Day of Week, Calendar Years 2014–2018¹



¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count. In 2015, a frequent user of the emergency response system attributed to 467 incidents in Station 61's Station Zone.

Station 61 Station Zone Incident Count by Hour of Day, Calendar Years 2014–2018¹Incident Density 2014-2018¹

¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count. In 2015, a frequent user of the emergency response system attributed to 467 incidents in Station 61's Station Zone.

Station 61 – Butner Road, continued

| | | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Proposed Budget | 2019-20 Approved Budget | 2019-20 Adopted Budget |
|---------------------------------|------------------------------|-------------------|-------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|
| 10061 | General Fund | | | | | | |
| 5001 | Salaries & Wages Union | \$ 846,611 | \$ 795,743 | \$ 1,027,657 | \$ 1,038,351 | \$ 1,038,351 | \$ 1,038,351 |
| 5003 | Vacation Taken Union | 98,083 | 137,342 | 143,321 | 147,425 | 147,425 | 147,425 |
| 5005 | Sick Leave Taken Union | 14,758 | 22,696 | 22,356 | 26,002 | 26,002 | 26,002 |
| 5007 | Personal Leave Taken Union | 5,412 | 15,739 | 15,105 | 14,718 | 14,718 | 14,718 |
| 5016 | Vacation Sold at Retirement | 7,076 | | 6,873 | 5,519 | 5,519 | 5,519 |
| 5017 | PEHP Vac Sold at Retirement | | | 9,598 | 9,321 | 9,321 | 9,321 |
| 5020 | Deferred Comp Match Union | 38,827 | 47,406 | 59,249 | 58,259 | 58,259 | 58,259 |
| 5101 | Vacation Relief | 131,501 | 155,867 | 147,529 | 156,991 | 156,991 | 156,991 |
| 5105 | Sick Relief | 20,759 | 31,466 | 25,003 | 26,370 | 26,370 | 26,370 |
| 5106 | On the Job Injury Relief | 3,192 | 15,768 | 3,436 | 7,972 | 7,972 | 7,972 |
| 5107 | Short Term Disability Relief | | | 829 | 1,226 | 1,226 | 1,226 |
| 5110 | Personal Leave Relief | 6,710 | 29,547 | 18,486 | 19,011 | 19,011 | 19,011 |
| 5115 | Vacant Slot Relief | 33,875 | 33,901 | | | | |
| 5117 | Regular Day Off Relief | 2,615 | 24,334 | 51,309 | 42,314 | 42,314 | 42,314 |
| 5118 | Standby Overtime | 1,649 | 1,381 | 1,185 | 1,840 | 1,840 | 1,840 |
| 5120 | Overtime Union | 11,894 | 6,847 | 13,390 | 14,105 | 14,105 | 14,105 |
| 5201 | PERS Taxes | 245,014 | 287,451 | 380,305 | 412,287 | 412,287 | 412,287 |
| 5203 | FICA/MEDI | 88,507 | 94,104 | 118,218 | 120,061 | 120,061 | 120,061 |
| 5206 | Worker's Comp | 27,542 | 26,176 | 33,997 | 34,527 | 34,527 | 34,527 |
| 5207 | TriMet/Wilsonville Tax | 8,701 | 9,378 | 11,802 | 12,143 | 12,143 | 12,143 |
| 5208 | OR Worker's Benefit Fund Tax | 507 | 460 | 479 | 405 | 405 | 405 |
| 5210 | Medical Ins Union | 233,873 | 233,677 | 299,781 | 306,072 | 306,072 | 306,072 |
| 5220 | Post Retire Ins Union | 8,050 | 7,500 | 7,800 | 7,800 | 7,800 | 7,800 |
| 5270 | Uniform Allowance | 2,010 | 1,411 | 3,900 | 3,900 | 3,900 | 3,900 |
| Total Personnel Services | | 1,837,165 | 1,978,194 | 2,401,608 | 2,466,619 | 2,466,619 | 2,466,619 |
| 5300 | Office Supplies | 409 | 296 | 520 | 520 | 520 | 520 |
| 5301 | Special Department Supplies | 4,668 | 4,061 | 3,705 | 3,900 | 3,900 | 3,900 |
| 5302 | Training Supplies | 137 | 335 | 100 | 100 | 100 | 100 |
| 5305 | Fire Extinguisher | | | 120 | 120 | 120 | 120 |
| 5307 | Smoke Detector Program | 464 | 119 | 300 | 400 | 400 | 400 |
| 5320 | EMS Supplies | 12,780 | 13,316 | 16,000 | 16,000 | 16,000 | 16,000 |
| 5321 | Fire Fighting Supplies | 2,698 | 4,173 | 3,250 | 3,250 | 3,250 | 3,250 |
| 5325 | Protective Clothing | 2,923 | 5,427 | 3,900 | 4,550 | 4,550 | 4,550 |
| 5330 | Noncapital Furniture & Equip | | 614 | 2,346 | 4,020 | 4,020 | 4,020 |
| 5350 | Apparatus Fuel/Lubricants | 10,676 | 15,296 | 10,800 | 16,000 | 16,000 | 16,000 |
| 5361 | M&R Bldg/Bldg Equip & Improv | 11,387 | 16,750 | 20,085 | 19,045 | 19,045 | 19,045 |
| 5365 | M&R Firefight Equip | 49 | 323 | 200 | 200 | 200 | 200 |
| 5367 | M&R Office Equip | 1,262 | 1,230 | 1,650 | 1,650 | 1,650 | 1,650 |
| 5414 | Other Professional Services | 294 | 372 | 300 | 500 | 500 | 500 |

Station 61 – Butner Road, continued

| | | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Proposed Budget | 2019-20 Approved Budget | 2019-20 Adopted Budget |
|-------------------------------------|-------------------------------|---------------------|---------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|
| 5415 | Printing | 19 | | 25 | 25 | 25 | 25 |
| 5416 | Custodial & Bldg Services | 464 | 776 | 1,090 | 1,090 | 1,090 | 1,090 |
| 5432 | Natural Gas | 4,675 | 3,875 | 4,000 | 4,000 | 4,000 | 4,000 |
| 5433 | Electricity | 9,343 | 9,655 | 10,000 | 10,000 | 10,000 | 10,000 |
| 5434 | Water/Sewer | 8,600 | 8,198 | 9,000 | 9,450 | 9,450 | 9,450 |
| 5436 | Garbage | 1,771 | 1,771 | 2,300 | 2,000 | 2,000 | 2,000 |
| 5480 | Community/Open House/Outreach | | | 200 | 200 | 200 | 200 |
| 5481 | Community Education Materials | 802 | 828 | 1,000 | 1,000 | 1,000 | 1,000 |
| 5500 | Dues & Subscriptions | 36 | 40 | 100 | 100 | 100 | 100 |
| 5570 | Misc Business Exp | 839 | 460 | 650 | 650 | 650 | 650 |
| 5575 | Laundry/Repair Expense | 546 | 394 | 600 | 450 | 450 | 450 |
| Total Materials and Services | | 74,842 | 88,309 | 92,241 | 99,220 | 99,220 | 99,220 |
| Total General Fund | | \$ 1,912,008 | \$ 2,066,503 | \$ 2,493,849 | \$ 2,565,839 | \$ 2,565,839 | \$ 2,565,839 |



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**.

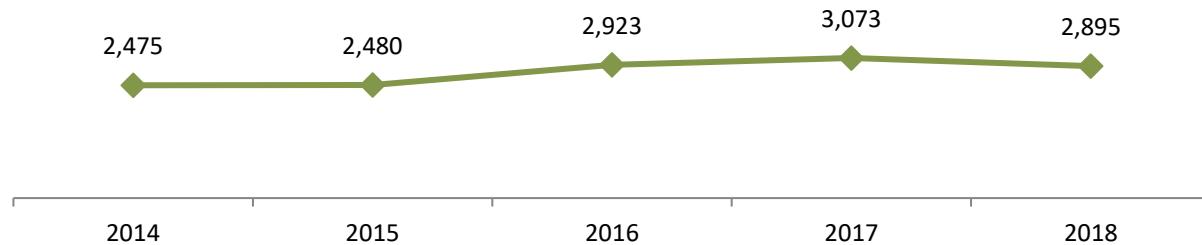
The 19.9 square miles of Station 62's station zone includes a large portion of Aloha, as well as additional areas of unincorporated Washington County between Beaverton and Hillsboro, and south of Hillsboro. Personnel at this station also assist with the management of the District's wildland program by housing one of three wildland caches (in conjunction with Stations 20 and 52). This equipment is taken when a team is deployed as part of a Washington County deployment.



Budget Summary

| Expenditures | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Adopted Budget |
|---------------------------|---------------------|---------------------|------------------------------|------------------------------|
| Personnel Services | \$ 2,081,137 | \$ 1,807,326 | \$ 2,535,280 | \$ 2,602,345 |
| Materials and Services | 113,310 | 112,153 | 120,368 | 123,978 |
| Total Expenditures | \$ 2,194,447 | \$ 1,919,479 | \$ 2,655,648 | \$ 2,726,323 |

Station 62 Station Zone Incident Count (Calendar Year)¹



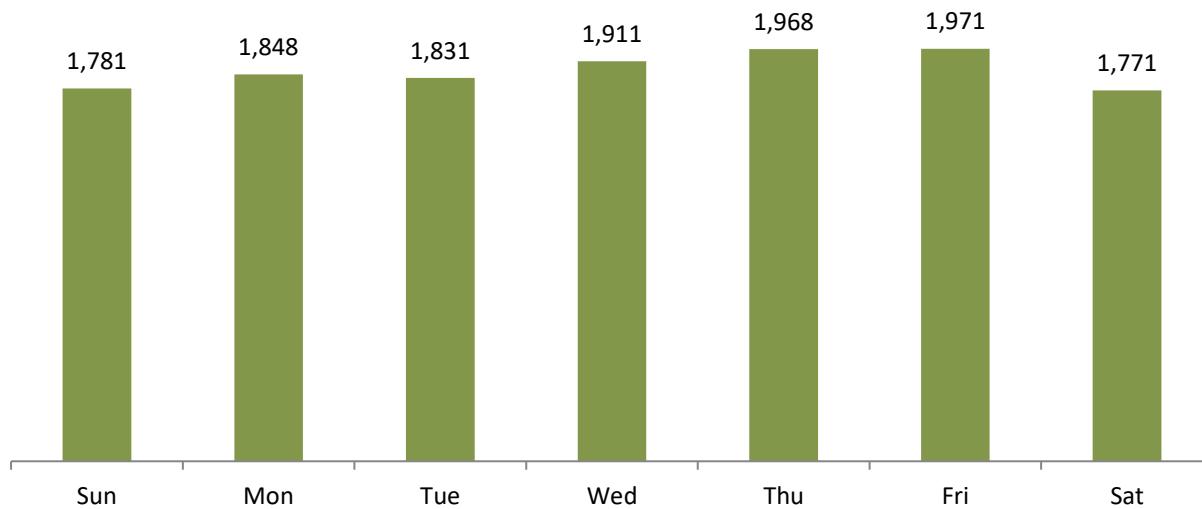
¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 62 – Aloha, continued

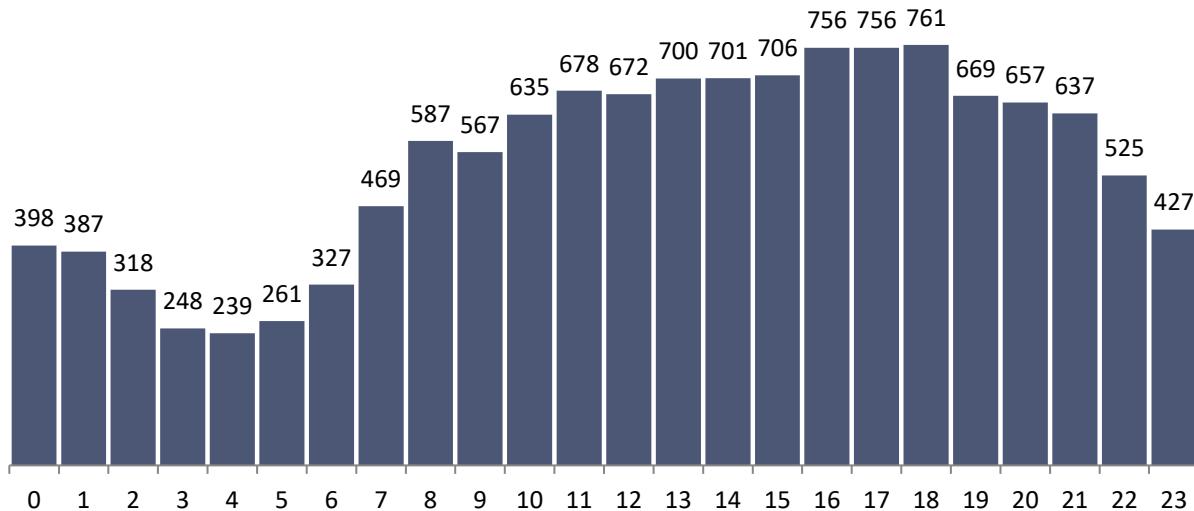
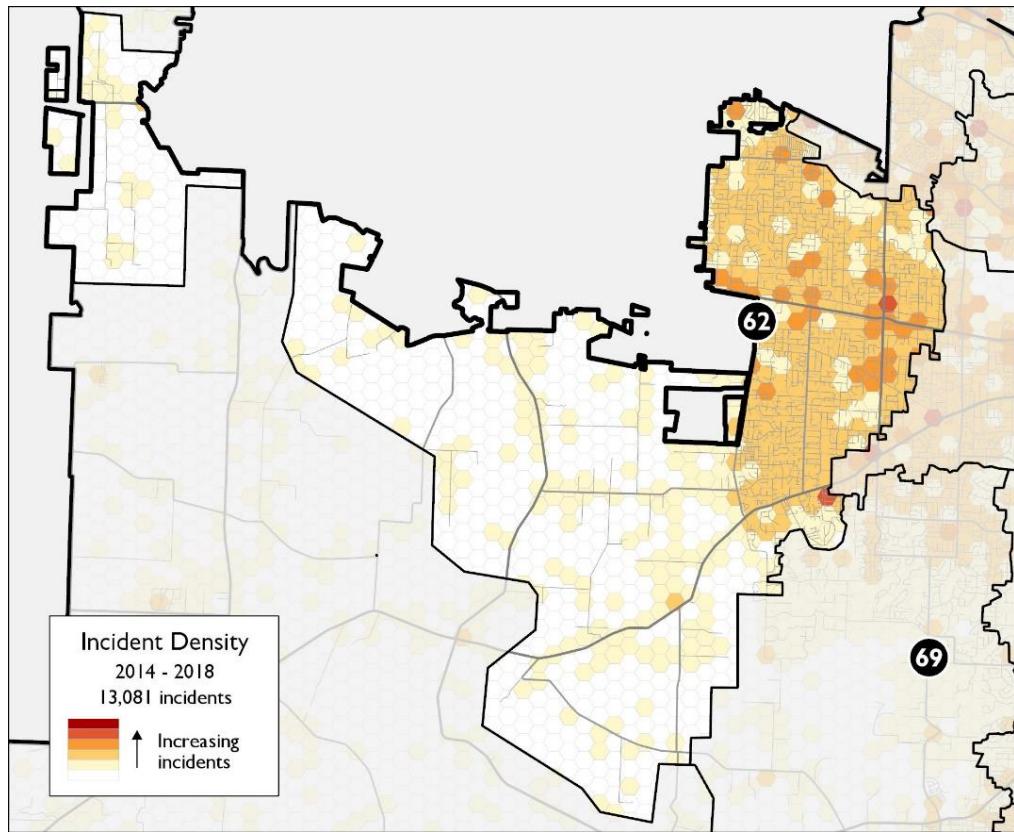
Station 62 Station zone Incident Summary (Calendar Year)¹

| NFIRS Series | 2014 | | 2015 | | 2016 | | 2017 | | 2018 | |
|---------------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|
| | Disp Call Type | Sit Found |
| Fire, Explosion | 162 | 55 | 172 | 85 | 217 | 84 | 199 | 80 | 216 | 59 |
| Overpressure | 0 | 2 | 0 | 1 | 0 | 3 | 0 | 1 | 0 | 3 |
| EMS/Rescue Call | 2,107 | 1,667 | 2,112 | 1,739 | 2,480 | 1,943 | 2,611 | 2,097 | 2,374 | 1,939 |
| Hazardous Condition | 47 | 57 | 41 | 56 | 60 | 66 | 64 | 64 | 18 | 60 |
| Service Call | 115 | 177 | 113 | 138 | 125 | 213 | 156 | 232 | 287 | 194 |
| Good Intent Call | 20 | 415 | 17 | 367 | 16 | 486 | 21 | 470 | 0 | 498 |
| False Call | 0 | 99 | 0 | 94 | 0 | 128 | 0 | 125 | 0 | 142 |
| Natural Condition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 |
| Other Situation | 24 | 3 | 25 | 0 | 25 | 0 | 22 | 0 | 0 | 0 |
| Total | 2,475 | | 2,480 | | 2,923 | | 3,073 | | 2,895 | |

Station 62 Station Zone Incident Count by Day of Week, Calendar Years 2014–2018¹



¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 62 Station Zone Incident Count by Hour of Day, Calendar Years 2014–2018¹Incident Density 2014-2018¹

¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 62 – Aloha, continued

| | | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Proposed Budget | 2019-20 Approved Budget | 2019-20 Adopted Budget |
|--------------|---------------------------------|-------------------|-------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|
| 10062 | General Fund | | | | | | |
| 5001 | Salaries & Wages Union | \$ 949,076 | \$ 829,832 | \$ 1,083,549 | \$ 1,093,898 | \$ 1,093,898 | \$ 1,093,898 |
| 5003 | Vacation Taken Union | 103,006 | 99,304 | 151,116 | 155,311 | 155,311 | 155,311 |
| 5005 | Sick Leave Taken Union | 25,428 | 22,503 | 23,572 | 27,393 | 27,393 | 27,393 |
| 5007 | Personal Leave Taken Union | 19,382 | 14,079 | 15,927 | 15,505 | 15,505 | 15,505 |
| 5016 | Vacation Sold at Retirement | | | 7,187 | 5,771 | 5,771 | 5,771 |
| 5017 | PEHP Vac Sold at Retirement | 2,079 | | 10,037 | 9,747 | 9,747 | 9,747 |
| 5020 | Deferred Comp Match Union | 47,524 | 39,534 | 61,954 | 60,918 | 60,918 | 60,918 |
| 5101 | Vacation Relief | 136,093 | 93,059 | 154,265 | 164,159 | 164,159 | 164,159 |
| 5105 | Sick Relief | 13,427 | 12,509 | 26,144 | 27,574 | 27,574 | 27,574 |
| 5106 | On the Job Injury Relief | 5,835 | 3,571 | 3,593 | 8,336 | 8,336 | 8,336 |
| 5107 | Short Term Disability Relief | | | 867 | 1,282 | 1,282 | 1,282 |
| 5110 | Personal Leave Relief | 15,738 | 8,716 | 19,330 | 19,879 | 19,879 | 19,879 |
| 5115 | Vacant Slot Relief | 49,429 | 10,963 | | | | |
| 5117 | Regular Day Off Relief | 7,816 | 38,093 | 53,652 | 44,246 | 44,246 | 44,246 |
| 5118 | Standby Overtime | 2,061 | 1,018 | 1,239 | 1,924 | 1,924 | 1,924 |
| 5120 | Overtime Union | 15,071 | 2,821 | 14,002 | 14,749 | 14,749 | 14,749 |
| 5201 | PERS Taxes | 273,334 | 254,615 | 400,265 | 433,637 | 433,637 | 433,637 |
| 5203 | FICA/MEDI | 100,599 | 83,977 | 124,422 | 126,278 | 126,278 | 126,278 |
| 5206 | Worker's Comp | 29,993 | 25,690 | 35,782 | 36,315 | 36,315 | 36,315 |
| 5207 | TriMet/Wilsonville Tax | 9,809 | 8,439 | 12,421 | 12,771 | 12,771 | 12,771 |
| 5208 | OR Worker's Benefit Fund Tax | 562 | 443 | 515 | 436 | 436 | 436 |
| 5210 | Medical Ins Union | 266,191 | 246,993 | 322,841 | 329,616 | 329,616 | 329,616 |
| 5220 | Post Retire Ins Union | 7,950 | 7,900 | 8,400 | 8,400 | 8,400 | 8,400 |
| 5270 | Uniform Allowance | 734 | 3,268 | 4,200 | 4,200 | 4,200 | 4,200 |
| | Total Personnel Services | 2,081,137 | 1,807,326 | 2,535,280 | 2,602,345 | 2,602,345 | 2,602,345 |
| 5300 | Office Supplies | 320 | 504 | 560 | 560 | 560 | 560 |
| 5301 | Special Department Supplies | 4,357 | 5,050 | 3,990 | 4,200 | 4,200 | 4,200 |
| 5302 | Training Supplies | | | 100 | 100 | 100 | 100 |
| 5305 | Fire Extinguisher | | | 120 | | | |
| 5307 | Smoke Detector Program | 476 | 356 | 300 | 600 | 600 | 600 |
| 5320 | EMS Supplies | 18,093 | 20,196 | 20,000 | 22,000 | 22,000 | 22,000 |
| 5321 | Fire Fighting Supplies | 2,299 | 3,354 | 3,500 | 3,500 | 3,500 | 3,500 |
| 5325 | Protective Clothing | 3,747 | 12,883 | 4,200 | 4,900 | 4,900 | 4,900 |
| 5330 | Noncapital Furniture & Equip | 1,165 | 1,100 | 6,614 | 1,140 | 1,140 | 1,140 |
| 5350 | Apparatus Fuel/Lubricants | 12,525 | 12,554 | 14,000 | 14,500 | 14,500 | 14,500 |
| 5361 | M&R Bldg/Bldg Equip & Improv | 19,026 | 10,991 | 13,260 | 25,235 | 25,235 | 25,235 |
| 5365 | M&R Firefight Equip | 49 | 147 | 200 | 200 | 200 | 200 |
| 5367 | M&R Office Equip | 1,424 | 1,240 | 1,650 | 1,650 | 1,650 | 1,650 |
| 5414 | Other Professional Services | 364 | 539 | 800 | 800 | 800 | 800 |

Station 62 – Aloha, continued

| | | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Proposed Budget | 2019-20 Approved Budget | 2019-20 Adopted Budget |
|-------------------------------------|-------------------------------|---------------------|---------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|
| 5415 | Printing | 19 | 19 | 25 | 25 | 25 | 25 |
| 5416 | Custodial & Bldg Services | 729 | 1,576 | 1,640 | 1,640 | 1,640 | 1,640 |
| 5432 | Natural Gas | 11,581 | 6,474 | 12,480 | 9,000 | 9,000 | 9,000 |
| 5433 | Electricity | 16,122 | 15,124 | 19,240 | 16,000 | 16,000 | 16,000 |
| 5434 | Water/Sewer | 15,477 | 15,609 | 12,667 | 13,300 | 13,300 | 13,300 |
| 5436 | Garbage | 2,552 | 2,573 | 2,122 | 2,228 | 2,228 | 2,228 |
| 5480 | Community/Open House/Outreach | | 143 | 200 | 200 | 200 | 200 |
| 5481 | Community Education Materials | 400 | 282 | 400 | 400 | 400 | 400 |
| 5500 | Dues & Subscriptions | 36 | 40 | 100 | 100 | 100 | 100 |
| 5570 | Misc Business Exp | 1,090 | 523 | 700 | 700 | 700 | 700 |
| 5575 | Laundry/Repair Expense | 1,462 | 877 | 1,500 | 1,000 | 1,000 | 1,000 |
| Total Materials and Services | | 113,310 | 112,153 | 120,368 | 123,978 | 123,978 | 123,978 |
| Total General Fund | | \$ 2,194,447 | \$ 1,919,479 | \$ 2,655,648 | \$ 2,726,323 | \$ 2,726,323 | \$ 2,726,323 |



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**.

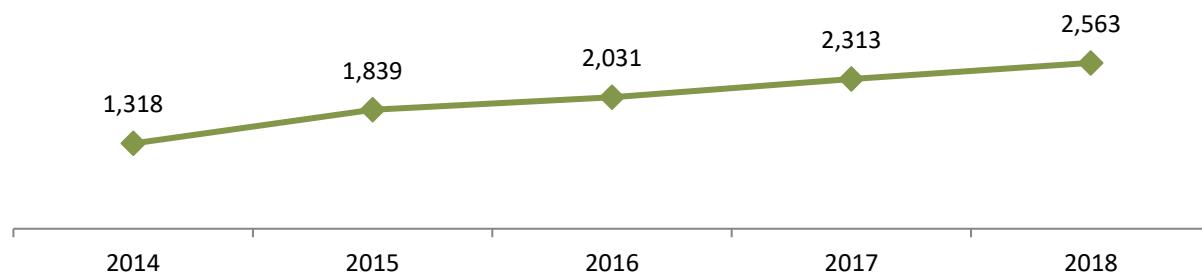
The 41.7 square miles of Station 64's station zone includes portions of northern Aloha and Beaverton, as well as unincorporated Washington and Multnomah counties to the Columbia County border.



Budget Summary

| Expenditures | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Adopted Budget |
|---------------------------|---------------------|---------------------|------------------------------|------------------------------|
| Personnel Services | \$ 2,088,749 | \$ 1,937,672 | \$ 2,374,988 | \$ 2,438,776 |
| Materials and Services | 68,246 | 150,218 | 75,173 | 101,246 |
| Total Expenditures | \$ 2,156,996 | \$ 2,087,890 | \$ 2,450,161 | \$ 2,540,022 |

Station 64 Station Zone Incident Count (Calendar Year)¹



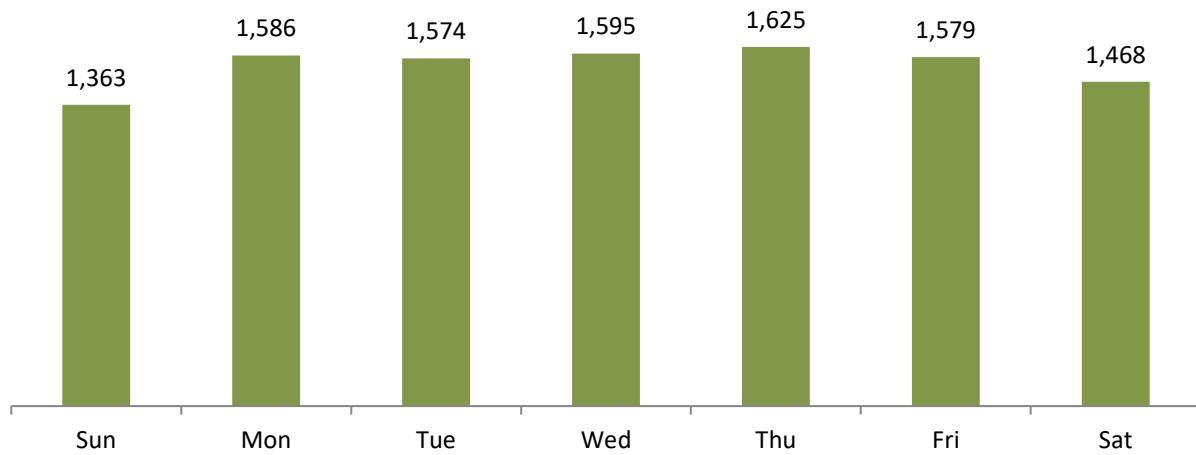
¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 64 – Somerset, continued

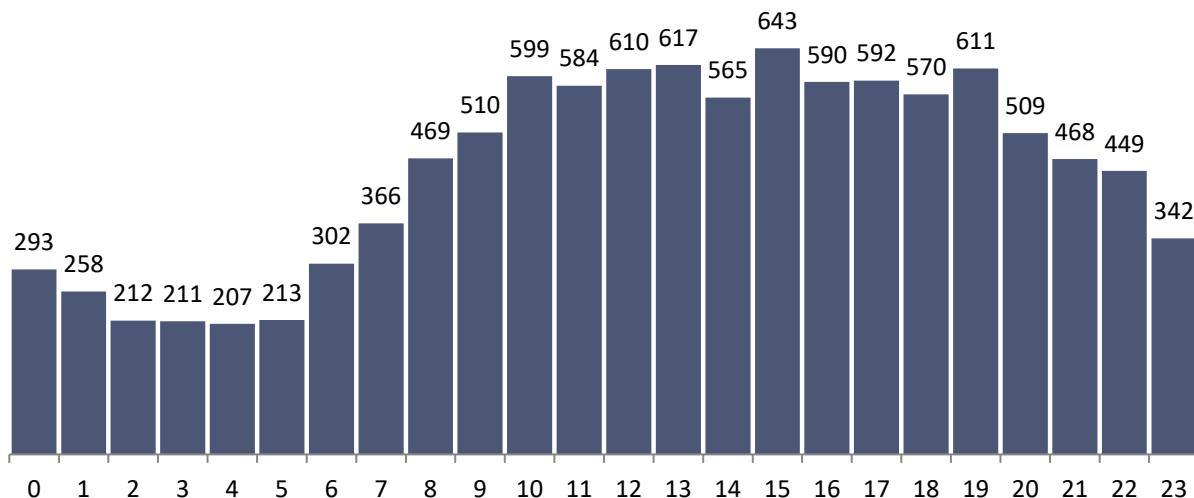
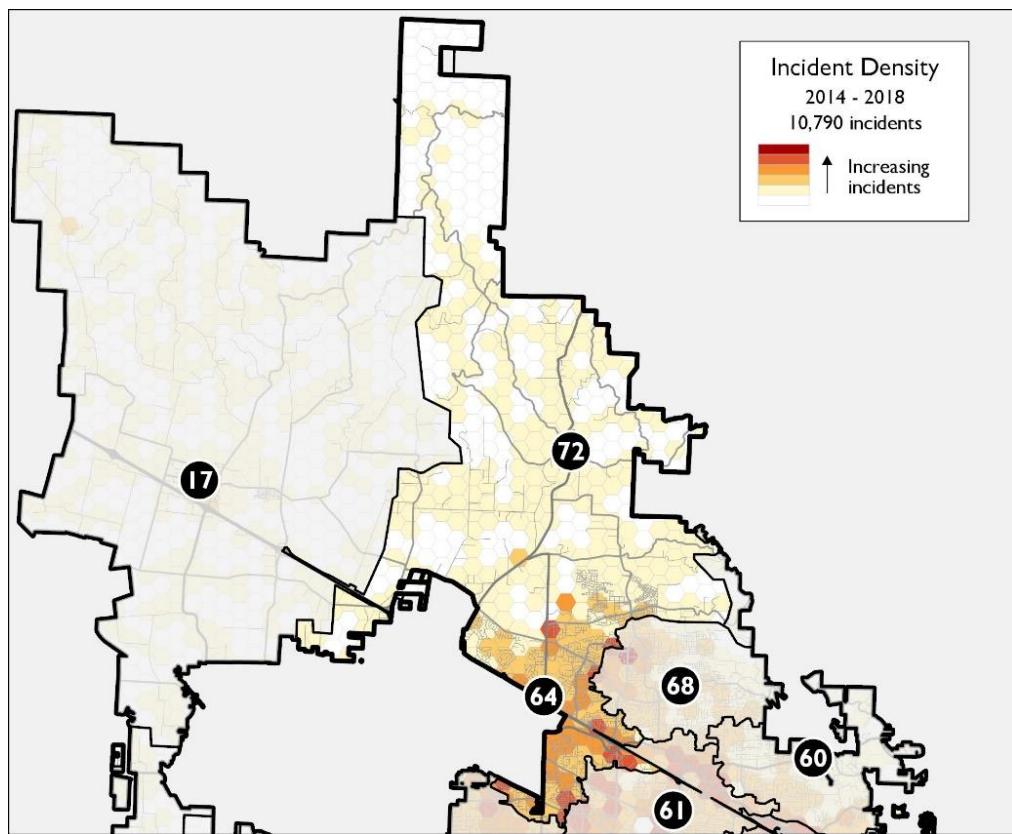
Station 64 Station Zone Incident Summary (Calendar Year)¹

| NFIRS Series | 2014 | | 2015 | | 2016 | | 2017 | | 2018 | |
|---------------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|
| | Disp Call Type | Sit Found |
| Fire, Explosion | 128 | 50 | 170 | 77 | 176 | 69 | 208 | 83 | 259 | 85 |
| Overpressure | 0 | 6 | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 2 |
| EMS/Rescue Call | 1,067 | 878 | 1,500 | 1,231 | 1,708 | 1,404 | 1,896 | 1,523 | 1,977 | 1,673 |
| Hazardous Condition | 35 | 49 | 46 | 53 | 48 | 80 | 76 | 104 | 25 | 92 |
| Service Call | 56 | 79 | 79 | 96 | 75 | 110 | 95 | 146 | 301 | 182 |
| Good Intent Call | 15 | 191 | 21 | 289 | 4 | 264 | 12 | 337 | 0 | 381 |
| False Call | 0 | 63 | 0 | 92 | 0 | 100 | 0 | 117 | 0 | 148 |
| Natural Condition | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 |
| Other Situation | 17 | 0 | 23 | 0 | 20 | 3 | 26 | 0 | 1 | 0 |
| Total | 1,318 | | 1,839 | | 2,031 | | 2,313 | | 2,563 | |

Station 64 Station Zone Incident Count by Day of Week, Calendar Years 2014–2018¹



¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 64 Station Zone Incident Count by Hour of Day, Calendar Years 2014-2018¹Incident Density 2014-2018¹

¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 64 – Somerset, continued

| | | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Proposed Budget | 2019-20 Approved Budget | 2019-20 Adopted Budget |
|---------------------------------|------------------------------|-------------------|-------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|
| 10064 | General Fund | | | | | | |
| 5001 | Salaries & Wages Union | \$ 928,847 | \$ 839,830 | \$ 1,014,848 | \$ 1,025,117 | \$ 1,025,117 | \$ 1,025,117 |
| 5003 | Vacation Taken Union | 121,873 | 91,605 | 141,535 | 145,546 | 145,546 | 145,546 |
| 5005 | Sick Leave Taken Union | 16,682 | 10,980 | 22,077 | 25,670 | 25,670 | 25,670 |
| 5007 | Personal Leave Taken Union | 18,570 | 13,456 | 14,917 | 14,530 | 14,530 | 14,530 |
| 5016 | Vacation Sold at Retirement | | | 6,779 | 5,443 | 5,443 | 5,443 |
| 5017 | PEHP Vac Sold at Retirement | 44,935 | 3,937 | 9,467 | 9,193 | 9,193 | 9,193 |
| 5020 | Deferred Comp Match Union | 49,436 | 45,709 | 58,435 | 57,459 | 57,459 | 57,459 |
| 5101 | Vacation Relief | 117,107 | 164,026 | 145,504 | 154,837 | 154,837 | 154,837 |
| 5105 | Sick Relief | 15,209 | 16,710 | 24,660 | 26,008 | 26,008 | 26,008 |
| 5106 | On the Job Injury Relief | 2,892 | 6,268 | 3,389 | 7,863 | 7,863 | 7,863 |
| 5107 | Short Term Disability Relief | 1,069 | 2,283 | 818 | 1,210 | 1,210 | 1,210 |
| 5110 | Personal Leave Relief | 29,373 | 12,954 | 18,232 | 18,750 | 18,750 | 18,750 |
| 5115 | Vacant Slot Relief | 41,976 | 27,586 | | | | |
| 5117 | Regular Day Off Relief | 9,969 | 47,093 | 50,605 | 41,733 | 41,733 | 41,733 |
| 5118 | Standby Overtime | 1,219 | 1,467 | 1,169 | 1,814 | 1,814 | 1,814 |
| 5120 | Overtime Union | 17,351 | 3,200 | 13,206 | 13,911 | 13,911 | 13,911 |
| 5201 | PERS Taxes | 284,053 | 279,548 | 375,460 | 406,945 | 406,945 | 406,945 |
| 5203 | FICA/MEDI | 98,418 | 90,400 | 116,712 | 118,505 | 118,505 | 118,505 |
| 5206 | Worker's Comp | 29,238 | 27,549 | 33,564 | 34,080 | 34,080 | 34,080 |
| 5207 | TriMet/Wilsonville Tax | 9,630 | 9,204 | 11,651 | 11,985 | 11,985 | 11,985 |
| 5208 | OR Worker's Benefit Fund Tax | 525 | 471 | 479 | 405 | 405 | 405 |
| 5210 | Medical Ins Union | 241,754 | 233,514 | 299,781 | 306,072 | 306,072 | 306,072 |
| 5220 | Post Retire Ins Union | 6,900 | 7,300 | 7,800 | 7,800 | 7,800 | 7,800 |
| 5270 | Uniform Allowance | 1,724 | 2,581 | 3,900 | 3,900 | 3,900 | 3,900 |
| Total Personnel Services | | 2,088,749 | 1,937,672 | 2,374,988 | 2,438,776 | 2,438,776 | 2,438,776 |
| 5300 | Office Supplies | 114 | 270 | 520 | 520 | 520 | 520 |
| 5301 | Special Department Supplies | 3,170 | 6,333 | 3,705 | 3,900 | 3,900 | 3,900 |
| 5302 | Training Supplies | | | 100 | 100 | 100 | 100 |
| 5305 | Fire Extinguisher | | | 120 | 120 | 120 | 120 |
| 5307 | Smoke Detector Program | 174 | 178 | 300 | 200 | 200 | 200 |
| 5320 | EMS Supplies | 11,567 | 15,142 | 15,000 | 23,000 | 23,000 | 23,000 |
| 5321 | Fire Fighting Supplies | 3,618 | 2,640 | 3,457 | 3,250 | 3,250 | 3,250 |
| 5325 | Protective Clothing | 1,812 | 7,414 | 3,900 | 4,550 | 4,550 | 4,550 |
| 5330 | Noncapital Furniture & Equip | | 7,078 | | | | |
| 5350 | Apparatus Fuel/Lubricants | 11,653 | 15,301 | 13,400 | 16,500 | 16,500 | 16,500 |
| 5361 | M&R Bldg/Bldg Equip & Improv | 4,954 | 66,692 | 13,615 | 27,275 | 27,275 | 27,275 |
| 5365 | M&R Firefight Equip | 49 | 565 | 200 | 200 | 200 | 200 |
| 5367 | M&R Office Equip | 1,238 | 1,276 | 1,650 | 1,650 | 1,650 | 1,650 |
| 5414 | Other Professional Services | 863 | 756 | 800 | 800 | 800 | 800 |

Station 64 – Somerset, continued

| | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Proposed Budget | 2019-20 Approved Budget | 2019-20 Adopted Budget |
|-------------------------------------|---------------------|---------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|
| 5415 Printing | | | 25 | 25 | 25 | 25 |
| 5416 Custodial & Bldg Services | 94 | 967 | 806 | 806 | 806 | 806 |
| 5432 Natural Gas | 7,572 | 3,871 | 2,700 | 2,850 | 2,850 | 2,850 |
| 5433 Electricity | 8,143 | 7,908 | 6,825 | 7,300 | 7,300 | 7,300 |
| 5434 Water/Sewer | 4,732 | 7,331 | 4,300 | 4,500 | 4,500 | 4,500 |
| 5436 Garbage | 1,236 | 1,955 | 1,600 | 1,600 | 1,600 | 1,600 |
| 5445 Rent/Lease of Building | 5,850 | 1,350 | | | | |
| 5480 Community/Open House/Outreach | | 1,069 | 200 | 200 | 200 | 200 |
| 5481 Community Education Materials | 542 | 639 | 650 | 600 | 600 | 600 |
| 5500 Dues & Subscriptions | 36 | 40 | 100 | 100 | 100 | 100 |
| 5570 Misc Business Exp | 482 | 430 | 650 | 650 | 650 | 650 |
| 5575 Laundry/Repair Expense | 348 | 1,015 | 550 | 550 | 550 | 550 |
| Total Materials and Services | 68,246 | 150,218 | 75,173 | 101,246 | 101,246 | 101,246 |
| Total General Fund | \$ 2,156,996 | \$ 2,087,890 | \$ 2,450,161 | \$ 2,540,022 | \$ 2,540,022 | \$ 2,540,022 |



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 station zone primarily contains unincorporated territory in Washington county (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 | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Adopted Budget |
|---------------------------|---------------------|---------------------|------------------------------|------------------------------|
| Personnel Services | \$ 1,963,971 | \$ 1,766,792 | \$ 2,387,488 | \$ 2,451,875 |
| Materials and Services | 81,471 | 77,649 | 102,778 | 99,501 |
| Total Expenditures | \$ 2,045,442 | \$ 1,844,441 | \$ 2,490,266 | \$ 2,551,376 |

Station 65 Station Zone Incident Count (Calendar Year)¹



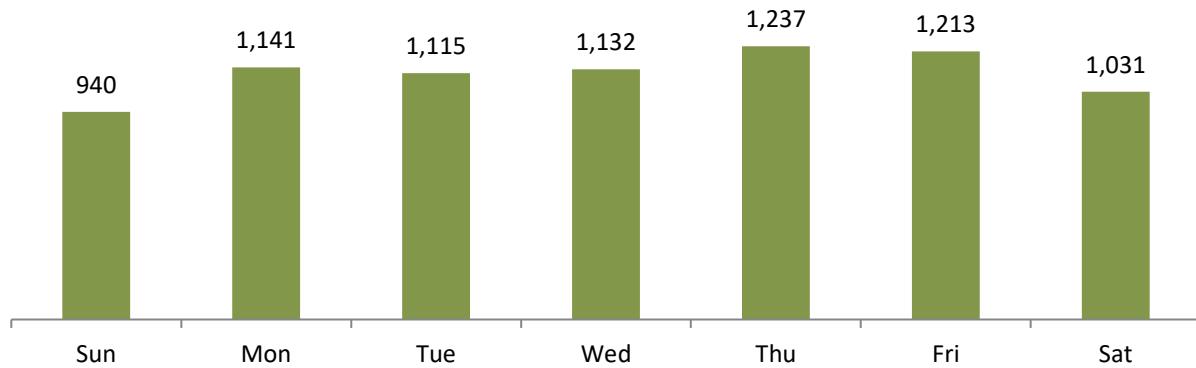
¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 65 – West Slope, continued

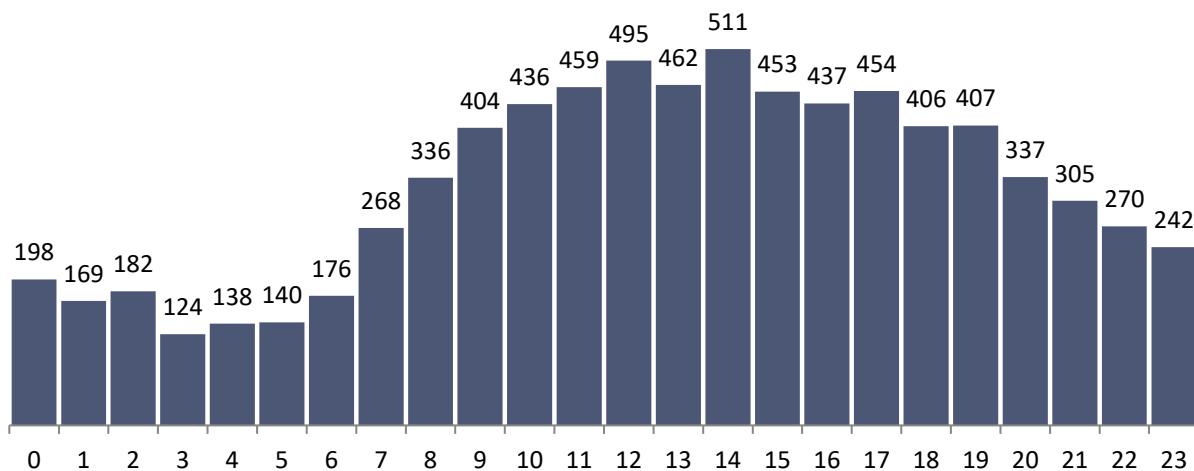
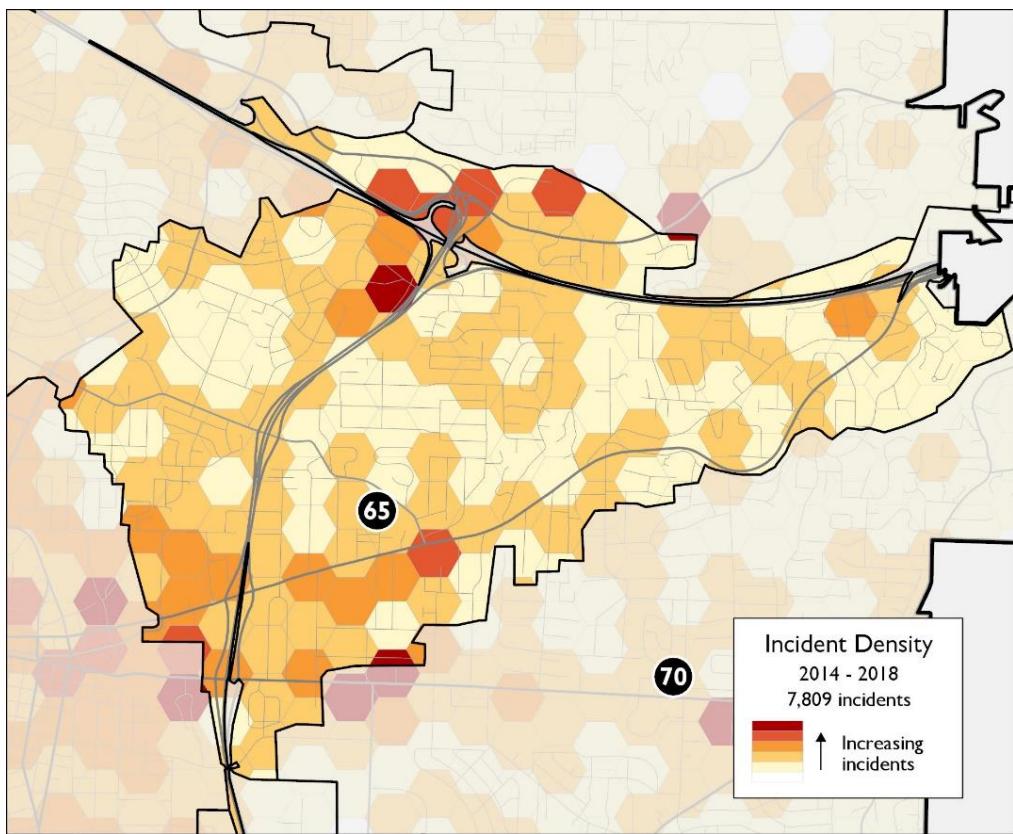
Station 65 Station Zone Incident Summary (Calendar Year)¹

| NFIRS Series | 2014 | | 2015 | | 2016 | | 2017 | | 2018 | |
|---------------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|
| | Disp Call Type | Sit Found |
| Fire, Explosion | 246 | 48 | 132 | 56 | 204 | 68 | 164 | 68 | 169 | 52 |
| Overpressure | 0 | 2 | 0 | 0 | 0 | 7 | 0 | 2 | 0 | 2 |
| EMS/Rescue Call | 1,985 | 1,538 | 1,061 | 828 | 1,439 | 1,093 | 1,805 | 1,399 | 1,387 | 1,068 |
| Hazardous Condition | 49 | 98 | 38 | 57 | 52 | 79 | 56 | 81 | 13 | 74 |
| Service Call | 55 | 122 | 21 | 73 | 39 | 93 | 54 | 123 | 124 | 87 |
| Good Intent Call | 13 | 437 | 8 | 210 | 9 | 319 | 9 | 367 | 0 | 327 |
| False Call | 0 | 129 | 0 | 54 | 0 | 106 | 0 | 72 | 0 | 83 |
| Natural Condition | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Situation | 30 | 3 | 18 | 0 | 22 | 0 | 24 | 0 | 0 | 0 |
| Total | 2,378 | | 1,278 | | 1,765 | | 2,112 | | 1,693 | |

Station 65 Station Zone Incident Count by Day of Week, Calendar Years 2014–2018¹



¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 65 Station Zone Incident Count by Hour of Day, Calendar Years 2014–2018¹Incident Density 2014-2018¹

¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 65 – West Slope, continued

| | | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Proposed Budget | 2019-20 Approved Budget | 2019-20 Adopted Budget |
|---------------------------------|------------------------------|-------------------|-------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|
| 10065 | General Fund | | | | | | |
| 5001 | Salaries & Wages Union | \$ 841,582 | \$ 744,267 | \$ 1,020,742 | \$ 1,031,226 | \$ 1,031,226 | \$ 1,031,226 |
| 5003 | Vacation Taken Union | 110,447 | 126,871 | 142,357 | 146,413 | 146,413 | 146,413 |
| 5005 | Sick Leave Taken Union | 23,762 | 33,499 | 22,206 | 25,823 | 25,823 | 25,823 |
| 5007 | Personal Leave Taken Union | 12,911 | 17,490 | 15,004 | 14,617 | 14,617 | 14,617 |
| 5016 | Vacation Sold at Retirement | | | 6,826 | 5,481 | 5,481 | 5,481 |
| 5017 | PEHP Vac Sold at Retirement | | | 9,532 | 9,257 | 9,257 | 9,257 |
| 5020 | Deferred Comp Match Union | 42,111 | 44,600 | 58,842 | 57,859 | 57,859 | 57,859 |
| 5101 | Vacation Relief | 151,637 | 124,396 | 146,517 | 155,914 | 155,914 | 155,914 |
| 5105 | Sick Relief | 28,739 | 15,961 | 24,831 | 26,189 | 26,189 | 26,189 |
| 5106 | On the Job Injury Relief | 2,718 | 5,861 | 3,413 | 7,918 | 7,918 | 7,918 |
| 5107 | Short Term Disability Relief | | | 1,272 | 824 | 1,218 | 1,218 |
| 5110 | Personal Leave Relief | 20,145 | 14,649 | 18,359 | 18,880 | 18,880 | 18,880 |
| 5115 | Vacant Slot Relief | 47,261 | 13,754 | | | | |
| 5117 | Regular Day Off Relief | 22,975 | 22,218 | 50,957 | 42,024 | 42,024 | 42,024 |
| 5118 | Standby Overtime | 870 | 1,123 | 1,177 | 1,827 | 1,827 | 1,827 |
| 5120 | Overtime Union | 16,096 | 4,172 | 13,298 | 14,008 | 14,008 | 14,008 |
| 5201 | PERS Taxes | 265,374 | 255,357 | 377,735 | 409,458 | 409,458 | 409,458 |
| 5203 | FICA/MEDI | 95,049 | 82,653 | 117,419 | 119,237 | 119,237 | 119,237 |
| 5206 | Worker's Comp | 28,176 | 24,590 | 33,767 | 34,290 | 34,290 | 34,290 |
| 5207 | TriMet/Wilsonville Tax | 9,363 | 8,254 | 11,722 | 12,059 | 12,059 | 12,059 |
| 5208 | OR Worker's Benefit Fund Tax | 517 | 391 | 479 | 405 | 405 | 405 |
| 5210 | Medical Ins Union | 234,959 | 216,085 | 299,781 | 306,072 | 306,072 | 306,072 |
| 5220 | Post Retire Ins Union | 7,350 | 6,000 | 7,800 | 7,800 | 7,800 | 7,800 |
| 5270 | Uniform Allowance | 1,927 | 3,328 | 3,900 | 3,900 | 3,900 | 3,900 |
| Total Personnel Services | | 1,963,971 | 1,766,792 | 2,387,488 | 2,451,875 | 2,451,875 | 2,451,875 |
| 5300 | Office Supplies | 319 | 146 | 520 | 520 | 520 | 520 |
| 5301 | Special Department Supplies | 3,578 | 3,574 | 3,705 | 3,900 | 3,900 | 3,900 |
| 5302 | Training Supplies | | 25 | 100 | 100 | 100 | 100 |
| 5305 | Fire Extinguisher | | | 120 | 120 | 120 | 120 |
| 5307 | Smoke Detector Program | 425 | 140 | 300 | 200 | 200 | 200 |
| 5320 | EMS Supplies | 14,118 | 11,608 | 15,000 | 15,000 | 15,000 | 15,000 |
| 5321 | Fire Fighting Supplies | 4,264 | 2,124 | 3,250 | 3,250 | 3,250 | 3,250 |
| 5325 | Protective Clothing | 1,318 | 1,571 | 3,900 | 4,550 | 4,550 | 4,550 |
| 5330 | Noncapital Furniture & Equip | 559 | | | 630 | 630 | 630 |
| 5350 | Apparatus Fuel/Lubricants | 10,083 | 12,136 | 12,000 | 12,500 | 12,500 | 12,500 |
| 5361 | M&R Bldg/Bldg Equip & Improv | 16,229 | 15,702 | 28,645 | 24,385 | 24,385 | 24,385 |
| 5365 | M&R Firefight Equip | 49 | 49 | 200 | 200 | 200 | 200 |
| 5367 | M&R Office Equip | 1,368 | 1,231 | 1,650 | 1,650 | 1,650 | 1,650 |
| 5414 | Other Professional Services | 145 | 241 | 300 | 300 | 300 | 300 |

Station 65 – West Slope, continued

| | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Proposed Budget | 2019-20 Approved Budget | 2019-20 Adopted Budget |
|-------------------------------------|---------------------|---------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|
| 5415 Printing | | | 25 | 25 | 25 | 25 |
| 5416 Custodial & Bldg Services | 702 | 1,125 | 1,171 | 1,171 | 1,171 | 1,171 |
| 5432 Natural Gas | 1,979 | 1,954 | 2,200 | 2,000 | 2,000 | 2,000 |
| 5433 Electricity | 13,291 | 12,718 | 14,000 | 13,000 | 13,000 | 13,000 |
| 5434 Water/Sewer | 9,480 | 9,554 | 10,500 | 11,000 | 11,000 | 11,000 |
| 5436 Garbage | 1,868 | 1,887 | 2,292 | 2,300 | 2,300 | 2,300 |
| 5480 Community/Open House/Outreach | | | 200 | 200 | 200 | 200 |
| 5481 Community Education Materials | 233 | 359 | 700 | 500 | 500 | 500 |
| 5500 Dues & Subscriptions | 36 | 40 | 100 | 100 | 100 | 100 |
| 5570 Misc Business Exp | 881 | 930 | 1,200 | 1,200 | 1,200 | 1,200 |
| 5575 Laundry/Repair Expense | 548 | 534 | 700 | 700 | 700 | 700 |
| Total Materials and Services | 81,471 | 77,649 | 102,778 | 99,501 | 99,501 | 99,501 |
| Total General Fund | \$ 2,045,442 | \$ 1,844,441 | \$ 2,490,266 | \$ 2,551,376 | \$ 2,551,376 | \$ 2,551,376 |



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**.

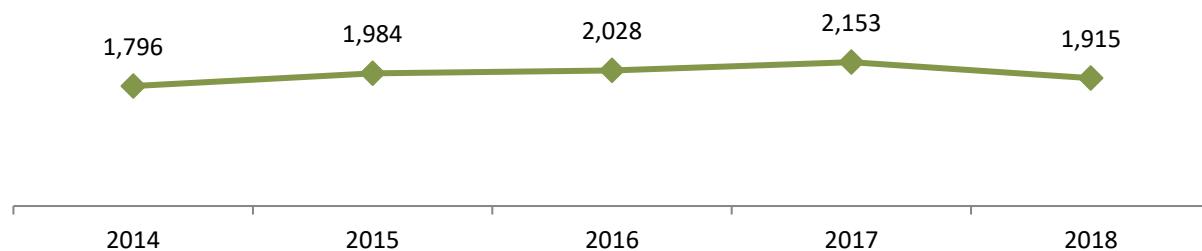
The 4.5 square miles of Station 66's First-Due Area includes south and southwest Beaverton (Murrayhill).



Budget Summary

| Expenditures | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Adopted Budget |
|---------------------------|---------------------|---------------------|------------------------------|------------------------------|
| Personnel Services | \$ 1,994,269 | \$ 2,021,660 | \$ 2,431,473 | \$ 2,497,746 |
| Materials and Services | 85,097 | 86,618 | 117,476 | 93,833 |
| Total Expenditures | \$ 2,079,366 | \$ 2,108,278 | \$ 2,548,949 | \$ 2,591,579 |

Station 66 Station Zone Incident Count (Calendar Year)¹



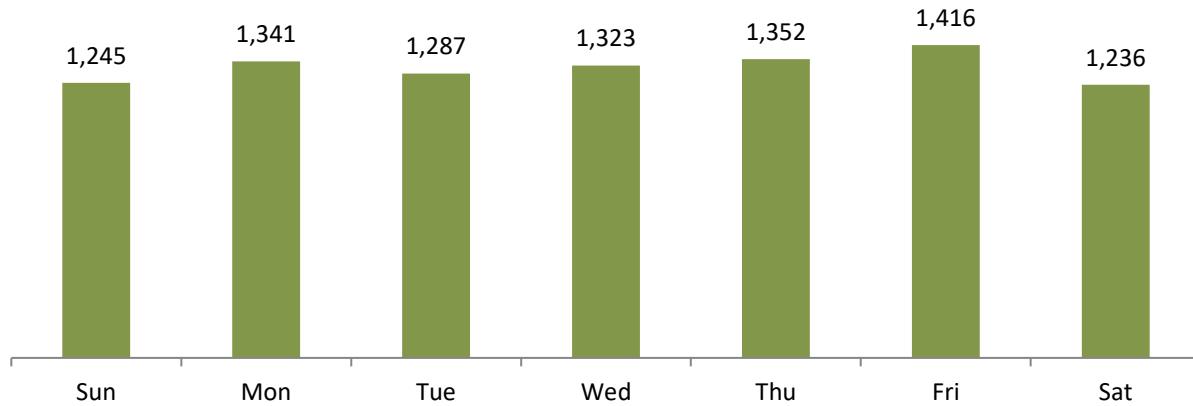
¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 66 – Brockman Road, continued

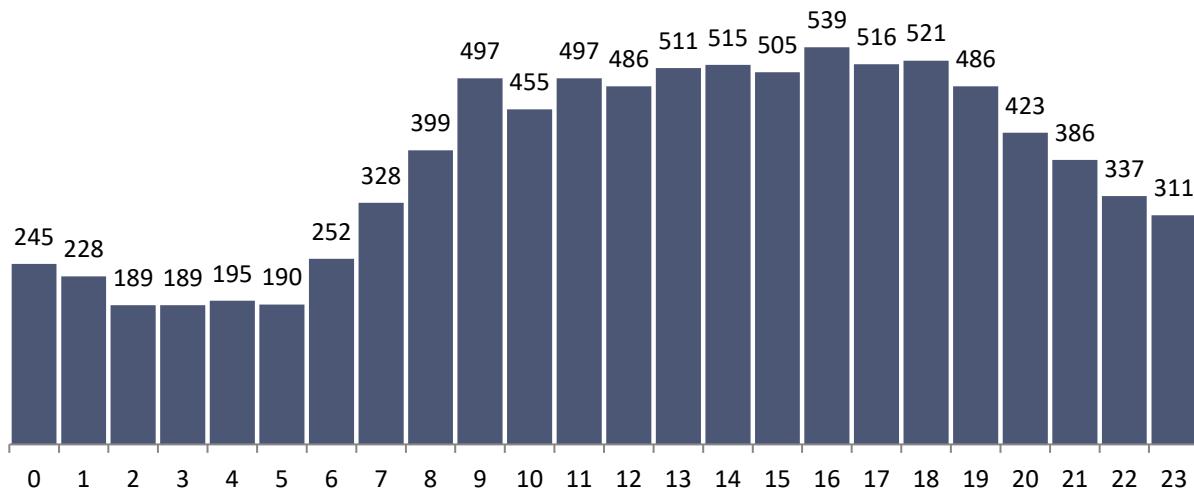
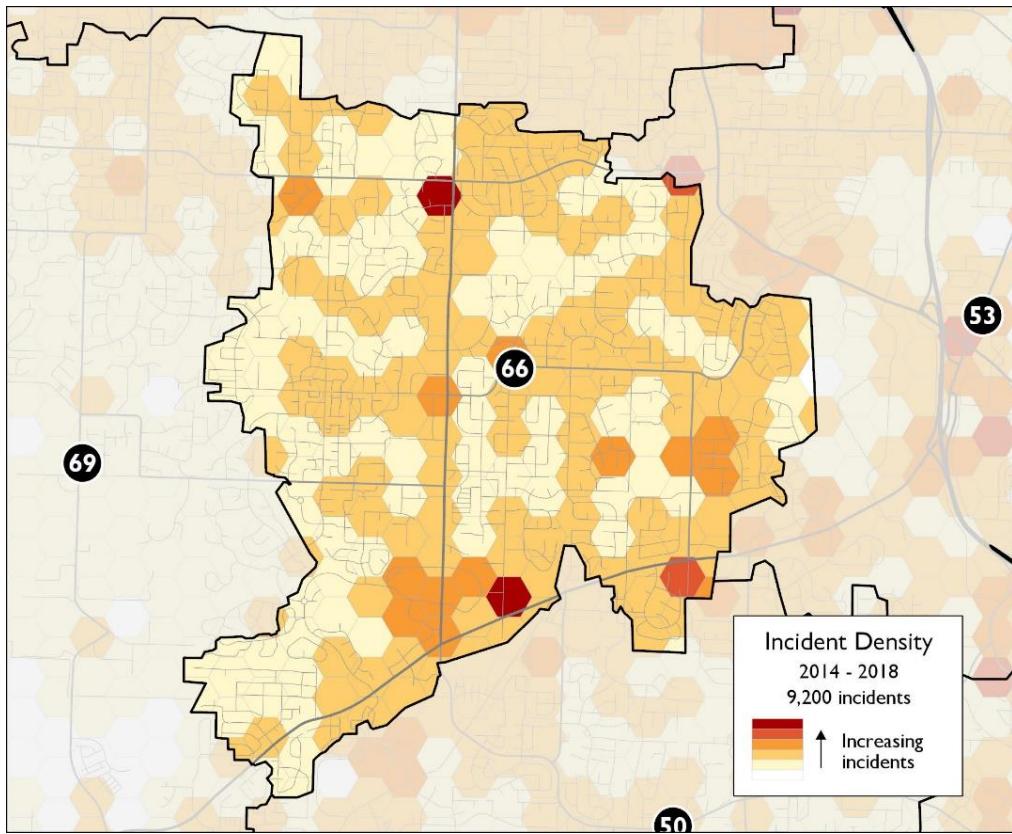
Station 66 Station Zone Incident Summary (Calendar Year)¹

| NFIRS Series | 2014 | | 2015 | | 2016 | | 2017 | | 2018 | |
|---------------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|
| | Disp Call Type | Sit Found |
| Fire, Explosion | 118 | 32 | 190 | 66 | 174 | 59 | 161 | 49 | 140 | 47 |
| Overpressure | 0 | 4 | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 0 |
| EMS/Rescue Call | 1,560 | 1,314 | 1,670 | 1,462 | 1,706 | 1,474 | 1,835 | 1,555 | 1,582 | 1,416 |
| Hazardous Condition | 26 | 48 | 20 | 54 | 40 | 58 | 38 | 47 | 12 | 43 |
| Service Call | 66 | 115 | 65 | 128 | 83 | 157 | 97 | 154 | 181 | 135 |
| Good Intent Call | 3 | 176 | 10 | 163 | 8 | 179 | 7 | 221 | 0 | 169 |
| False Call | 0 | 100 | 0 | 107 | 0 | 99 | 0 | 127 | 0 | 103 |
| Natural Condition | 0 | 4 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 |
| Other Situation | 23 | 3 | 29 | 1 | 17 | 1 | 15 | 0 | 0 | 2 |
| Total | 1,796 | | 1,984 | | 2,028 | | 2,153 | | 1,915 | |

Station 66 Station Zone Incident Count by Day of Week, Calendar Years 2014–2018¹



¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 66 Station Zone Incident Count by Hour of Day, Calendar Years 2014–2018¹Incident Density 2014-2018¹

¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 66 – Brockman Road, continued

| | | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Proposed Budget | 2019-20 Approved Budget | 2019-20 Adopted Budget |
|--------------|---------------------------------|-------------------|-------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|
| 10066 | General Fund | | | | | | |
| 5001 | Salaries & Wages Union | \$ 894,610 | \$ 856,309 | \$ 1,042,507 | \$ 1,053,616 | \$ 1,053,616 | \$ 1,053,616 |
| 5003 | Vacation Taken Union | 119,061 | 129,275 | 145,392 | 149,592 | 149,592 | 149,592 |
| 5005 | Sick Leave Taken Union | 36,580 | 27,379 | 22,679 | 26,384 | 26,384 | 26,384 |
| 5007 | Personal Leave Taken Union | 19,120 | 14,549 | 15,324 | 14,934 | 14,934 | 14,934 |
| 5016 | Vacation Sold at Retirement | 5,739 | | 6,967 | 5,595 | 5,595 | 5,595 |
| 5017 | PEHP Vac Sold at Retirement | | | 9,730 | 9,449 | 9,449 | 9,449 |
| 5020 | Deferred Comp Match Union | 45,393 | 50,200 | 60,062 | 59,058 | 59,058 | 59,058 |
| 5101 | Vacation Relief | 108,051 | 146,034 | 149,554 | 159,146 | 159,146 | 159,146 |
| 5105 | Sick Relief | 20,863 | 22,765 | 25,346 | 26,732 | 26,732 | 26,732 |
| 5106 | On the Job Injury Relief | 2,919 | 8,798 | 3,484 | 8,082 | 8,082 | 8,082 |
| 5107 | Short Term Disability Relief | | | 1,163 | 841 | 1,243 | 1,243 |
| 5110 | Personal Leave Relief | 9,479 | 13,499 | 18,739 | 19,272 | 19,272 | 19,272 |
| 5115 | Vacant Slot Relief | 33,834 | 32,764 | | | | |
| 5117 | Regular Day Off Relief | 18,727 | 30,950 | 52,013 | 42,895 | 42,895 | 42,895 |
| 5118 | Standby Overtime | 1,221 | 1,352 | 1,201 | 1,865 | 1,865 | 1,865 |
| 5120 | Overtime Union | 21,609 | 4,444 | 13,574 | 14,298 | 14,298 | 14,298 |
| 5201 | PERS Taxes | 265,275 | 292,522 | 385,740 | 418,261 | 418,261 | 418,261 |
| 5203 | FICA/MEDI | 96,773 | 94,286 | 119,907 | 121,800 | 121,800 | 121,800 |
| 5206 | Worker's Comp | 28,044 | 23,768 | 34,483 | 35,028 | 35,028 | 35,028 |
| 5207 | TriMet/Wilsonville Tax | 9,455 | 9,554 | 11,970 | 12,319 | 12,319 | 12,319 |
| 5208 | OR Worker's Benefit Fund Tax | 513 | 480 | 479 | 405 | 405 | 405 |
| 5210 | Medical Ins Union | 246,287 | 252,254 | 299,781 | 306,072 | 306,072 | 306,072 |
| 5220 | Post Retire Ins Union | 8,400 | 7,450 | 7,800 | 7,800 | 7,800 | 7,800 |
| 5270 | Uniform Allowance | 2,317 | 1,863 | 3,900 | 3,900 | 3,900 | 3,900 |
| | Total Personnel Services | 1,994,269 | 2,021,660 | 2,431,473 | 2,497,746 | 2,497,746 | 2,497,746 |
| 5300 | Office Supplies | 177 | 368 | 520 | 520 | 520 | 520 |
| 5301 | Special Department Supplies | 5,259 | 4,059 | 3,705 | 3,900 | 3,900 | 3,900 |
| 5302 | Training Supplies | 179 | | 100 | 100 | 100 | 100 |
| 5307 | Smoke Detector Program | 433 | 511 | 300 | 600 | 600 | 600 |
| 5320 | EMS Supplies | 17,085 | 17,855 | 19,000 | 19,000 | 19,000 | 19,000 |
| 5321 | Fire Fighting Supplies | 2,549 | 4,590 | 3,250 | 3,457 | 3,457 | 3,457 |
| 5325 | Protective Clothing | 6,271 | 1,172 | 3,900 | 4,550 | 4,550 | 4,550 |
| 5330 | Noncapital Furniture & Equip | 632 | 632 | 800 | 550 | 550 | 550 |
| 5350 | Apparatus Fuel/Lubricants | 9,836 | 10,971 | 11,000 | 11,000 | 11,000 | 11,000 |
| 5361 | M&R Bldg/Bldg Equip & Improv | 14,608 | 19,743 | 45,420 | 21,961 | 21,961 | 21,961 |
| 5365 | M&R Firefight Equip | 49 | | 200 | 200 | 200 | 200 |
| 5367 | M&R Office Equip | 1,425 | 1,365 | 1,650 | 1,650 | 1,650 | 1,650 |
| 5414 | Other Professional Services | 328 | 446 | 400 | 500 | 500 | 500 |
| 5415 | Printing | | | 38 | 25 | 25 | 25 |

Station 66 – Brockman Road, continued

| | | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Proposed Budget | 2019-20 Approved Budget | 2019-20 Adopted Budget |
|-------------------------------------|-------------------------------|---------------------|---------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|
| 5416 | Custodial & Bldg Services | 676 | 1,010 | 1,051 | 1,051 | 1,051 | 1,051 |
| 5432 | Natural Gas | 5,590 | 3,771 | 5,758 | 5,000 | 5,000 | 5,000 |
| 5433 | Electricity | 9,683 | 9,572 | 9,974 | 10,000 | 10,000 | 10,000 |
| 5434 | Water/Sewer | 5,922 | 7,042 | 6,100 | 6,405 | 6,405 | 6,405 |
| 5436 | Garbage | 1,771 | 1,771 | 1,823 | 1,914 | 1,914 | 1,914 |
| 5480 | Community/Open House/Outreach | | | 200 | 200 | 200 | 200 |
| 5481 | Community Education Materials | 1,208 | 749 | 900 | | | |
| 5500 | Dues & Subscriptions | 36 | 40 | 100 | 100 | 100 | 100 |
| 5570 | Misc Business Exp | 740 | 440 | 650 | 650 | 650 | 650 |
| 5575 | Laundry/Repair Expense | 642 | 474 | 650 | 500 | 500 | 500 |
| Total Materials and Services | | 85,097 | 86,618 | 117,476 | 93,833 | 93,833 | 93,833 |
| Total General Fund | | \$ 2,079,366 | \$ 2,108,278 | \$ 2,548,949 | \$ 2,591,579 | \$ 2,591,579 | \$ 2,591,579 |



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 station zone, 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.

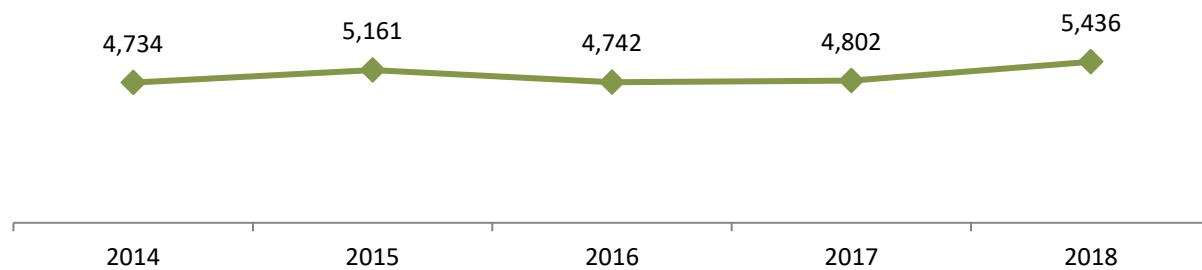
The 6.3 square miles of Station 67's station zone includes central Beaverton and areas of unincorporated Washington County, including a portion of Aloha. Station 67 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and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



Budget Summary

| Expenditures | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Adopted Budget |
|---------------------------|---------------------|---------------------|------------------------------|------------------------------|
| Personnel Services | \$ 4,282,565 | \$ 4,499,292 | \$ 4,811,092 | \$ 4,940,707 |
| Materials and Services | 152,265 | 146,468 | 140,449 | 196,285 |
| Total Expenditures | \$ 4,434,830 | \$ 4,645,760 | \$ 4,951,541 | \$ 5,136,992 |

Station 67 Station Zone Incident Count (Calendar Year)¹



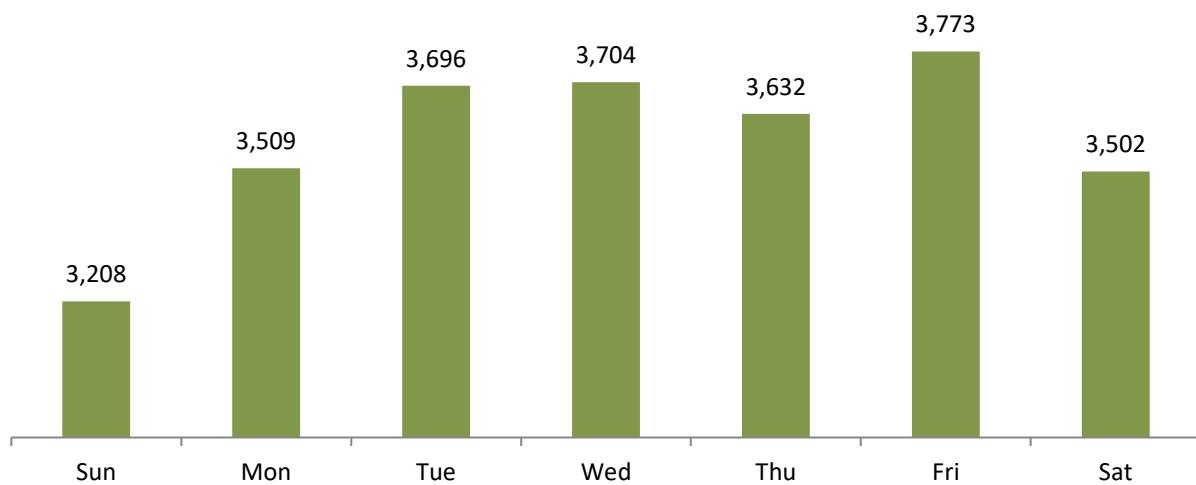
¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 67 – Farmington Road, continued

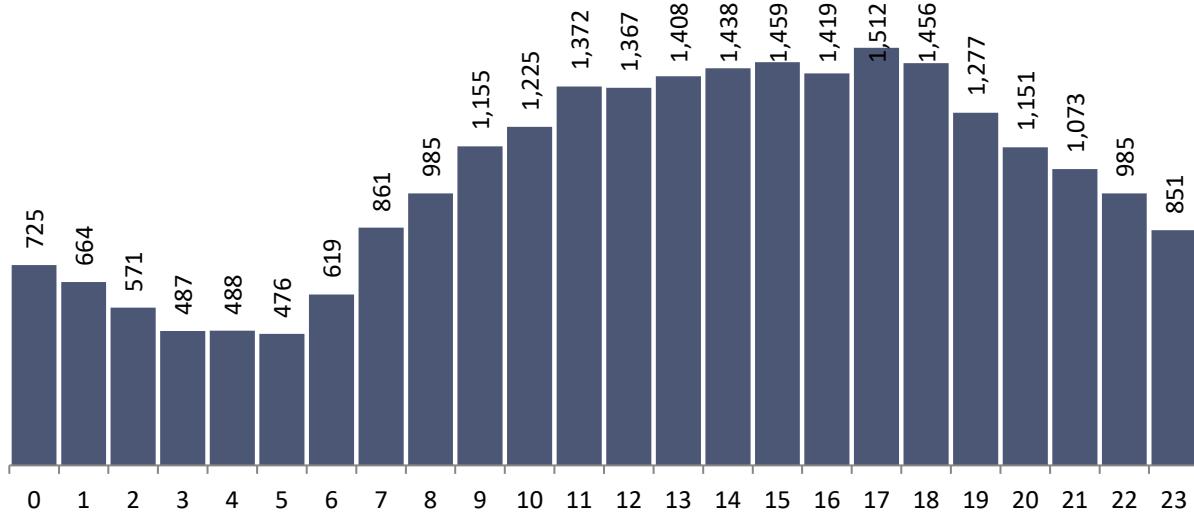
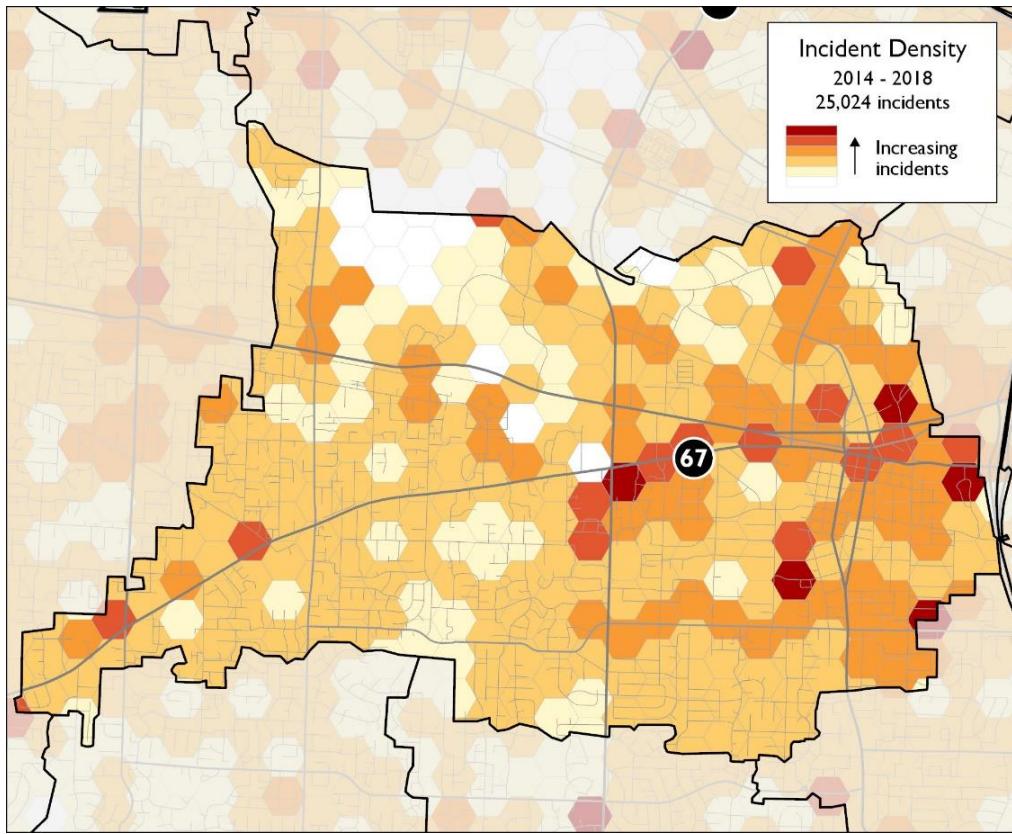
Station 67 Station Zone Incident Summary (Calendar Year)¹

| NFIRS Series | 2014 | | 2015 | | 2016 | | 2017 | | 2018 | |
|---------------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|
| | Disp Call Type | Sit Found |
| Fire, Explosion | 356 | 152 | 360 | 176 | 356 | 132 | 337 | 131 | 429 | 169 |
| Overpressure | 0 | 4 | 0 | 3 | 0 | 2 | 0 | 2 | 0 | 4 |
| EMS/Rescue Call | 4,106 | 3,182 | 4,503 | 3,567 | 4,152 | 3,225 | 4,187 | 3,283 | 4,595 | 3,764 |
| Hazardous Condition | 73 | 107 | 94 | 128 | 70 | 105 | 102 | 119 | 24 | 112 |
| Service Call | 127 | 293 | 136 | 321 | 111 | 367 | 124 | 344 | 388 | 320 |
| Good Intent Call | 16 | 804 | 15 | 787 | 16 | 701 | 15 | 748 | 0 | 856 |
| False Call | 0 | 186 | 0 | 177 | 0 | 210 | 0 | 175 | 0 | 210 |
| Natural Condition | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Situation | 56 | 3 | 53 | 2 | 37 | 0 | 37 | 0 | 0 | 1 |
| Total | 4,734 | | 5,161 | | 4,742 | | 4,802 | | 5,436 | |

Station 67 Station Zone Incident Count by Day of Week, Calendar Years 2014–2018¹



¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 67 Station Zone Incident Count by Hour of Day, Calendar Years 2014–2018¹Incident Density 2014-2018¹

¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 67 – Farmington Road, continued

| | | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Proposed Budget | 2019-20 Approved Budget | 2019-20 Adopted Budget |
|---------------------------------|------------------------------|-------------------|-------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|
| 10067 | General Fund | | | | | | |
| 5001 | Salaries & Wages Union | \$ 1,835,706 | \$ 1,861,476 | \$ 2,061,244 | \$ 2,082,313 | \$ 2,082,313 | \$ 2,082,313 |
| 5003 | Vacation Taken Union | 263,404 | 277,023 | 287,469 | 295,646 | 295,646 | 295,646 |
| 5005 | Sick Leave Taken Union | 31,162 | 60,946 | 44,841 | 52,144 | 52,144 | 52,144 |
| 5007 | Personal Leave Taken Union | 22,360 | 29,663 | 30,298 | 29,515 | 29,515 | 29,515 |
| 5016 | Vacation Sold at Retirement | | | 13,722 | 11,020 | 11,020 | 11,020 |
| 5017 | PEHP Vac Sold at Retirement | 8,854 | 3,877 | 19,164 | 18,611 | 18,611 | 18,611 |
| 5020 | Deferred Comp Match Union | 105,241 | 107,374 | 118,295 | 116,318 | 116,318 | 116,318 |
| 5101 | Vacation Relief | 365,261 | 348,380 | 294,555 | 313,447 | 313,447 | 313,447 |
| 5105 | Sick Relief | 48,245 | 66,319 | 49,921 | 52,649 | 52,649 | 52,649 |
| 5106 | On the Job Injury Relief | 6,032 | 27,605 | 6,861 | 15,917 | 15,917 | 15,917 |
| 5107 | Short Term Disability Relief | | | 3,894 | 1,656 | 2,449 | 2,449 |
| 5110 | Personal Leave Relief | 35,943 | 31,283 | 36,908 | 37,956 | 37,956 | 37,956 |
| 5115 | Vacant Slot Relief | 102,640 | 56,990 | | | | |
| 5117 | Regular Day Off Relief | 31,374 | 99,246 | 102,444 | 84,484 | 84,484 | 84,484 |
| 5118 | Standby Overtime | 3,286 | 3,816 | 2,366 | 3,673 | 3,673 | 3,673 |
| 5120 | Overtime Union | 46,989 | 11,597 | 26,735 | 28,161 | 28,161 | 28,161 |
| 5201 | PERS Taxes | 582,563 | 649,411 | 762,043 | 826,009 | 826,009 | 826,009 |
| 5203 | FICA/MEDI | 203,736 | 212,266 | 236,881 | 240,539 | 240,539 | 240,539 |
| 5206 | Worker's Comp | 55,404 | 50,715 | 68,123 | 69,175 | 69,175 | 69,175 |
| 5207 | TriMet/Wilsonville Tax | 20,355 | 21,243 | 23,648 | 24,327 | 24,327 | 24,327 |
| 5208 | OR Worker's Benefit Fund Tax | 1,096 | 1,078 | 957 | 810 | 810 | 810 |
| 5210 | Medical Ins Union | 493,806 | 555,532 | 599,561 | 612,144 | 612,144 | 612,144 |
| 5220 | Post Retire Ins Union | 16,050 | 15,800 | 15,600 | 15,600 | 15,600 | 15,600 |
| 5270 | Uniform Allowance | 3,060 | 3,756 | 7,800 | 7,800 | 7,800 | 7,800 |
| Total Personnel Services | | 4,282,565 | 4,499,292 | 4,811,092 | 4,940,707 | 4,940,707 | 4,940,707 |
| 5300 | Office Supplies | 689 | 945 | 1,040 | 1,040 | 1,040 | 1,040 |
| 5301 | Special Department Supplies | 8,343 | 8,247 | 7,410 | 7,800 | 7,800 | 7,800 |
| 5302 | Training Supplies | | 79 | 100 | 100 | 100 | 100 |
| 5307 | Smoke Detector Program | 430 | 546 | 300 | 500 | 500 | 500 |
| 5320 | EMS Supplies | 23,668 | 30,855 | 30,000 | 32,000 | 32,000 | 32,000 |
| 5321 | Fire Fighting Supplies | 9,322 | 6,887 | 7,707 | 7,500 | 7,500 | 7,500 |
| 5325 | Protective Clothing | 19,462 | 26,243 | 7,800 | 9,100 | 9,100 | 9,100 |
| 5330 | Noncapital Furniture & Equip | 2,973 | 981 | 3,667 | 10,760 | 10,760 | 10,760 |
| 5350 | Apparatus Fuel/Lubricants | 16,311 | 17,153 | 18,000 | 19,000 | 19,000 | 19,000 |
| 5361 | M&R Bldg/Bldg Equip & Improv | 34,309 | 18,783 | 25,400 | 71,285 | 71,285 | 71,285 |
| 5365 | M&R Firefight Equip | 760 | 2,318 | 750 | 750 | 750 | 750 |
| 5367 | M&R Office Equip | 1,807 | 1,879 | 1,650 | 1,650 | 1,650 | 1,650 |
| 5414 | Other Professional Services | 779 | 562 | 800 | 800 | 800 | 800 |
| 5415 | Printing | 19 | 19 | 25 | 25 | 25 | 25 |

Station 67 – Farmington Road, continued

| | | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Proposed Budget | 2019-20 Approved Budget | 2019-20 Adopted Budget |
|-------------------------------------|-------------------------------|---------------------|---------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|
| 5416 | Custodial & Bldg Services | 622 | 1,415 | 1,800 | 1,800 | 1,800 | 1,800 |
| 5432 | Natural Gas | 5,939 | 5,494 | 5,800 | 5,500 | 5,500 | 5,500 |
| 5433 | Electricity | 12,939 | 12,313 | 15,000 | 13,000 | 13,000 | 13,000 |
| 5434 | Water/Sewer | 8,153 | 7,732 | 7,500 | 7,875 | 7,875 | 7,875 |
| 5436 | Garbage | 2,106 | 1,907 | 2,400 | 2,400 | 2,400 | 2,400 |
| 5480 | Community/Open House/Outreach | 42 | 28 | 200 | 200 | 200 | 200 |
| 5481 | Community Education Materials | 1,168 | 694 | 1,200 | 1,200 | 1,200 | 1,200 |
| 5500 | Dues & Subscriptions | 36 | 40 | 100 | 100 | 100 | 100 |
| 5570 | Misc Business Exp | 1,773 | 827 | 1,300 | 1,300 | 1,300 | 1,300 |
| 5575 | Laundry/Repair Expense | 614 | 517 | 500 | 600 | 600 | 600 |
| Total Materials and Services | | 152,265 | 146,468 | 140,449 | 196,285 | 196,285 | 196,285 |
| Total General Fund | | \$ 4,434,830 | \$ 4,645,760 | \$ 4,951,541 | \$ 5,136,992 | \$ 5,136,992 | \$ 5,136,992 |



Station Description

Station 68, located on the corner of NW Evergreen Street and 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 station zone, 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.

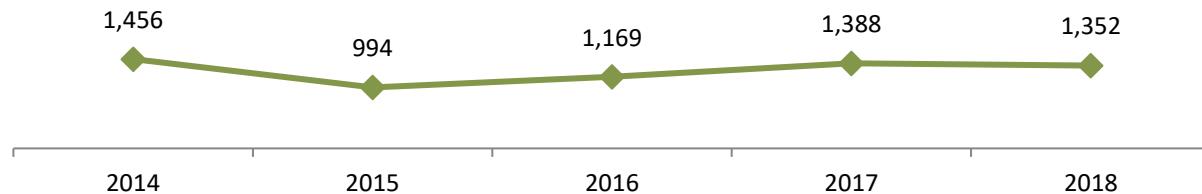
The 5.5 square miles of Station 68's station zone includes primarily unincorporated territory in Washington and Multnomah counties (eastern portions of Bethany). Station 68 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training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



Budget Summary

| Expenditures | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Adopted Budget |
|---------------------------|---------------------|---------------------|------------------------------|------------------------------|
| Personnel Services | \$ 1,954,612 | \$ 2,055,560 | \$ 2,234,058 | \$ 2,294,823 |
| Materials and Services | 85,268 | 93,626 | 99,854 | 104,953 |
| Total Expenditures | \$ 2,039,880 | \$ 2,149,186 | \$ 2,333,912 | \$ 2,399,776 |

Station 68 Station Zone Incident Count (Calendar Year)¹



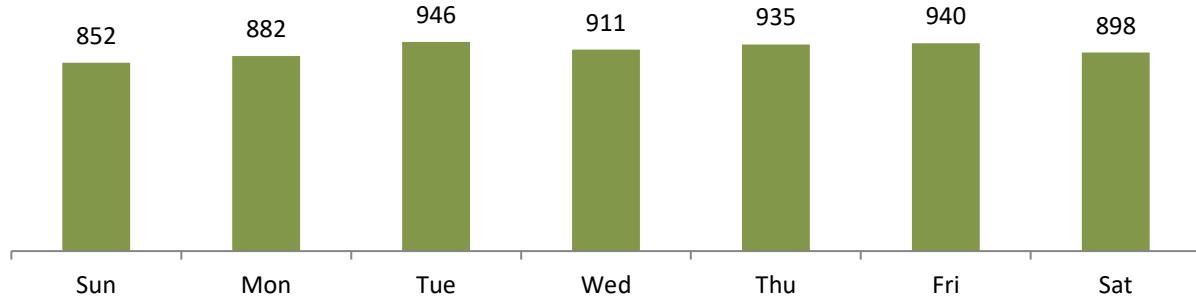
¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 68 – Bethany, continued

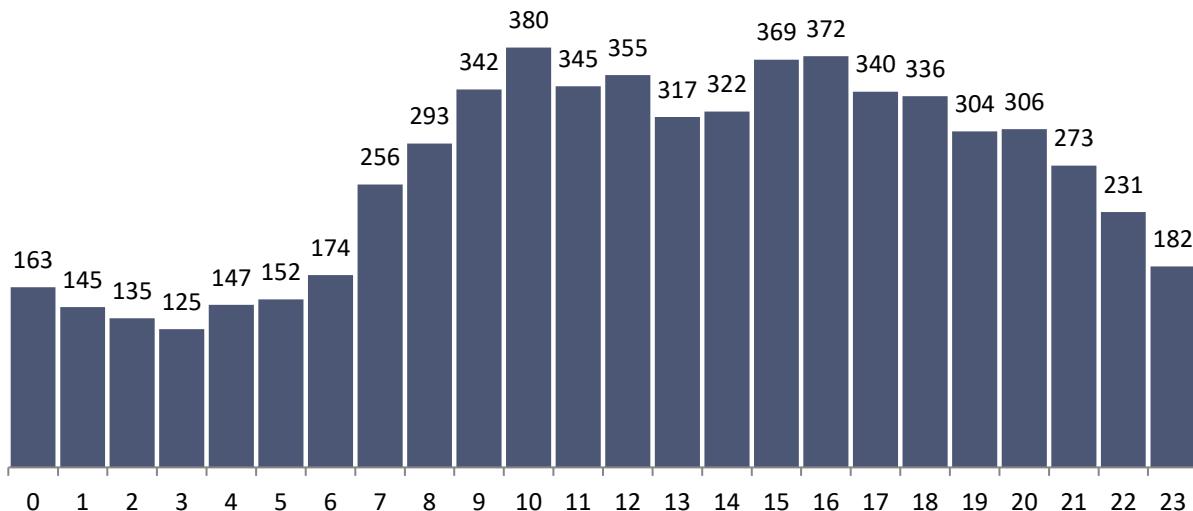
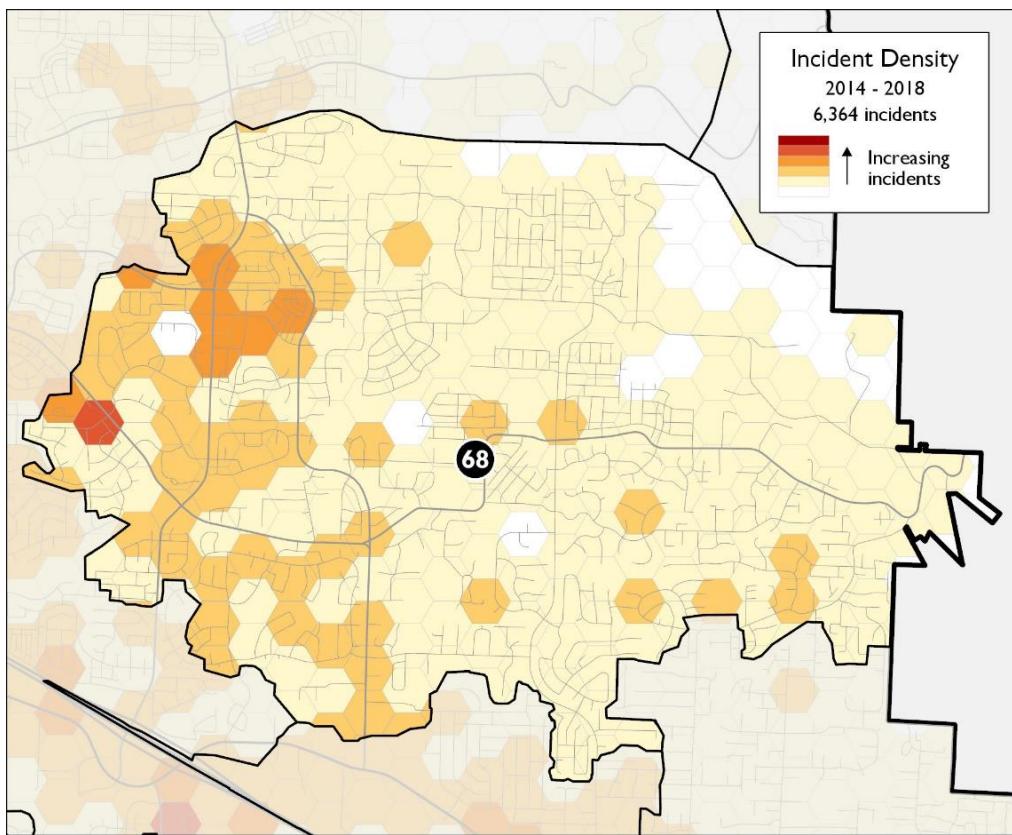
Station 68 Station Zone Incident Summary (Calendar Year)¹

| NFIRS Series | 2014 | | 2015 | | 2016 | | 2017 | | 2018 | |
|---------------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|
| | Disp Call Type | Sit Found |
| Fire, Explosion | 143 | 37 | 84 | 28 | 85 | 22 | 92 | 23 | 96 | 28 |
| Overpressure | 0 | 2 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 0 |
| EMS/Rescue Call | 1,165 | 935 | 814 | 695 | 986 | 855 | 1,168 | 1,026 | 1,035 | 946 |
| Hazardous Condition | 32 | 26 | 18 | 14 | 23 | 16 | 36 | 23 | 10 | 19 |
| Service Call | 95 | 176 | 61 | 95 | 61 | 86 | 68 | 97 | 211 | 135 |
| Good Intent Call | 6 | 178 | 6 | 80 | 6 | 104 | 9 | 123 | 0 | 133 |
| False Call | 0 | 101 | 0 | 82 | 0 | 83 | 0 | 96 | 0 | 91 |
| Natural Condition | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 |
| Other Situation | 15 | 1 | 11 | 0 | 8 | 0 | 15 | 0 | 0 | 0 |
| Total | 1,456 | | 994 | | 1,169 | | 1,388 | | 1,352 | |

Station 68 Station Zone Incident Count by Day of Week, Calendar Years 2014–2018¹



¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 68 Station Zone Incident Count by Hour of Day, Calendar Years 2014–2018¹Incident Density 2014-2018¹

¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 68 – Bethany, continued

| | | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Proposed Budget | 2019-20 Approved Budget | 2019-20 Adopted Budget |
|---------------------------------|------------------------------|-------------------|-------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|
| 10068 | General Fund | | | | | | |
| 5001 | Salaries & Wages Union | \$ 859,444 | \$ 880,090 | \$ 957,023 | \$ 967,149 | \$ 967,149 | \$ 967,149 |
| 5003 | Vacation Taken Union | 132,216 | 152,503 | 133,470 | 137,316 | 137,316 | 137,316 |
| 5005 | Sick Leave Taken Union | 8,545 | 18,167 | 20,820 | 24,219 | 24,219 | 24,219 |
| 5007 | Personal Leave Taken Union | 7,439 | 10,949 | 14,067 | 13,709 | 13,709 | 13,709 |
| 5016 | Vacation Sold at Retirement | | | 6,402 | 5,141 | 5,141 | 5,141 |
| 5017 | PEHP Vac Sold at Retirement | | 40,543 | 8,940 | 8,682 | 8,682 | 8,682 |
| 5020 | Deferred Comp Match Union | 47,155 | 52,485 | 55,186 | 54,264 | 54,264 | 54,264 |
| 5101 | Vacation Relief | 133,243 | 119,047 | 137,413 | 146,226 | 146,226 | 146,226 |
| 5105 | Sick Relief | 34,815 | 12,392 | 23,288 | 24,561 | 24,561 | 24,561 |
| 5106 | On the Job Injury Relief | 5,209 | 10,323 | 3,201 | 7,426 | 7,426 | 7,426 |
| 5107 | Short Term Disability Relief | 1,176 | | 773 | 1,142 | 1,142 | 1,142 |
| 5110 | Personal Leave Relief | 14,963 | 11,565 | 17,218 | 17,707 | 17,707 | 17,707 |
| 5115 | Vacant Slot Relief | 40,565 | 20,820 | | | | |
| 5117 | Regular Day Off Relief | 13,877 | 36,363 | 47,791 | 39,413 | 39,413 | 39,413 |
| 5118 | Standby Overtime | 1,566 | 1,174 | 1,104 | 1,714 | 1,714 | 1,714 |
| 5120 | Overtime Union | 20,980 | 2,574 | 12,472 | 13,138 | 13,138 | 13,138 |
| 5201 | PERS Taxes | 270,457 | 295,391 | 354,179 | 384,016 | 384,016 | 384,016 |
| 5203 | FICA/MEDI | 95,852 | 95,776 | 110,096 | 111,828 | 111,828 | 111,828 |
| 5206 | Worker's Comp | 24,952 | 21,661 | 31,662 | 32,160 | 32,160 | 32,160 |
| 5207 | TriMet/Wilsonville Tax | 9,272 | 9,444 | 10,991 | 11,310 | 11,310 | 11,310 |
| 5208 | OR Worker's Benefit Fund Tax | 502 | 478 | 442 | 374 | 374 | 374 |
| 5210 | Medical Ins Union | 224,352 | 255,100 | 276,720 | 282,528 | 282,528 | 282,528 |
| 5220 | Post Retire Ins Union | 6,750 | 7,000 | 7,200 | 7,200 | 7,200 | 7,200 |
| 5270 | Uniform Allowance | 1,282 | 1,715 | 3,600 | 3,600 | 3,600 | 3,600 |
| Total Personnel Services | | 1,954,612 | 2,055,560 | 2,234,058 | 2,294,823 | 2,294,823 | 2,294,823 |
| 5300 | Office Supplies | 202 | 511 | 480 | 480 | 480 | 480 |
| 5301 | Special Department Supplies | 4,015 | 3,526 | 3,420 | 3,600 | 3,600 | 3,600 |
| 5302 | Training Supplies | 72 | 68 | 100 | 100 | 100 | 100 |
| 5305 | Fire Extinguisher | | | 150 | 180 | 180 | 180 |
| 5307 | Smoke Detector Program | 301 | 143 | 300 | 300 | 300 | 300 |
| 5320 | EMS Supplies | 9,111 | 8,477 | 10,000 | 10,000 | 10,000 | 10,000 |
| 5321 | Fire Fighting Supplies | 5,013 | 5,286 | 4,000 | 4,000 | 4,000 | 4,000 |
| 5325 | Protective Clothing | 2,335 | 7,084 | 3,600 | 4,200 | 4,200 | 4,200 |
| 5330 | Noncapital Furniture & Equip | 110 | 254 | 350 | 630 | 630 | 630 |
| 5350 | Apparatus Fuel/Lubricants | 7,434 | 14,822 | 7,560 | 12,400 | 12,400 | 12,400 |
| 5361 | M&R Bldg/Bldg Equip & Improv | 23,960 | 19,028 | 34,455 | 32,329 | 32,329 | 32,329 |
| 5365 | M&R Firefight Equip | | 392 | 500 | 750 | 750 | 750 |
| 5367 | M&R Office Equip | 1,229 | 1,308 | 1,650 | 1,650 | 1,650 | 1,650 |
| 5414 | Other Professional Services | 131 | 216 | 100 | 200 | 200 | 200 |

Station 68 – Bethany, continued

| | | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Proposed Budget | 2019-20 Approved Budget | 2019-20 Adopted Budget |
|-------------------------------------|-------------------------------|---------------------|---------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|
| 5415 | Printing | 79 | | 25 | 25 | 25 | 25 |
| 5416 | Custodial & Bldg Services | 729 | 1,186 | 1,234 | 1,234 | 1,234 | 1,234 |
| 5432 | Natural Gas | 2,191 | 1,741 | 2,120 | 2,125 | 2,125 | 2,125 |
| 5433 | Electricity | 13,529 | 13,861 | 13,780 | 14,000 | 14,000 | 14,000 |
| 5434 | Water/Sewer | 10,348 | 11,124 | 10,450 | 11,000 | 11,000 | 11,000 |
| 5436 | Garbage | 1,924 | 1,943 | 2,400 | 2,400 | 2,400 | 2,400 |
| 5480 | Community/Open House/Outreach | | | 200 | 200 | 200 | 200 |
| 5481 | Community Education Materials | 552 | 744 | 750 | 750 | 750 | 750 |
| 5500 | Dues & Subscriptions | 36 | 40 | 100 | 100 | 100 | 100 |
| 5570 | Misc Business Exp | 1,296 | 1,267 | 1,600 | 1,800 | 1,800 | 1,800 |
| 5575 | Laundry/Repair Expense | 671 | 607 | 530 | 500 | 500 | 500 |
| Total Materials and Services | | 85,268 | 93,626 | 99,854 | 104,953 | 104,953 | 104,953 |
| Total General Fund | | \$ 2,039,880 | \$ 2,149,186 | \$ 2,333,912 | \$ 2,399,776 | \$ 2,399,776 | \$ 2,399,776 |



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.

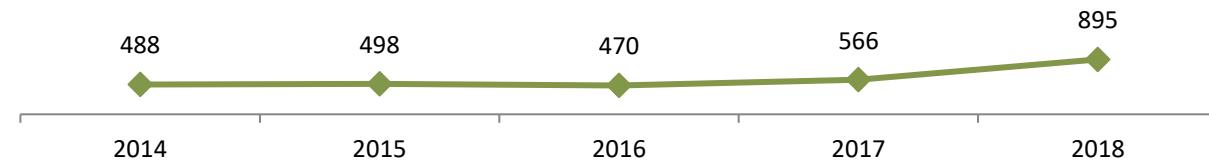
The 12.9 square miles of Station 69's station zone includes unincorporated Washington County and portions of west and southwest Beaverton. Personnel at this station also assist in the management of vacancy scheduling for all stations throughout the District.



Budget Summary

| Expenditures | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Adopted Budget |
|---------------------------|---------------------|---------------------|------------------------------|------------------------------|
| Personnel Services | \$ 2,107,738 | \$ 2,077,171 | \$ 2,219,839 | \$ 2,329,261 |
| Materials and Services | 50,888 | 85,179 | 68,300 | 83,239 |
| Total Expenditures | \$ 2,158,625 | \$ 2,162,350 | \$ 2,288,139 | \$ 2,412,500 |

Station 69 Station Zone Incident Count (Calendar Year)¹



¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

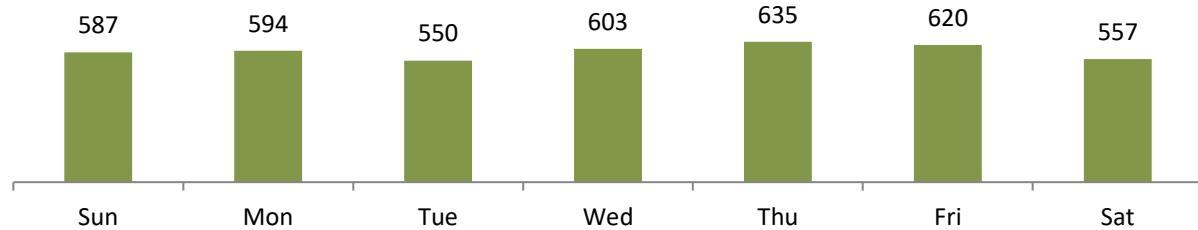
Station 69 – Cooper Mountain, continued

Station 69 Station Zone Incident Summary (Calendar Year)¹

| NFIRS Series | 2014 | | 2015 | | 2016 | | 2017 | | 2018 | |
|---------------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|
| | Disp Call Type | Sit Found |
| Fire, Explosion | 39 | 12 | 48 | 15 | 41 | 11 | 52 | 13 | 105 | 23 |
| Overpressure | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| EMS/Rescue Call | 405 | 342 | 411 | 345 | 390 | 330 | 463 | 388 | 693 | 585 |
| Hazardous Condition | 17 | 16 | 8 | 20 | 11 | 15 | 12 | 17 | 13 | 37 |
| Service Call | 15 | 38 | 17 | 26 | 19 | 22 | 23 | 36 | 84 | 46 |
| Good Intent Call | 6 | 52 | 10 | 70 | 1 | 64 | 5 | 76 | 0 | 151 |
| False Call | 0 | 24 | 0 | 22 | 0 | 28 | 0 | 35 | 0 | 52 |
| Natural Condition | 0 | 4 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 |
| Other Situation | 6 | 0 | 4 | 0 | 8 | 0 | 11 | 0 | 0 | 0 |
| Total | 488 | | 498 | | 470 | | 566 | | 895 | |

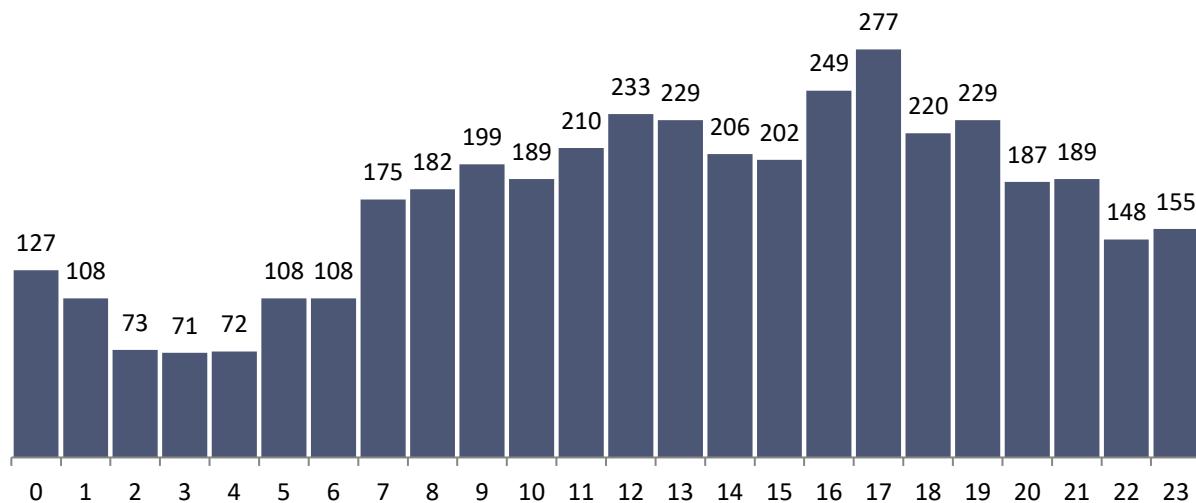
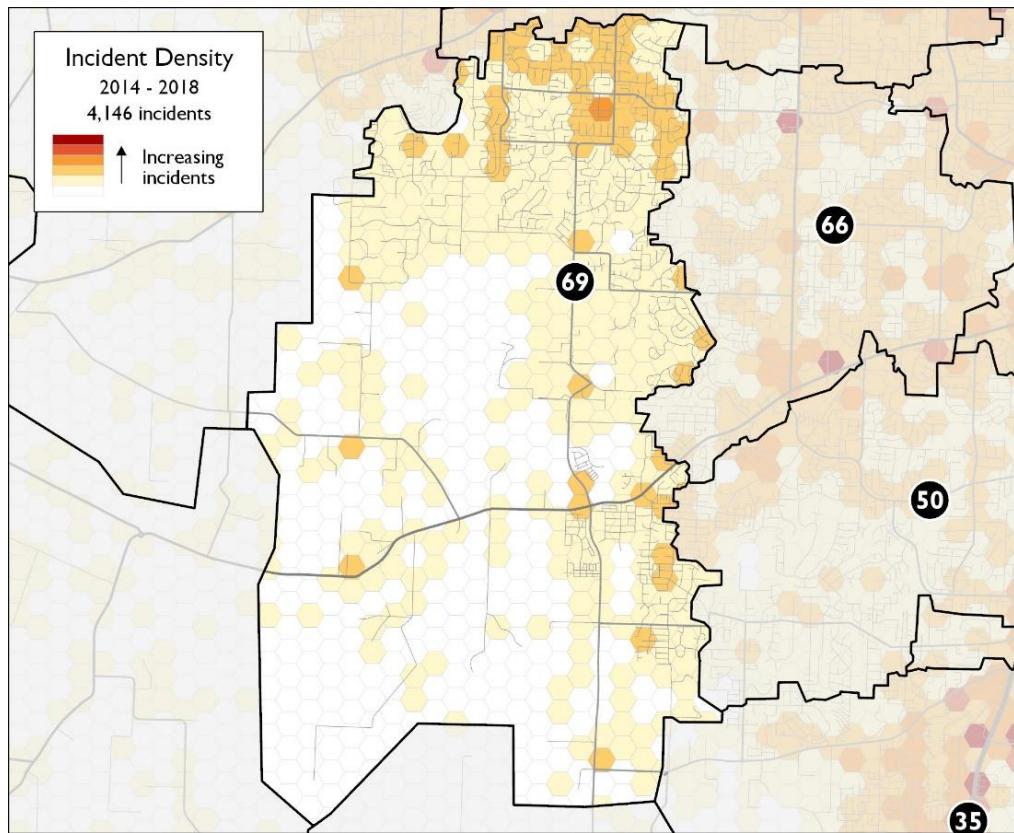
Station 69 Station Zone

Incident Count by Day of Week, Calendar Years 2014–2018¹



¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 69 Station Zone

Incident Count by Hour of Day, Calendar Years 2014–2018¹Incident Density 2014-2018¹

¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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). Annual incident counts are static based upon the boundary of the station zone at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count.

Station 69 – Cooper Mountain, continued

| | | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Proposed Budget | 2019-20 Approved Budget | 2019-20 Adopted Budget |
|--------------|---------------------------------|-------------------|-------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|
| 10069 | General Fund | | | | | | |
| 5001 | Salaries & Wages Union | \$ 910,812 | \$ 872,858 | \$ 950,061 | \$ 990,454 | \$ 990,454 | \$ 990,454 |
| 5003 | Vacation Taken Union | 128,120 | 148,607 | 132,499 | 140,624 | 140,624 | 140,624 |
| 5005 | Sick Leave Taken Union | 16,990 | 30,836 | 20,668 | 24,802 | 24,802 | 24,802 |
| 5007 | Personal Leave Taken Union | 18,355 | 12,727 | 13,965 | 14,039 | 14,039 | 14,039 |
| 5016 | Vacation Sold at Retirement | | | 6,354 | 5,103 | 5,103 | 5,103 |
| 5017 | PEHP Vac Sold at Retirement | 2,231 | | 8,874 | 8,618 | 8,618 | 8,618 |
| 5020 | Deferred Comp Match Union | 52,049 | 53,218 | 54,777 | 53,861 | 53,861 | 53,861 |
| 5101 | Vacation Relief | 152,814 | 130,579 | 136,394 | 145,142 | 145,142 | 145,142 |
| 5105 | Sick Relief | 36,285 | 33,551 | 23,116 | 24,379 | 24,379 | 24,379 |
| 5106 | On the Job Injury Relief | 5,161 | 15,674 | 3,177 | 7,370 | 7,370 | 7,370 |
| 5107 | Short Term Disability Relief | 1,666 | 1,163 | 767 | 1,134 | 1,134 | 1,134 |
| 5110 | Personal Leave Relief | 17,841 | 21,786 | 17,090 | 17,576 | 17,576 | 17,576 |
| 5115 | Vacant Slot Relief | 35,656 | 17,756 | | | | |
| 5117 | Regular Day Off Relief | 24,410 | 34,384 | 47,436 | 39,120 | 39,120 | 39,120 |
| 5118 | Standby Overtime | 1,392 | 1,209 | 1,096 | 1,701 | 1,701 | 1,701 |
| 5120 | Overtime Union | 27,815 | 4,516 | 12,379 | 13,040 | 13,040 | 13,040 |
| 5201 | PERS Taxes | 292,011 | 300,891 | 351,591 | 390,625 | 390,625 | 390,625 |
| 5203 | FICA/MEDI | 101,896 | 98,458 | 109,292 | 113,753 | 113,753 | 113,753 |
| 5206 | Worker's Comp | 24,878 | 21,887 | 31,430 | 32,713 | 32,713 | 32,713 |
| 5207 | TriMet/Wilsonville Tax | 10,036 | 9,751 | 10,911 | 11,505 | 11,505 | 11,505 |
| 5208 | OR Worker's Benefit Fund Tax | 534 | 491 | 442 | 374 | 374 | 374 |
| 5210 | Medical Ins Union | 238,656 | 258,870 | 276,720 | 282,528 | 282,528 | 282,528 |
| 5220 | Post Retire Ins Union | 7,150 | 7,152 | 7,200 | 7,200 | 7,200 | 7,200 |
| 5270 | Uniform Allowance | 980 | 808 | 3,600 | 3,600 | 3,600 | 3,600 |
| | Total Personnel Services | 2,107,738 | 2,077,171 | 2,219,839 | 2,329,261 | 2,329,261 | 2,329,261 |
| 5300 | Office Supplies | 177 | 141 | 480 | 480 | 480 | 480 |
| 5301 | Special Department Supplies | 1,878 | 8,739 | 3,420 | 3,600 | 3,600 | 3,600 |
| 5302 | Training Supplies | | | 100 | 100 | 100 | 100 |
| 5305 | Fire Extinguisher | | | 120 | 120 | 120 | 120 |
| 5307 | Smoke Detector Program | 198 | 59 | 300 | 200 | 200 | 200 |
| 5320 | EMS Supplies | 4,053 | 4,691 | 6,000 | 6,000 | 6,000 | 6,000 |
| 5321 | Fire Fighting Supplies | 2,062 | 1,482 | 3,000 | 3,000 | 3,000 | 3,000 |
| 5325 | Protective Clothing | 1,101 | 4,253 | 3,600 | 4,200 | 4,200 | 4,200 |
| 5330 | Noncapital Furniture & Equip | 624 | 3,874 | | 4,260 | 4,260 | 4,260 |
| 5350 | Apparatus Fuel/Lubricants | 2,507 | 7,917 | 8,500 | 10,000 | 10,000 | 10,000 |
| 5361 | M&R Bldg/Bldg Equip & Improv | 8,940 | 28,283 | 13,855 | 24,602 | 24,602 | 24,602 |
| 5365 | M&R Firefight Equip | 98 | 9 | 200 | 200 | 200 | 200 |
| 5367 | M&R Office Equip | 1,185 | 1,159 | 1,650 | 1,650 | 1,650 | 1,650 |
| 5414 | Other Professional Services | 141 | 241 | 300 | 300 | 300 | 300 |

Station 69 – Cooper Mountain, continued

| | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Proposed Budget | 2019-20 Approved Budget | 2019-20 Adopted Budget |
|-------------------------------------|---------------------|---------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|
| 5415 Printing | | | 25 | 25 | 25 | 25 |
| 5416 Custodial & Bldg Services | 73 | 836 | 870 | 870 | 870 | 870 |
| 5432 Natural Gas | 2,010 | 4,060 | 3,000 | 3,144 | 3,144 | 3,144 |
| 5433 Electricity | 17,088 | 7,550 | 9,996 | 7,700 | 7,700 | 7,700 |
| 5434 Water/Sewer | 2,944 | 7,350 | 7,992 | 7,992 | 7,992 | 7,992 |
| 5436 Garbage | 1,924 | 2,555 | 3,192 | 3,096 | 3,096 | 3,096 |
| 5445 Rent/Lease of Building | 2,160 | 540 | | | | |
| 5450 Rental of Equip | 691 | | | | | |
| 5480 Community/Open House/Outreach | | 667 | 200 | 200 | 200 | 200 |
| 5481 Community Education Materials | 124 | 141 | 200 | 300 | 300 | 300 |
| 5500 Dues & Subscriptions | 36 | 40 | 100 | 100 | 100 | 100 |
| 5570 Misc Business Exp | 620 | 189 | 600 | 600 | 600 | 600 |
| 5575 Laundry/Repair Expense | 255 | 403 | 600 | 500 | 500 | 500 |
| Total Materials and Services | 50,888 | 85,179 | 68,300 | 83,239 | 83,239 | 83,239 |
| Total General Fund | \$ 2,158,625 | \$ 2,162,350 | \$ 2,288,139 | \$ 2,412,500 | \$ 2,412,500 | \$ 2,412,500 |



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 station zone is primarily serviced by neighboring stations 53 and 65.

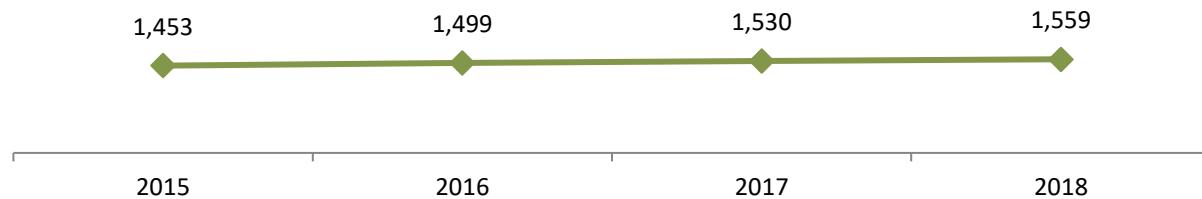
The 3.8 square miles of Station 70's station zone includes the Raleigh Hills neighborhood as well as portions of west Beaverton, and the Raleigh Hills neighborhood.



Budget Summary

| Expenditures | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Adopted Budget |
|---------------------------|-------------------|-------------------|------------------------------|------------------------------|
| Personnel Services | \$ 463,393 | \$ 448,577 | \$ 401,400 | \$ 412,806 |
| Materials and Services | 33,611 | 24,460 | 39,903 | 37,389 |
| Total Expenditures | \$ 497,004 | \$ 473,037 | \$ 441,303 | \$ 450,195 |

Station 70 Station Zone Incident Count (Calendar Year)¹



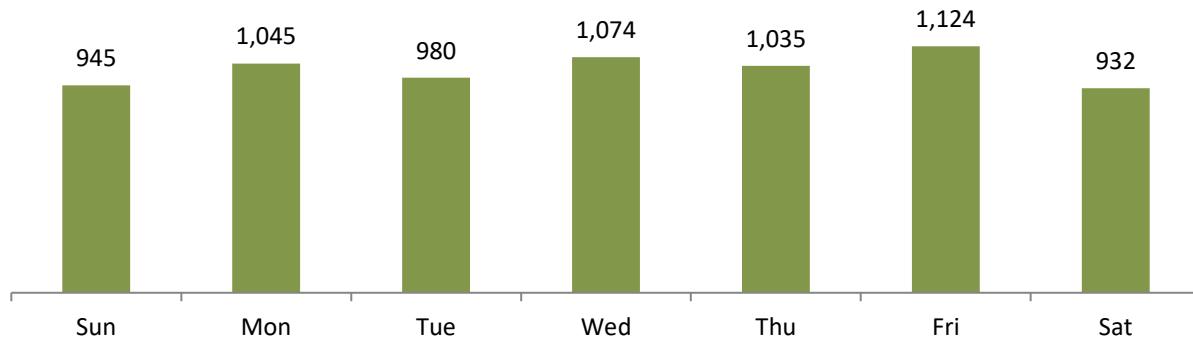
¹ NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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 opened on October 1, 2015. Incident totals for the area serviced by Station 70 are included for all of 2015 and 2014-2018 combined to establish the trends of this station zone.

Station 70 – Raleigh Hills, continued

Station 70 Station Zone Incident Summary (Calendar Year)¹

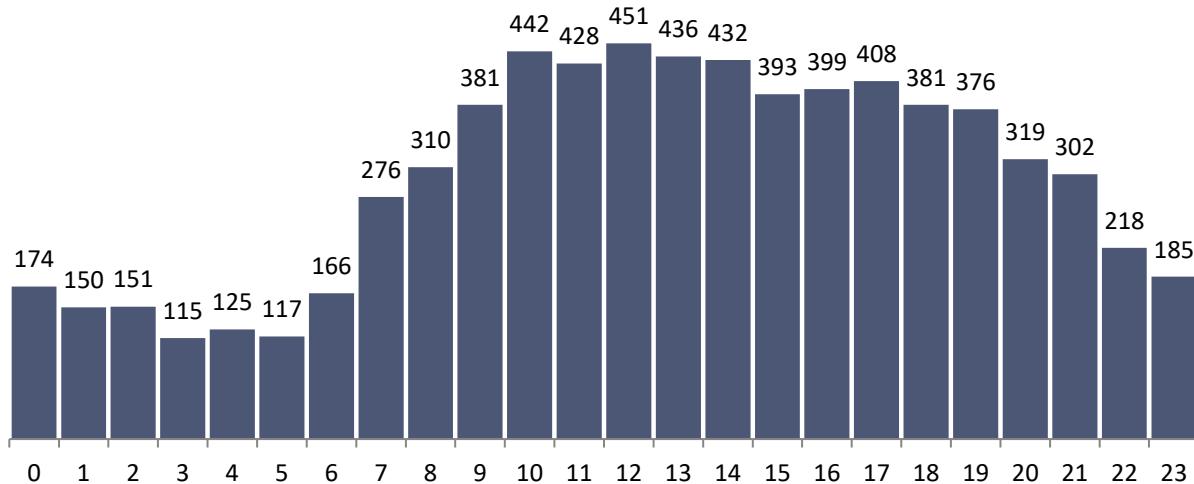
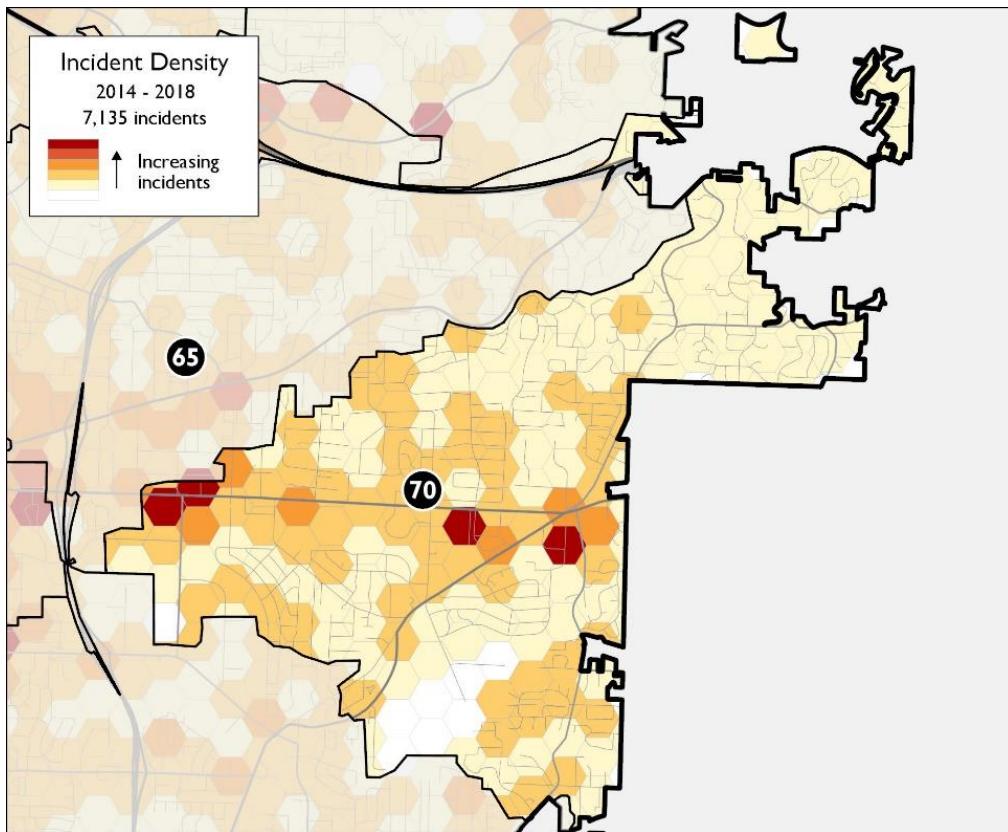
| NFIRS Series | 2015 | | 2016 | | 2017 | | 2018 | |
|---------------------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|
| | Disp Call Type | Sit Found |
| Fire, Explosion | 161 | 46 | 134 | 30 | 117 | 24 | 149 | 24 |
| Overpressure | 0 | 1 | 0 | 3 | 0 | 0 | 0 | 2 |
| EMS/Rescue Call | 1,212 | 973 | 1,289 | 1,076 | 1,320 | 1,121 | 1,296 | 1,136 |
| Hazardous Condition | 27 | 28 | 28 | 41 | 42 | 33 | 11 | 31 |
| Service Call | 32 | 96 | 32 | 83 | 35 | 102 | 103 | 81 |
| Good Intent Call | 6 | 208 | 7 | 191 | 3 | 180 | 0 | 198 |
| False Call | 0 | 100 | 0 | 75 | 0 | 70 | 0 | 87 |
| Natural Condition | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Situation | 15 | 0 | 9 | 0 | 13 | 0 | 0 | 0 |
| Total | 1,453 | | 1,499 | | 1,530 | | 1,559 | |

Station 70 Station Zone¹ Incident Count by Day of Week, Calendar Year 2014-2018²



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 Station Zone is serviced by neighboring stations 53 and 65.

² NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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 opened on October 1, 2015. Incident totals for the area serviced by Station 70 are included for all of 2015 and 2014-2018 combined to establish the trends of this station zone.

Station 70 Station Zone¹ Incident Count by Hour of Day, Calendar Year 2014-2018²Incident Density 2014-2018¹

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 Station Zone is serviced by neighboring stations 53 and 65.

² NOTE: Station zone incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, 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 opened on October 1, 2015. Incident totals for the area serviced by Station 70 are included for all of 2015 and 2014-2018 combined to establish the trends of this station zone.

Station 70 – Raleigh Hills, continued

| | | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Proposed Budget | 2019-20 Approved Budget | 2019-20 Adopted Budget |
|---------------------------------|------------------------------|-------------------|-------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|
| 10070 | General Fund | | | | | | |
| 5001 | Salaries & Wages Union | \$ 158,619 | \$ 146,797 | \$ 173,732 | \$ 175,852 | \$ 175,852 | \$ 175,852 |
| 5003 | Vacation Taken Union | 28,055 | 26,029 | 24,229 | 24,967 | 24,967 | 24,967 |
| 5005 | Sick Leave Taken Union | 7,721 | 19,353 | 3,779 | 4,404 | 4,404 | 4,404 |
| 5007 | Personal Leave Taken Union | 5,659 | 5,670 | 2,554 | 2,493 | 2,493 | 2,493 |
| 5016 | Vacation Sold at Retirement | | | 1,164 | 935 | 935 | 935 |
| 5017 | PEHP Vac Sold at Retirement | | | 6,423 | 1,626 | 1,579 | 1,579 |
| 5020 | Deferred Comp Match Union | 9,635 | 9,820 | 10,034 | 9,867 | 9,867 | 9,867 |
| 5101 | Vacation Relief | 52,294 | 59,456 | 24,985 | 26,588 | 26,588 | 26,588 |
| 5105 | Sick Relief | 10,162 | 8,320 | 4,234 | 4,466 | 4,466 | 4,466 |
| 5106 | On the Job Injury Relief | | | 4,682 | 582 | 1,350 | 1,350 |
| 5107 | Short Term Disability Relief | | | | 140 | 208 | 208 |
| 5110 | Personal Leave Relief | 9,155 | 6,808 | 3,131 | 3,220 | 3,220 | 3,220 |
| 5115 | Vacant Slot Relief | 16,875 | 3,032 | | | | |
| 5117 | Regular Day Off Relief | 6,555 | 9,692 | 8,690 | 7,166 | 7,166 | 7,166 |
| 5118 | Standby Overtime | 344 | 409 | 201 | 312 | 312 | 312 |
| 5120 | Overtime Union | 18,085 | 3,298 | 2,268 | 2,389 | 2,389 | 2,389 |
| 5201 | PERS Taxes | 69,169 | 66,574 | 64,318 | 69,824 | 69,824 | 69,824 |
| 5203 | FICA/MEDI | 22,186 | 20,161 | 19,993 | 20,333 | 20,333 | 20,333 |
| 5206 | Worker's Comp | 4,717 | 5,417 | 5,750 | 5,847 | 5,847 | 5,847 |
| 5207 | TriMet/Wilsonville Tax | 2,252 | 2,143 | 1,996 | 2,056 | 2,056 | 2,056 |
| 5208 | OR Worker's Benefit Fund Tax | 81 | 71 | 74 | 62 | 62 | 62 |
| 5210 | Medical Ins Union | 40,194 | 42,942 | 46,120 | 47,088 | 47,088 | 47,088 |
| 5220 | Post Retire Ins Union | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 |
| 5270 | Uniform Allowance | 435 | 279 | 600 | 600 | 600 | 600 |
| Total Personnel Services | | 463,393 | 448,577 | 401,400 | 412,806 | 412,806 | 412,806 |
| 5300 | Office Supplies | 110 | 45 | 80 | 80 | 80 | 80 |
| 5301 | Special Department Supplies | 1,494 | 780 | 1,500 | 1,500 | 1,500 | 1,500 |
| 5302 | Training Supplies | 37 | | 100 | 100 | 100 | 100 |
| 5307 | Smoke Detector Program | | | 119 | 300 | 200 | 200 |
| 5320 | EMS Supplies | 7,713 | 3,818 | 10,000 | 8,000 | 8,000 | 8,000 |
| 5321 | Fire Fighting Supplies | 3,660 | 1,560 | 1,500 | 1,500 | 1,500 | 1,500 |
| 5325 | Protective Clothing | 323 | 569 | 600 | 700 | 700 | 700 |
| 5330 | Noncapital Furniture & Equip | 2,350 | 599 | 1,068 | | | |
| 5350 | Apparatus Fuel/Lubricants | 963 | 1,025 | 2,200 | 2,200 | 2,200 | 2,200 |
| 5361 | M&R Bldg/Bldg Equip & Improv | 10,912 | 10,124 | 15,095 | 14,999 | 14,999 | 14,999 |
| 5365 | M&R Firefight Equip | | | 49 | 100 | 100 | 100 |
| 5367 | M&R Office Equip | | 110 | 128 | 500 | 500 | 500 |
| 5414 | Other Professional Services | | | 16 | 100 | 100 | 100 |
| 5415 | Printing | 38 | 19 | 25 | 25 | 25 | 25 |

Station 70 – Raleigh Hills, continued

| | | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Proposed Budget | 2019-20 Approved Budget | 2019-20 Adopted Budget |
|-------------------------------------|-------------------------------|-------------------|-------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|
| 5416 | Custodial & Bldg Services | 160 | 196 | 380 | 400 | 400 | 400 |
| 5432 | Natural Gas | 642 | 515 | 675 | 710 | 710 | 710 |
| 5433 | Electricity | 2,379 | 2,651 | 2,495 | 2,900 | 2,900 | 2,900 |
| 5434 | Water/Sewer | 2,668 | 2,100 | 2,785 | 2,925 | 2,925 | 2,925 |
| 5480 | Community/Open House/Outreach | | | 200 | 200 | 200 | 200 |
| 5481 | Community Education Materials | | | 50 | 50 | 50 | 50 |
| 5500 | Dues & Subscriptions | 36 | 40 | 100 | 100 | 100 | 100 |
| 5570 | Misc Business Exp | 15 | 56 | 100 | 100 | 100 | 100 |
| Total Materials and Services | | 33,611 | 24,460 | 39,903 | 37,389 | 37,389 | 37,389 |
| Total General Fund | | \$ 497,004 | \$ 473,037 | \$ 441,303 | \$ 450,195 | \$ 450,195 | \$ 450,195 |



Station Description

Station 72, located on NW Skyline Boulevard, was originally constructed as a residential home. It underwent an extensive remodel to improve the volunteer crew's ability to respond after an earthquake and reopened in October 2017. The station is the only standalone volunteer station in the District; it is not staffed full-time, and volunteers drive to and respond from the station in the same manner as volunteers collocated with career companies at Stations 17, 20, 33, and 50. **Volunteer Company 372** operates out of Station 72, responding out of **Engine 372, Squad 372, Heavy Brush 372, and Van 372**.



Budget Summary

| Expenditures | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Adopted Budget |
|---------------------------|-------------------|-------------------|------------------------------|------------------------------|
| Materials and Services | | | \$ 36,843 | \$ 43,233 |
| Total Expenditures | | | \$ 36,843 | \$ 43,233 |

Station 72 – Skyline, continued

| | 2016-17 Actual | 2017-18 Actual | 2018-19 Adopted Budget | 2019-20 Proposed Budget | 2019-20 Approved Budget | 2019-20 Adopted Budget |
|-------------------------------------|-------------------|-------------------|------------------------------|-------------------------------|-------------------------------|------------------------------|
| 10072 General Fund | | | | | | |
| 5305 Fire Extinguisher | | | \$ 100 | \$ 100 | \$ 100 | \$ 100 |
| 5350 Apparatus Fuel/Lubricants | | | | 3,000 | 3,000 | 3,000 |
| 5361 M&R Bldg/Bldg Equip & Improv | | | 21,743 | 28,633 | 28,633 | 28,633 |
| 5416 Custodial & Bldg Services | | | | 600 | 600 | 600 |
| 5432 Natural Gas | | | 4,800 | 3,600 | 3,600 | 3,600 |
| 5433 Electricity | | | 9,000 | 6,400 | 6,400 | 6,400 |
| 5436 Garbage | | | 1,200 | 900 | 900 | 900 |
| Total Materials and Services | | | 36,843 | 43,233 | 43,233 | 43,233 |
| Total General Fund | | | \$ 36,843 | \$ 43,233 | \$ 43,233 | \$ 43,233 |