

Tualatin Valley Fire & Rescue

A Rural Fire Protection District, Oregon



Annual Budget Document

Fiscal Year 2022-23

TVF&R proudly serves the cities of Beaverton, Durham, King City, Newberg, North Plains, Rivergrove, Sherwood, Tigard, Tualatin, West Linn, and Wilsonville in addition to portions of Washington, Clackamas, Multnomah, and Yamhill counties.

Tualatin Valley Fire & Rescue
A Rural Fire Protection District
Oregon



Annual Budget - Fiscal Year 2022-23

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Tigard, OR 97223-8566

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Budget Award

Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Tualatin Valley Fire & Rescue, Oregon, for its annual budget for the fiscal year beginning July 1, 2021. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device. The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished
Budget Presentation
Award

PRESENTED TO

Tualatin Valley Fire & Rescue District
Oregon

For the Fiscal Year Beginning

July 01, 2021

Christopher P. Morrell

Executive Director

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Message from the Fire Chief



May 12, 2022

Budget Committee Members and Residents
Tualatin Valley Fire & Rescue
Washington, Clackamas, Yamhill,
and Multnomah Counties, Oregon



Dear Budget Committee Members and Residents:

I am pleased to submit the 2022-23 budget for Tualatin Valley Fire & Rescue, a Rural Fire Protection District (District). Consistent with the District's mission statement and the 2022-23 updated and revised strategic plan, we have prepared this budget with the priorities and resources necessary to accomplish the District's goals, expectations, strategies, and organizational tactics. The three goals are as follows:

Health

- I. Advance a healthy organization through a unified mission, effective communication, resilient people, and responsible resource management.

Performance

- II. Advance a high-performing organization and workforce with particular focus on the core functions that improve fast and effective emergency response and community risk reduction.

Opportunities

- III. Carefully evaluate and then execute, or dismiss, emerging opportunities.

The Year in Review

The 2021-22 budget year presented challenges and opportunities. On the challenges side the COVID-19 pandemic continued to have impact on our staff and our community. We are truly empathetic to those negatively affected by the pandemic. On the opportunities side, the District's voters passed a \$122 million dollar bond to upgrade fire stations, apparatus and the training center. We are truly thankful for that support.

Each budget year brings unique challenges as we strive to provide the most effective emergency response and prevention services to our residents, while maintaining excellent fiscal stewardship. This commitment drives our budget process.

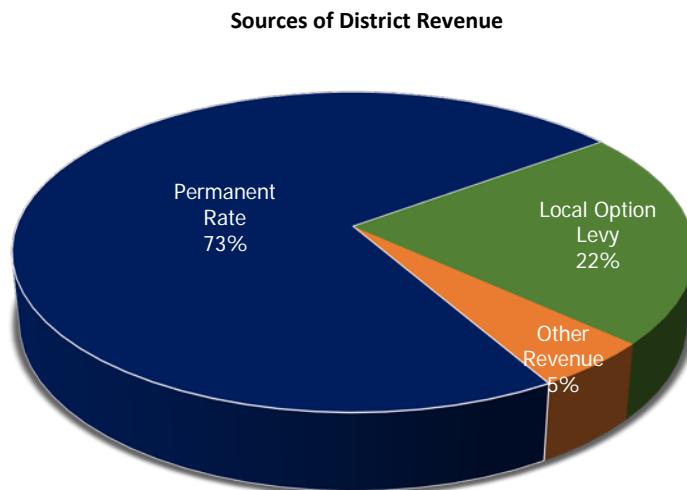
We continue to invest in our stations and response units to ensure the fast and effective emergency response goals required by our voters. In November 2022 the voters approved a bond measure to renew that commitment to our capital assets.

We continue to meet the goals set by the District's voters when they renewed the levy for five years in the May 21, 2019, election with an 82% approval rate which will provide operational support through the 2024-25 year. The fiscal year 2022-23 budget provides for continued deployment of fully staffed trucks, engines, rescues, cars, and medic units.

The District has long operated with the philosophy of responding with the right resource, and the work continues to operationally evaluate the best deployment of existing emergency response apparatus and personnel as the District's population grows. The 2022-23 budget year reflects a focus on providing our residents with high-quality services through investments in our employees, training, equipment, and facilities.

Taxation and Valuation

The local economy shows low unemployment levels and positive residential and commercial real estate development. Accordingly, the District's financial forecast for 2022-23 and beyond includes modest increases in the growth rate of assessed value (the key measure for property tax revenue) of 3.7%. Past voter initiatives have delinked the assessed value (AV) from the real market value (RMV) of property, and now assessed value is generally significantly lower than RMV.



Total assessed valuation of the District

among all four counties in which we levy taxes grew 3.82% in 2021-22 on AV that our permanent tax rate is levied upon and 3.76% for AV that our local option levy is levied upon. Forecasted future increases of 3.7% are slightly less as we estimate the increasing impact of urban renewal districts and compression losses. Our cities' use of urban renewal districts serves to reduce the assessed value our permanent rate can be levied upon by freezing the growth of AV inside the urban renewal district during its existence. The District's assessed value for its permanent rate was almost \$1.6 billion less than the AV utilized by our county assessors to levy our local option levy of 45 cents per \$1,000 of AV in 2021-22.

In addition to the permanent tax rate of \$1.5252 per \$1,000 of AV, the District relies upon a local option levy of 45 cents per \$1,000 of AV. The local option levy was first approved in 2000 at a rate of 25 cents per \$1,000 of assessed value. The levy was renewed in 2004 and 2008 at the same rate. In the May 2014 election, the replacement levy of 45 cents per \$1,000 of AV was approved to support additional firefighter paramedics, apparatus, and to purchase land for new stations. This same levy request was approved by voters on the May

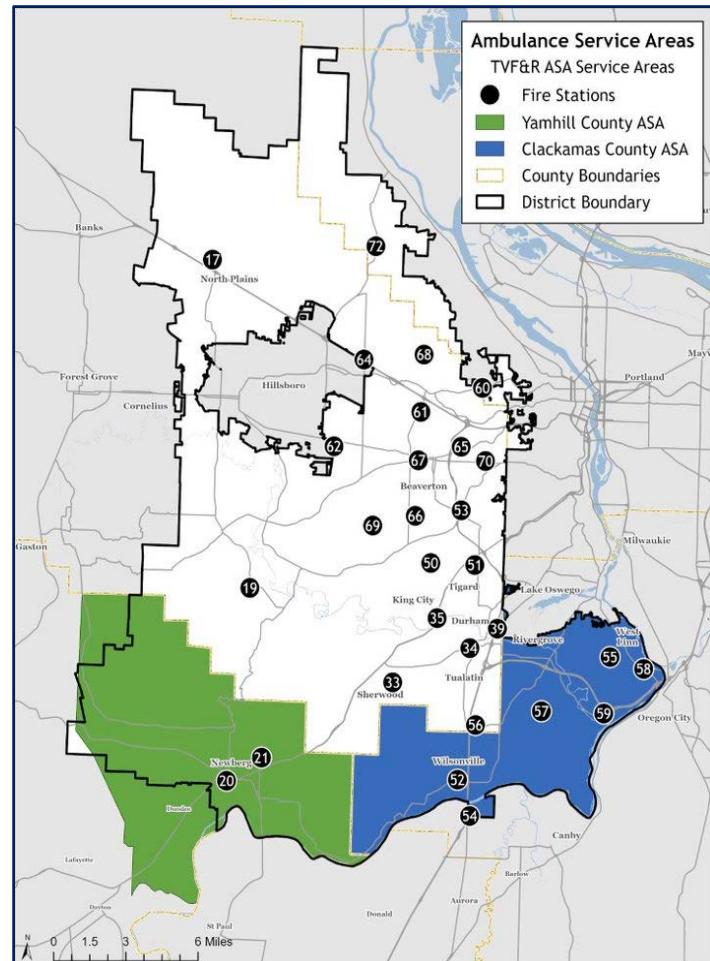
2019 ballot for an additional five-year renewal to continue to support the additional firefighters and station operations. The long-term economic impacts of the COVID-19 pandemic and how it will impact future AV and collections is yet to be determined, but we will continue to monitor as the information becomes clearer.

Accomplishments since the replacement levy was first approved include the opening of Station 70, station construction, the opening of Station 55 staffed by 12 firefighters, continued funding of additional firefighters originally hired as part of a two-year grant process, opening of McEwan Road Station 39, Station 54 in Charbonneau and the Logistics Service Center in Tualatin as well as the purchases of land for future stations 38, 62, and 71, and ongoing assessment and negotiations for additional sites throughout the District for stations 31, 63, and a permanent Station 54. Additionally, stations 72, 64, and 69 were seismically remodeled and reopened in fiscal year 2018. Additional response cars and units were deployed, and a tiller truck for Station 55 was funded from the enhanced local option levy. Since the original local option levy was first requested, the levy continues to support more than 92 firefighters and paramedics providing emergency response throughout the entire District.

The overall collection rate for property taxes has remained relatively consistent over time as the District's property tax revenue is predominately from residential property (73%) and most tax payments are from bank escrow accounts. Collections are forecasted at 95.4% for the coming year. We will continue to proactively monitor our collection rates and will review actual assessed valuation percentage change results in late October 2022, when we receive AV data for the 2022-23 budget year. Those results provide the information to adjust the transfers to Apparatus Fund, Capital Improvement Fund, or Property and Building should we need to in order to ensure that we work toward meeting our target of five months of ending fund balance at the end of each year. I believe our current financial reserves, strong tax base, and growing transport revenues, coupled with continued conservative fiscal management, will allow us to support the enhanced operations of the District to provide essential services to our residents.

Program Revenue

Fire and emergency response services in the Newberg Ambulance Service Area (ASA) allows for the District to bill and receive direct payment of the transport responses as part of the Yamhill County ASA assignment. The District is the assigned provider of ambulance transport within that portion of Yamhill County. Additional program revenue includes estimated revenue from transport billings in Clackamas County, where the District serves as a provider under an assigned ASA. The combined revenues are budgeted at \$3,422,916.



Budget Overview

The proposed 2022-23 budget is organized by the operations of the District in five directorates:

Command • Business • Finance • Operations • Community Services

The **Command Directorate** represents the Fire Chief's Office, as the management team for all District operations, including strategic planning, and emergency management.

The **Business Directorate** includes the functions of organizational health, including Organizational Health, Behavioral Health, and Occupational Health and Wellness; Business Strategy, including records management, analysis, and planning; and Logistics, including Fleet Maintenance, Facility Maintenance and Supply as well as capital construction management.

The **Finance Directorate** manages all financial, tax, payroll, and audit functions of the District as well as Information Technology and Communications.

The **Operations Directorate** manages the emergency response operations of the District, including all fire stations, specialty response teams, EMS, Training, volunteers and chaplains.

The **Community Services Directorate** manages the District's Fire and Life Safety functions, including all fire prevention and public education for community risk reduction; connectivity to the community, its 11 cities, and other government agencies through Government Affairs; and its ability to implement community risk-reduction programs; media services; and Incident Management Teams.

District personnel continue to focus on creating safer communities through education and outreach. The District and Local 1660 continue to team up with PulsePoint Foundation and Philips Healthcare to support our Verified Responder Pilot Program that activates off-duty, professional firefighters to respond to nearby cardiac arrest calls in both public and private settings. Additional targeted efforts include:

- Working with apartment landlords, senior care facilities, and business owners to reduce false alarms and improve site safety.
- Partnering with local students to teach hands-only CPR to thousands of residents.
- Coordinating with law enforcement agencies to respond to cardiac emergencies with automated external defibrillators (AEDs).
- Conducting mass media campaigns to raise awareness about the symptoms of heart attacks and sudden cardiac arrest as well as the importance of emergency preparedness.
- Working with cities, counties, and Oregon Department of Transportation to prioritize transportation improvements that support emergency response.



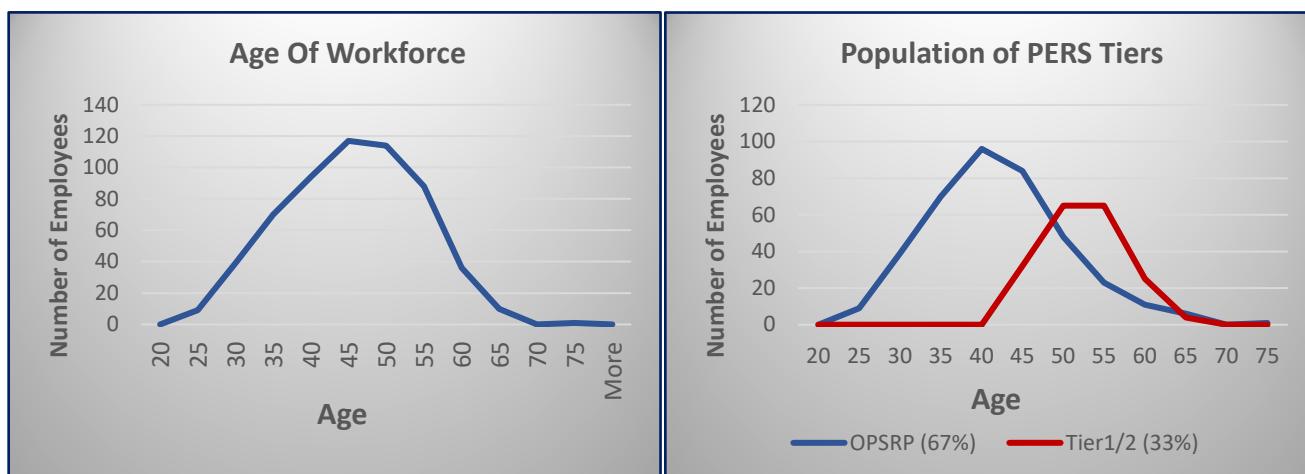
We leverage social media, traditional media, community events, and our PulsePoint smartphone app to connect with our community beyond 911 response. Our social media platforms, including PulsePoint subscribers, have more than 69,000 followers and our public safety stories and advertisements garner millions of views.

Total District personnel in the General Fund is **608.92 FTE**, an increase of 8.34 FTE over the prior year. This includes an increase in staffing with two recruit academies in 2022-23 and the addition of an FTE in payroll and Organizational Health respectively. The District's battalion chiefs, firefighters, paramedics, training officers, deputy fire marshals, and investigators are represented by Local 1660. The current labor contract extends through June 30, 2022. At the time of this message the District and the Local are in the process of negotiating a new contract. Fleet maintenance technicians and Supply and Facilities personnel are also newly represented by Local 1660 in a separate bargaining unit, called Logistics, with a current contract extending through June 30, 2024.

Relief positions fund requirements for contractual time off for firefighters. The actual number of relief firefighters fluctuates during the year due to retirements, on- and off-duty injuries, and other absences such as military deployments until hiring of recruits and completion of their academy training each year. Upon graduation from the recruit training program, these new firefighters and paramedics are assigned to fill vacant positions. The District employs a constant staffing model, whereby a response unit is always staffed to respond to emergencies and meet the needs of our communities.

The District has budgeted medical insurance cost increases for the proposed budget year at 6%, and an 8% increase for non-union personnel. All non-union and most union employees contribute to their monthly health insurance premium costs and are partners in our ongoing attention to the cost of healthcare.

For line personnel, the District has budgeted a blended contribution rate for the Oregon Public Employee's Retirement System (PERS) of 24.24% for line personnel, but not 6% mandatory employee contributions as line employees now pick up their own employee contributions and 30.35% for non-line personnel. (including 6% mandatory employee contributions), based on the blend of contribution rates paid on behalf of each employee in the various PERS plans. Because line personnel are regularly reassigned to fill the District's constant staffing model, the District budgets salaries at top step for union personnel and utilizes blended rates for benefits. For non-union personnel — who generally remain in one department — salaries and benefits are budgeted at expected actual rates. The 2021-23 biennium PERS rates were set actuarially, after the completion of the December 31, 2019, actuarial valuation. Rate increases were limited due to legislative changes made in 2019, however increases are expected for at least the next two biennia of rate cycles. Next rate cycle will be set in the fall of 2022 for the 23-25 biennium.



The District's budget for 2022-23 reflects the published rates for non-line personnel and blended budgeted rate for line personnel. Future District financial forecasts include the effects of expected rate increases.

We continue to focus on succession planning and leadership development for our next generation of managers through continued work and investment in the Talent Management Program. We believe this is a continual process to ensure competent leaders at every level are available to integrate into the operation when and where they are needed. Because the normal retirement age for firefighters under state PERS is age 55 for Tier 1/2 or 60 for OPSRP or earlier for both plans with 25 years of service because of the physically demanding nature of the profession, the District constantly seeks to develop its employees as future leaders.

Significant Budget Items

Personnel. This budget represents a total of 608.92 personnel in the General Fund. In addition to emergency response, training, fire and life safety, fleet, and support personnel, the budget includes staffing for strong fiscal and project management of the local option levy and capital projects funded with bond and levy proceeds.

Apparatus Investment. We have budgeted for the replacement purchase of two new pumbers.

Capital Improvements. The budget reflects the purchase of land for the last three identified future fire station sites and replacement of station 62 and additional construction projects.

Budget Summary

This budget proposes our permanent tax rate of \$1.5252 per \$1,000 (AV), the local option levy of \$0.45 per \$1,000 (AV), and an estimated total of \$0.1388 per \$1,000 (AV) levy for the debt service of outstanding bond issues. We anticipate tax receipts of the levies at a 95.4% collection rate and an assessed value growth of approximately 3.7%.

The proposed budget allows us to continue to deliver outstanding emergency fire, medical, rescue, and transport services to our residents in a fiscally conservative and prudent manner. I present the 2022-23 budget to you.

Sincerely,

Tualatin Valley Fire & Rescue



Deric C. Weiss
Fire Chief/Administrator

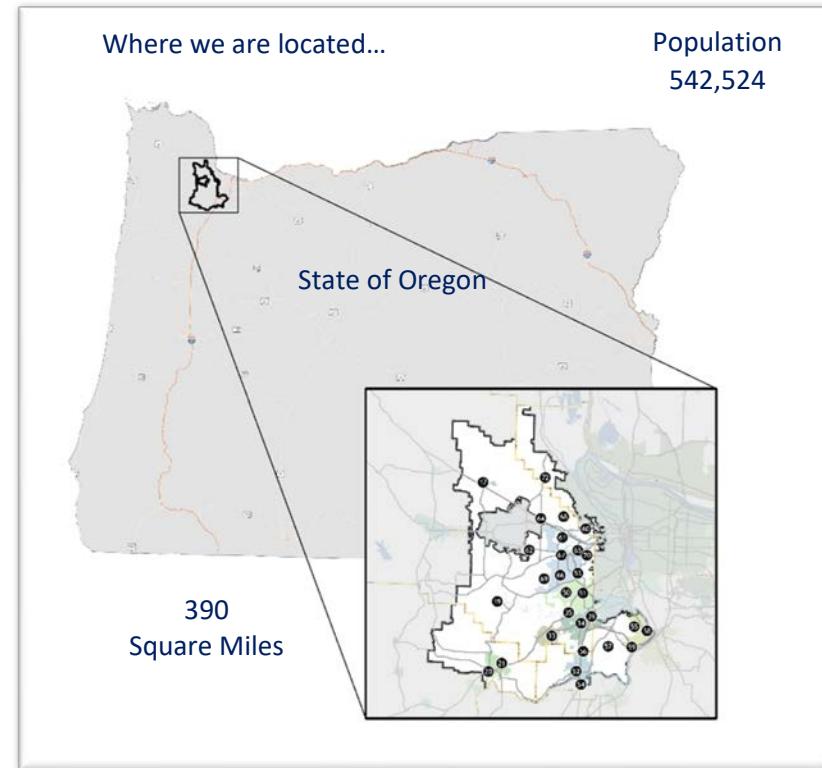
District Overview

Tualatin Valley Fire & Rescue

Tualatin Valley Fire & Rescue (District) operates under Oregon Revised Statutes Chapter 478 as a separate municipal corporation and is managed by an elected Board of Directors comprised of a president and four directors, who include a vice-president and a secretary-treasurer. The Board hires a fire chief/administrator to manage the day-to-day operations of the District. The governing board appoints members of the community to serve on boards and commissions, which include the Budget Committee and the Civil Service Commission.

Tualatin Valley Fire & Rescue, a Rural Fire Protection District, was originally formed in 1989 through the legal merger of Washington County Fire

Protection District No. 1 and Tualatin Rural Fire Protection District. Subsequently, the District has expanded its service area through annexation to include the city of Beaverton Fire Department, Valley View Water District, and the Rosemont Fire District and the mergers of Multnomah County Fire Protection Districts No. 4 and 20. The city of West Linn was legally annexed on July 1, 2004, after the District provided services to the city's residents through a fire protection contract. Washington County Rural Fire Protection District 2 (District 2) was annexed effective July 1, 2017, after District 2 voters approved the annexation into the District. The city of Newberg and Newberg Rural Fire Protection District were legally annexed on July 1, 2018.



Quick Facts



57,248
Annual
Incidents



609
Employees



29 Fire
Stations



Tax Rate
\$2.12

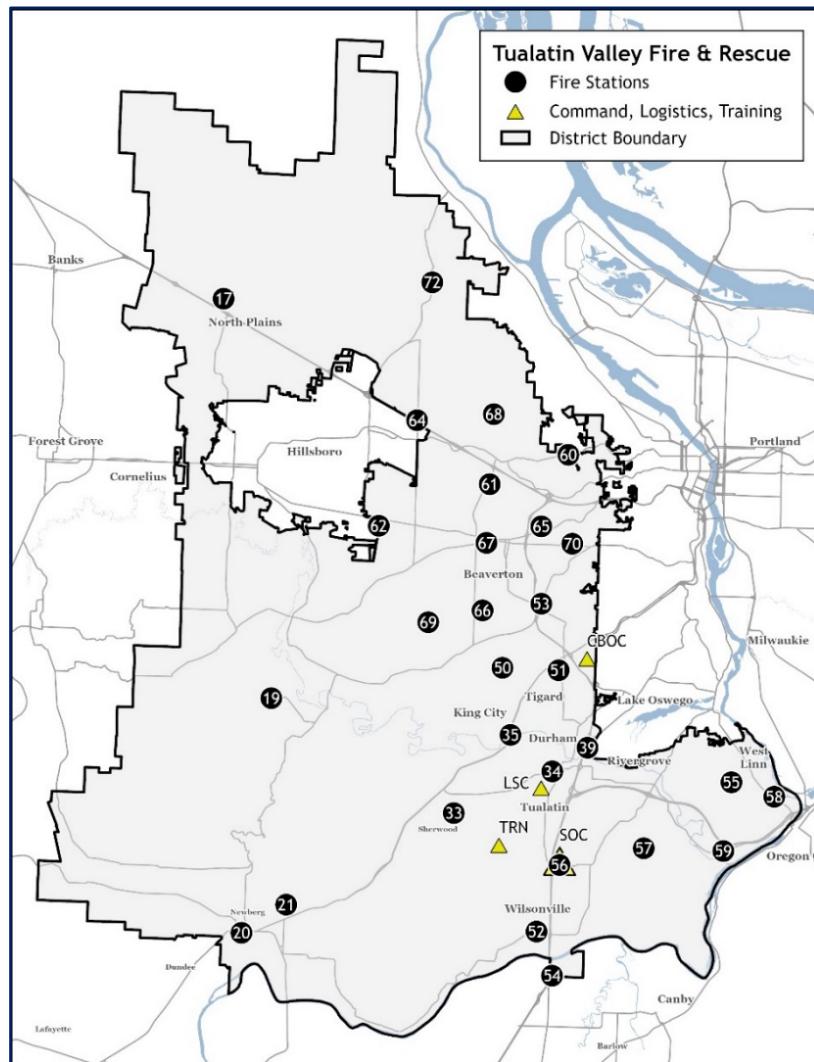
The District

The District's total combined service area encompasses approximately 390 square miles. It provides services to northeast Washington County, northwest Clackamas County, the western edge of Multnomah County, and portions of Yamhill County. The District is a special service district supported by the property owners within its boundaries, currently serving an estimated 2021 total population of 542,524.

The District will have approximately 609 employees (608.92 FTE), supplemented by approximately 60 volunteers. The area served in portions of four counties includes the cities of **Beaverton, Durham, King City, Newberg, North Plains, Rivergrove, Sherwood, Tigard, Tualatin, West Linn, and Wilsonville**. The District lies within one of the fastest growing regions of the state of Oregon. It is an area encompassing densely populated suburbs, rural farmlands, retail and commercial establishments, and growing industrial complexes. The service area also covers significant agricultural areas of Oregon, including important winegrowing regions contributing to the state economy.

Fire stations are placed strategically throughout the District to protect property and area residents. The District uses defined response-time standards, projected population densities, and urban growth, as well as actual and planned traffic conditions to determine the best station sites to optimize response times. The District continues to implement operational improvements in order to accomplish its strategic goals. The local option levy has allowed additional response stations and units to be added throughout the District. The Operations Directorate provides direction and service management to all our residents through each of our fire stations.

As a result of the high quality of services provided, training standards, equipment, staffing, and related support functions, the District is among the leaders in Oregon. The majority of our service area has obtained a favorable classification rating out of a scale of 1-10. This classification results in very-low premium rates for fire insurance to homeowners within the District.

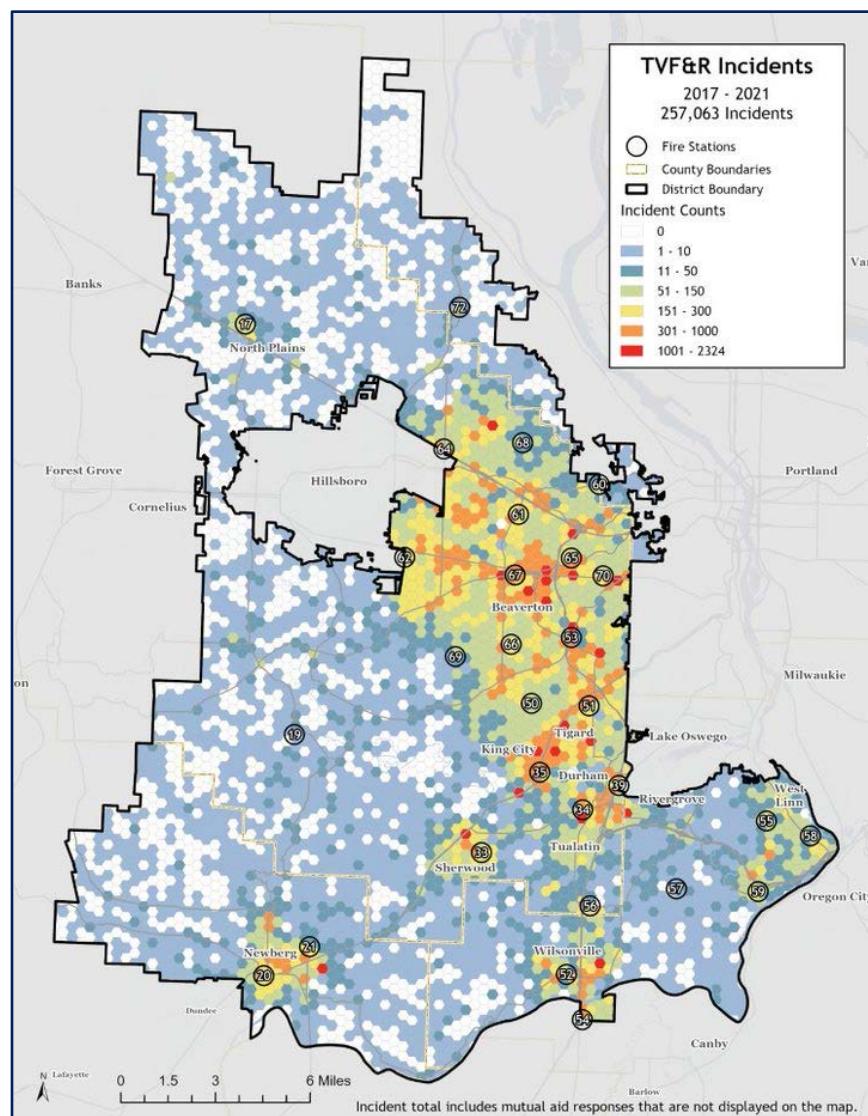


Multi-Service

TVF&R is a multi-service district with services and programs tailored to meet the needs of the community. *The District is committed to creating safer communities through education, prevention, preparedness, and emergency response.* Emergency services include **fire suppression, emergency medical services, water rescue, and heavy and high-angle rescue**. The District also serves as a **Regional Hazardous Materials Response** provider for the state of Oregon, with a service response area ranging from the city of Portland boundary on the east to the Pacific Ocean on the west, and from the District's northern boundary in Multnomah County southwest to Marion County.

The District's **Fire and Life Safety** (F&LS) staff create safer communities through the investigation of fires, inspection of buildings, review of new construction projects, and education of the residents within its boundaries. F&LS staff inspect schools, day cares, industrial facilities, and other buildings to ensure critical safety features are maintained; review construction projects to ensure firefighting access, water supplies and other fire safety features are adequate; provide award-winning safety education such as the Landlord Training Program; and coordinate hundreds of community events ranging from fire station tours, school visits, hands-only CPR training and large community events. A key focus for 2022-23 is to expand the District's wildfire prevention and preparedness with the adoption of the **Ready, Set, Go!** Wildfire Prevention program.

To deal with emergencies, both fire and medical, the District staffs a team of professional firefighters and paramedics 24 hours a day, with skills and equipment necessary to address an array of emergencies. The District has approximately **271** professional firefighters and paramedics certified as **advanced life support (ALS)** while **100% of the remaining fire suppression personnel** are certified as either the basic or intermediate emergency medical technician levels. Under the guidance of physician advisors, emergency medical service personnel maintain a highly certified skill level through several specialized programs.



Training

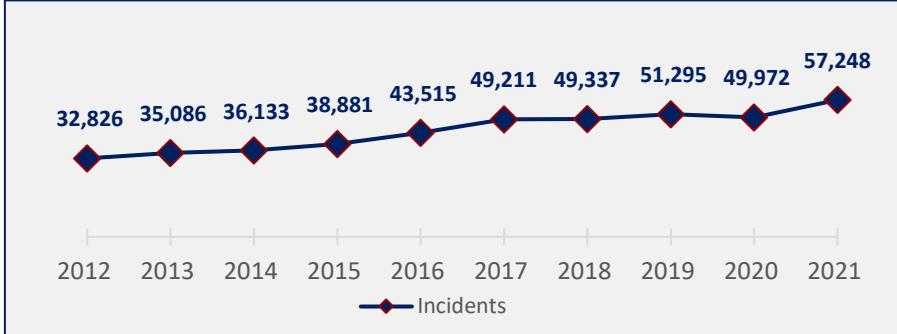
The Training Center, which was constructed in several phases using public funding and private donations, provides advanced training opportunities through a variety of different props. The District's 19-acre training facility includes a six-story training tower, live-fire training structure, and several open areas designed for hazardous materials and technical rescue training. These are utilized to provide personnel continual training to maintain and improve their skills to the highest level possible. With the annexation of the city of Newberg, TVF&R acquired a small training facility located at Station 21 that includes a four-story training tower. This will help with the District's long-term strategy of offering alternative training sites to the District's main training center.

Emergency Incidents

The District's responses to emergency incidents over the past 10 calendar years are reflected in the graph shown.

In March 2018, regional dispatch centers, Columbia 9-1-1 Communications District (C911CD), Clackamas County Department of Communications (C-COM), Lake Oswego Communications Center (LOCOM), and Washington County Consolidated Communications Agency (WCCA)—upgraded their computer aided dispatch (CAD) software to a system that utilizes automated vehicle location (AVL) technology. AVL technology utilizes Global Positioning System (GPS) to identify the closest response unit to a dispatched incident. Through the regional approach, fire agencies came together and agreed that regardless of service area, the closest unit should be dispatched to emergent incidents. This has resulted in more utilization of automatic aid responses between neighboring jurisdictions for these higher-priority incidents.

The incident type trends within the dataset remain consistent with much of the call volume centering on emergency medical services (EMS) at almost 70% of the total calls. Focused code enforcement, prevention efforts, and educational campaigns continue to influence call volume, while the District also recognizes the impacts of modern fire-protection systems and building technologies that are present in a large portion of the District's building inventory.



Assessed and Real Market Value

By law, increases in assessed valuation of existing property are generally limited to 3% a year. Accordingly, growth beyond 3% in the District's assessed valuation must come from development within its service boundaries.

Assessed value grew in 2021-22, a total of 3.82%. The District expects continued commercial and residential development with a forecasted 3.7% future growth rate.



Population

The District's population is expected to continue to grow over the next decade. Staff is working proactively and cooperatively with other governments and regional planning groups to ensure continued ability to serve this future population. This includes neighborhood and street planning, emergency access, and road construction, as well as evaluating and working across jurisdictional boundaries to ensure closest-force response to population centers, regardless of city and county boundaries. This is one reason the District has purchased land for future fire station sites and is actively seeking additional sites utilizing local option levy funding.

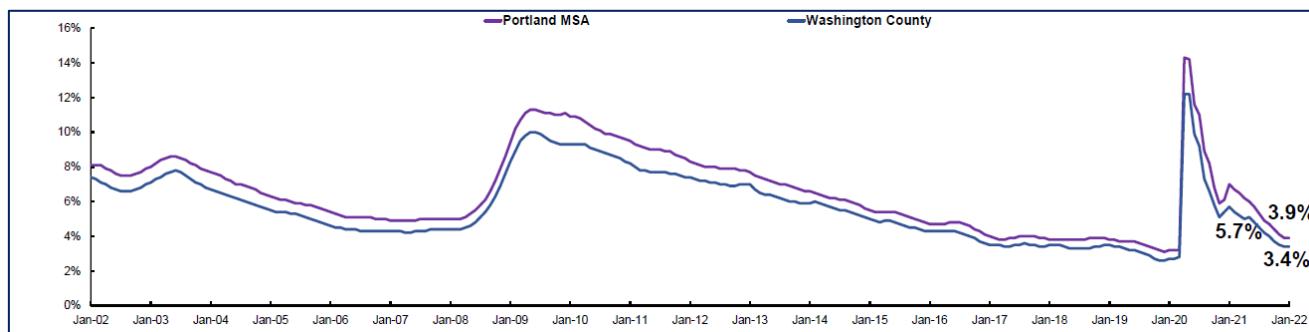
Economy

The area serves as the home to companies such as Nike, Columbia Sportswear, Reser's Fine Foods Inc., Flir Systems Inc., CUI Global, A-dec Inc., Touchmark, and Digimarc, in addition to several fast-growing private companies such as Dealership Performance CRM LLC, Swickard Auto Group, Good Feet, and Terra Firma¹. Top metropolitan-area employers include Intel, Providence Health & Services, Fred Meyer, Oregon Health & Science University, U.S. Bank, Wells Fargo, Portland General Electric, Comcast, and Nike, among others. Intel has continued to invest in multi-million-dollar facility expansions to manufacture state-of-the-art computer chips, largely in the city of Hillsboro and Washington County.

The District, through its broad geographic area, serves a strong part of Oregon's economic base. Washington County's unemployment rate was 3.4% in January 2022. The rate is 2% lower than it was in February 2021. The County's unemployment rate has shown remarkable improvement since April 2020. While modest, it's promising to see industries begin to recover from the hardships faced over the last year with the pandemic².

Unemployment Remains Unchanged in the Portland Metro and Washington County

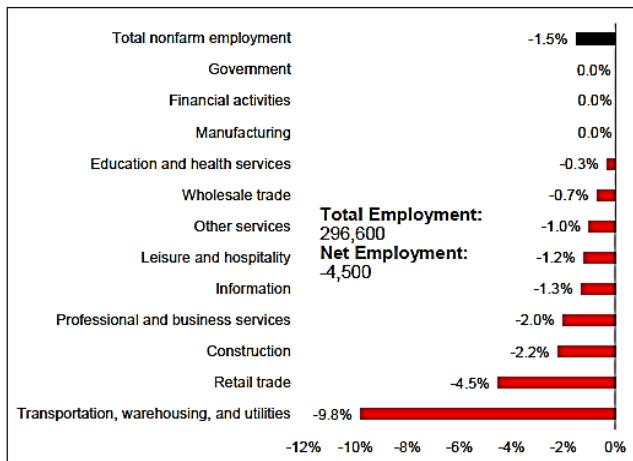
January 2002 to January 2022, seasonally adjusted
Local Area Unemployment Statistics



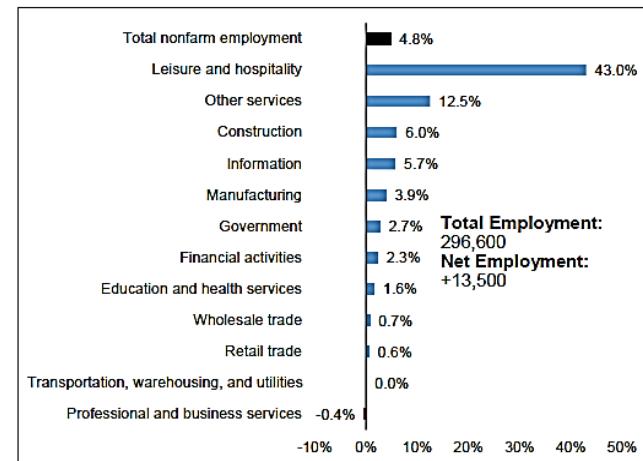
¹ Portland Business Journal, Book of Lists 2020-21.

² Washington County Economic Indicators March 2022, Qualityinfo.org

Washington County Sheds 4,500 Jobs in January 2021 Largely Due to Retail Trade, Professional and Business Services, as Well as Transportation, Warehousing, and Utilities
 December 2021 to January 2022, percentage change
 Current Employment Estimates



Nearly Every Industry Continues to See Higher Employment In January 2022 Compared With This Time Last Year
 January 2021 to January 2022
 Current Employment Estimates



Creating Safer Communities

Tualatin Valley Fire & Rescue's mission is to prevent, prepare for, and respond to situations that threaten the communities it serves. This means not only responding to emergencies as they occur, but continuously looking for ways to strategically prevent or reduce the effects of those emergencies.



Board Policies

The District operates under a comprehensive **Board Policy Manual**, which is adopted, annually reviewed, and, as required, revised by the Board of Directors. Each section of the Board Policy Manual provides policy direction concerning the day-to-day operations of the District and specifically addresses the following areas:

- District Board Operations
- Bylaws of the Board
- Budget and Finance
- Personnel Policy
- Training
- Fire Chief's Role and Executive Functions
- Operations
- Prevention
- Purchasing
- Maintenance
- Community Services
- Business Operations

Budget Committee as of June 30, 2022

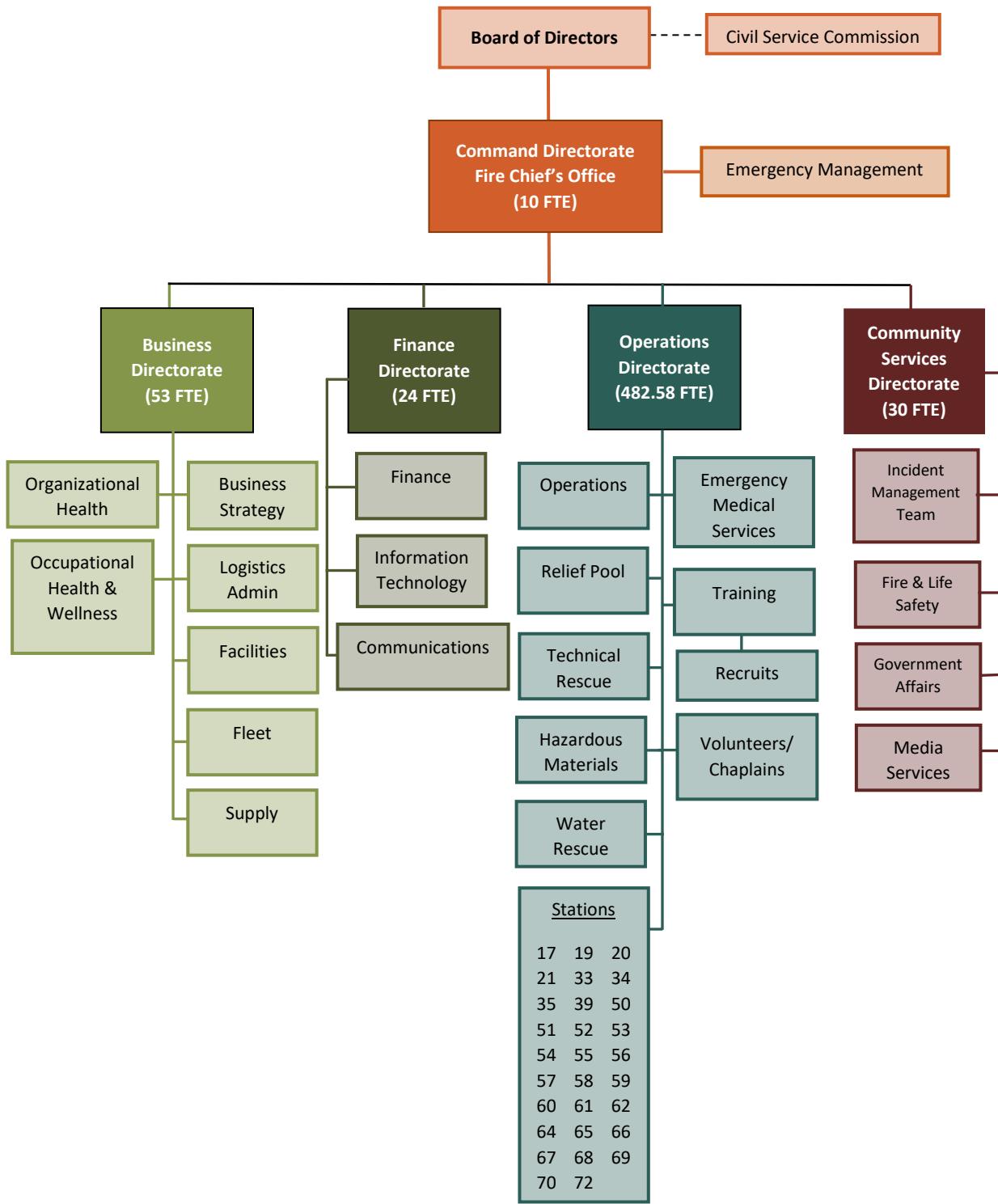
Board Members	Term Expiration
Randy J. Lauer, President	June 30, 2023
Gordon L. Hovies, Vice President	June 30, 2025
Justin J. Dillingham, Secretary-Treasurer	June 30, 2023
Clark I. Balfour, Director	June 30, 2025
Robert C. Wyffels, Director	June 30, 2025

Appointed Members	
Angie R. Fong, Member	June 30, 2024
Paul A. Leavy, Member	June 30, 2024
Michael T. Mudrow, Member	June 30, 2022
James W. Petrissi, Member	June 30, 2023
Michael D. Smith, Member	June 30, 2022

District Staff

- **Deric C. Weiss**, Fire Chief/Administrator
- **Tim C. Collier**, Chief Financial Officer
- **Kenny M. Frentress**, Deputy Chief
- **Laura E. Hitt**, Deputy Chief
- **Les M. Hallman**, Assistant Chief

Organizational Chart



Strategic Plan

2022-23 Strategic Plan

TVF&R's Strategic Plan serves as a guideline for managers as they develop and prioritize annual work plans and supporting budgets. It should not be viewed as a rigid or all-inclusive list of the District's initiatives. The mission, vision, and values statements outlined below define TVF&R's purpose and intention. The plan also outlines organization-wide goals and corresponding strategies proposed to move the agency toward the stated vision. Divisional/departmental tactics, developed and reported by managers in line with their annual budgets, further focus the organization's work toward achieving its priorities.

Mission

Tualatin Valley Fire & Rescue is committed to creating safer communities through prevention, preparedness, and effective emergency response.

Vision

Developed jointly with the Board of Directors, the statements below comprise our shared vision for optimal safety in our community. We invite community members and partner governmental agencies to help us advance a community with the following attributes:

- Protection from fire, medical, and other emergencies is achieved through targeted, proactive risk-reduction strategies. When emergencies do happen, skilled personnel provide fast and effective response services.
- Education delivered to residents and businesses motivates their active role in emergency prevention, preparedness, and resilience measures. Our personnel take steps to ensure this in their own lives as well.
- Cooperative resource sharing and collaborative partnerships ensure a highly effective and efficient emergency response system.

Values

A plan cannot anticipate every decision that we will make, and no amount of training can cover every situation that will confront members of our organization. That is one reason why we have defined three core principles – known to the members of Tualatin Valley Fire & Rescue as the “Chief’s Bull’s-Eye” – as a reminder to all members of our organization that excellence is achieved only when decisions are made consistent with these cornerstones:

Safety and Performance – We value a culture of safety. Employee and volunteer safety shares top priority with getting the job done well. We will create safer communities by reducing the risk of emergencies through risk reduction and preparedness programs.

Despite our best efforts of prevention, when response is required, it will be effective and purposeful. Everyone is expected to perform their jobs at the highest level possible. We will seek innovations and external partnerships to increase efficiencies and maximize resources and will serve as role models for implementing change in our industry.

Professionalism and Inclusion – We are accountable to the public we serve and will be good stewards of the finances and resources entrusted to us. We will conduct ourselves in a manner that brings credit to the organization and the fire service while both on and off duty. We put people first, treating our residents and coworkers with honesty, dignity, and respect. We work to create an environment of mutual respect, trust, and commitment where everyone can contribute to the District's mission, based on their unique talents and backgrounds. When diverse opinions emerge, we are consensus builders who do what is best for our community and organization. In the same manner, we strive to maintain collaborative labor management relations.

Customer Service – Serving our community is a privilege. Whether it's a true emergency or a situation where a resident has simply exhausted their personal resources, we will seek opportunities for outreach to and exceed the expectations of our community. This also reflects the value we place on engagement with our co-workers and the services we provide to each other.

To deliver the District's mission and values for our constituents and personnel, a set of three overarching goals and underlying strategies have been developed. This, in combination with the "Chief's Bull's-Eye," will ensure we are on the right path to continue to deliver outstanding services that are expected by our constituents and personnel.



2022-23 Goals and Strategies

1. HEALTH

GOAL: Advance a healthy organization through a unified mission, effective communication, resilient people, and responsible resource management.

EXPECTATIONS:

- All personnel understand organizational priorities and are working in a cohesive, strategic direction.
- Information flows between and is consumed by all levels so that individuals and teams are connected.
- Individual and organizational health/wellness, safety/security, and preparedness are maximized.
- Potential risks and subsequent impacts are considered before taking action that involves personnel, financial, and physical resources.



STRATEGY 1.A: Actively support an inclusive work environment through employee education, guidance, and engagement.

STRATEGY 1.B: Implement processes focused on the principles of reliability, availability, and maintainability to maximize systems and customer service.

STRATEGY 1.C: Identify workplace health risks and implement associated mitigation or prevention measures.

STRATEGY 1.D: Conduct proactive and focused business, financial, and capital planning to inform resource decisions.

STRATEGY 1.E: Continue to identify and implement District-wide improvements in workplace and technology security.

2. PERFORMANCE

GOAL: Advance a high-performing organization and workforce with particular focus on the core functions that improve fast and effective emergency response and community risk reduction.

EXPECTATIONS:

- Organizational performance improves as a result of exemplary individual and team performance.
- Sustained, targeted efforts aim to understand and mitigate common hazards.
- Business tools and technologies inform performance targets and strategic decision-making.
- Ongoing, data-informed deployment modeling identifies optimal system and infrastructure modifications.
- Managers clearly communicate expectations, track individual and team performance, and acknowledge their contributions.
- A skilled workforce, aligned with short- and long-term demands, is maintained through:
 - Training and development programs
 - Outreach and hiring initiatives
 - Proactive business processes for workforce planning
 - Responsible compensation practices
 - Inclusive and supportive working environments

STRATEGY 2.A: Conduct workforce planning and support career development to prepare for future staffing needs and sustain employee expertise.

STRATEGY 2.B: Develop or refine tools and processes to monitor and evaluate performance to ensure data-informed resource management and service delivery decisions.

STRATEGY 2.C: Advance performance with an emphasis on consistency, predictability, and accountability to achieve and deliver effective services.



3. OPPORTUNITIES

GOAL: Carefully evaluate and then execute, or dismiss, emerging opportunities.

EXPECTATIONS:

The District will only engage in opportunities that contribute positively toward:

- Fast and effective emergency response
- Community health and safety
- Efficiency, financial resilience, and sustainability.
- Cooperative partnerships, resource sharing, and integrated regional service delivery

STRATEGY 3.A: Advocate for system improvements in cooperation with partner agencies.

STRATEGY 3.B: Participate in joint initiatives targeting community-specific risks in cooperation with intergovernmental partners, community/civic groups, task forces, and coalitions.

STRATEGY 3.C: Continually monitor and assess the implications of emerging local, state, and regional growth, land use planning, legislation, policy changes, and public health and safety initiatives on the organization's strategic direction and resources.

STRATEGY 3.D: Apply lessons learned from past events and engage in planning initiatives to maximize organizational resiliency and continuity during crises and emergencies.





Message from the CFO



May 12, 2022

Budget Committee Members and Residents
Tualatin Valley Fire & Rescue
Washington, Clackamas, Yamhill, and Multnomah Counties, Oregon

Dear Budget Committee Members and Residents:

Introduction

In compliance with the State of Oregon Local Budget Law and Tualatin Valley Fire & Rescue (District) policies as authorized in Section 3 of the Board Policy Manual, the annual budget for Tualatin Valley Fire & Rescue for the fiscal year 2022-23, beginning July 1, 2022, and ending June 30, 2023, is submitted for your approval. As prepared and submitted, the annual budget is intended to serve as a:

- **Financial plan** for the next fiscal year, outlining the forecasted expenditure requirements and the proposed means for financing these requirements.
- **Operational plan** for the use and deployment of personnel, materials and services, and other resources during the 2022-23 fiscal year.
- **Operations guide** for program and department goals and objectives.

Budgetary Accounting Basis

All of the funds are budgeted using the modified accrual basis of accounting in accordance with budgetary practices. For generally accepted accounting principles basis reporting, the budgeted General Fund combines with the Apparatus & Vehicle Fund and Capital Improvements Fund under Governmental Accounting Standards Board (GASB), Statement 54. The accounts of the District are organized on the basis of funds each of which is considered a separate budgetary and accounting entity. Within the annual budget, the District's various funds are grouped into the fund types indicated below:

Governmental funds, which include the General Fund (a major fund); the *special revenue fund types*: Apparatus & Vehicle Fund, Capital Improvements Fund, MERRC Fund, and Grants Fund; the Debt Service Fund; and the *capital projects fund type*: Property and Building Fund.

Proprietary fund, which includes the *internal service fund type*: Insurance Fund.

Fiduciary funds, which include *trust and agency* funds, covers the Pension Trust Fund, Volunteer LOSAP Fund and the Custodial Fund.

The budget is prepared on the generally accepted accounting principles basis, with all governmental funds accounted for using the modified accrual basis of accounting, with revenues being recorded when measurable and available, and expenditures being recorded when the goods or services are received. The District's trust and agency funds are maintained on the accrual basis of accounting. For pension trust funds, the measurement focus is on the determination of net income and capital maintenance. All fund assets and liabilities, current and non-current, are accounted for within the funds.

Strategic goals and ongoing financial models provide the foundation for communication of our overall budgetary goals to department managers, who develop the budget after preparation and identification of key performance objectives for their department and program. Overall guidance and philosophy are outlined by the fire chief and executive staff.

The District prepares a budget for all funds that are subject to the budget requirements of state law, including the legal requirement for a **balanced budget**; meaning that total beginning fund balance, revenues, and other financing sources are equal to the total of expenditures, other financing uses, contingency, and ending fund balance.

$$\begin{array}{ccc} \text{Beginning Fund Balance +} \\ \text{Revenues +} \\ \text{Other Financing Sources} & = & \text{Expenditures + Other Financing} \\ & & \text{Uses + Contingency + Ending} \\ & & \text{Fund Balance} \end{array}$$

The budgeting process includes public input through various stages of preparation, public hearings, and approval of the original budget by the Board of Directors.

Budget Summary for Requirements

Expenditures	2021-22 Budget	2022-23 Budget	Increase (Decrease)
Personnel Services	125,614,555	135,506,723	9,892,168
Materials & Services	21,724,784	19,323,933	(2,400,851)
Capital Outlay	48,343,061	54,079,708	5,736,647
Debt Service	9,528,749	9,670,427	141,678
Transfers Out	5,107,257	2,234,000	(2,873,257)
Contingency	14,542,000	9,961,900	(4,580,100)
Ending Fund Balance	47,512,874	46,847,719	(665,155)
Total Requirements	272,373,280	277,624,410	5,251,130

The budget requirements for fiscal year 2022-23 for all funds total \$277,624,410, which is an increase of \$5,251,130 more than the adopted \$272,373,280 in the current year. Increases in Personnel Services are largely due to wage increases and increased size of recruit academies. Materials and Services are increased over prior year due to increases in large part due to IT infrastructure investments and equipment replacements.

The Capital Outlay budget was increased by \$5,736,647 reflecting in the appropriations of the \$122 Million bond measure passed by voters in November of 2021. Transfers Out to capital funds are decreased as funding for large apparatus are now funded with bond dollars. Comparative data on individual funds may be obtained by reviewing financial summaries presented within individual funds.

2022-23 Significant Changes

Personnel Services



Personnel Services increased 7.9% over all funds or \$9,892,168. This increase includes an increase in contractual wage and benefit increases were budgeted as well as the increase in FTE and recruit academy time. The total FTE count in the General Fund is 609.

Materials and Services



Materials and Services decreased \$2,400,851 overall, which is largely due to the decrease in the Capital Projects Fund moving those cost to Capital outlay.

Capital Outlay



Capital Outlay increased \$5,736,647 to a total of \$54,079,708. The Capital projects fund represents most of the increase. This fund includes both construction projects, such as station 62, and major apparatus replacements. The Property and Building Fund's capital outlay was decreased \$0.4 million due to the completion of Station 54. For the 2022-23 fiscal year, the purchase of land for future fire stations are included, that were previously budgeted in this fund remain. The Apparatus & Vehicle Fund's scheduled emergency response apparatus and staff vehicle replacements reflect the year-over-year scheduled apparatus replacement for 2022-23 several staff vehicles and non-heavy assets.

Debt Service



Total budgeted debt service expenditures are budgeted at \$9,670,427 to meet estimated principal and interest obligations associated with general obligation debt outstanding. The District has completed all \$77.5 million bond issuances as authorized by our voters in 2006. In November of 2021, the District's Voters passed a \$122 million general obligation bond, with the District issuing the first \$49 million of authorization in March of 2022.

Transfers



Transfers decreased by \$2,873,257, to \$2,234,000. Transfers are made to the Apparatus & Vehicle Fund, Capital Improvements Fund, Grant Fund, Property and Building Fund, and the Pension Trust Fund. The Apparatus & Vehicle Fund will receive \$500,000 toward continued scheduled vehicle replacement, the Capital Improvements Fund will receive \$1,500,000 for future equipment replacement, the Property and Building Fund will receive \$150,000 for new station sites as part of the local option levy station commitments.

Finally, the Pension Trust Fund will receive \$84,000 from the General Fund to meet pension obligations for pre-1973 and 1976 retirees. Plan assets for the pension plan have been exhausted, and the District continues to transfer enough funds each payroll to meet monthly pension obligations for these closed plans.

Contingencies



Contingencies across all funds are budgeted at \$9,961,900 for 2022-23, a decrease of \$4,580,100 from the prior year. The major reduction being a reduction in the amount of contingency in the Capital Projects fund. The contingency budget in the General Fund is \$4,142,000, \$900,000 in the Property and Building Fund, and \$2,921,400 in the Capital Projects Fund. Under Oregon law, Ending Fund Balance may not be appropriated for use during the year, so the contingency appropriation provides for flexibility in operations should an unexpected major natural disaster occur, a major apparatus failure, construction project completion progress changes across fiscal years, or other such event occur that cannot be anticipated. Accordingly, the District budgets contingency at a higher level than anticipated to be utilized. All unused contingency reverts to Ending Fund Balance.

Ending Fund Balance



Most amounts for Ending Fund Balance are related to the General Fund, \$40,690,094; the Apparatus & Vehicle Fund, \$1,410,929; the Capital Improvements Fund, \$1,588,437; the MERRC Fund, \$2,121,005; and the Property and Building Fund, \$700,079. The District seeks a stable General Fund balance proportionate to the cost of operations and conservatively forecasts the actual Ending Fund Balance to be approximately \$54,500,000 Million, which equates to approximately 4.5 months of operating funds.

Debt Administration

Debt outstanding consists of Series 2011, Series 2015 Advance Refunding and New General Obligation Bonds, Series 2017 Advance Refunding Bonds, Series 2020 General Obligation Refunding Bonds, and Series 2022 New General Obligation Bonds. The District's legal debt limit is approximately \$1,439,548,024, with remaining debt capacity of \$1,363,783,024 as of June 30, 2022. We utilize capital planning in conjunction with financial forecasting to determine what level of capital funding we can continue to make while managing our resources under our legal tax base. Our largest future variables will be the siting of future fire stations. Because station siting and relocation planning are dependent upon factors such as land-use laws, transportation routes, placement of neighboring jurisdictions' stations, incident count, and population and development growth, we continue to work extensively on a regional basis to ensure the best service to our residents. Our goal is to locate stations for the most effective emergency response and allow continued alternative staffing configurations depending on the region's call types and run volumes.

The replacement local option levy funded continued land purchases for new fire stations, the construction of new fire stations, and the reconstruction and seismic improvements of several older fire stations.

In the future, to complete construction of the remaining station sites, improve training facilities, and continue investment in emergency response apparatus, the District requested its voters support further construction of new station sites with additional general obligation bonds, which was approved in 2021-22.

Budget Summary for Revenues

Total revenues for all funds for the current budget year and the ensuing fiscal year are shown below:

Revenues	2021-22 Budget	2022-23 Budget	Increase (Decrease)
Beginning Fund Balance	69,574,336	124,019,269	54,444,933
Property Tax, Current Year	139,448,826	143,742,706	4,293,880
Property Tax, Prior Year	1,025,317	1,244,923	219,606
Taxes in Lieu	16,500	184,967	168,467
Interest on Investments	711,287	487,025	(224,262)
Interest on Taxes	60,250	79,250	19,000
Program Revenue & Fees	5,596,747	4,592,916	(1,003,831)
Forest Revenue	26,010	150,000	123,990
Donations and Grants	155,000	175,404	20,404
Rental Revenue	59,000	60,000	1,000
Insurance Refund	260,000	350,000	90,000
Surplus Property	27,500	25,000	(2,500)
Other Revenues	50,305,250	278,950	(50,026,300)
Transfers from Other Funds	5,107,257	2,234,000	(2,873,257)
Total Revenues	272,373,280	277,624,410	5,251,130

Beginning Fund Balance

Beginning Fund Balance has increased 78.2%, to \$124,019,269 for all funds. The General Fund's budgeted beginning fund balance was increased by \$3,862,611 to \$57,233,254; our General Fund has a targeted goal to provide five months of operating funds before we receive our tax collections in late November of each year. The beginning fund balance in the Apparatus & Vehicle Fund decreased by \$847,206, however, this is mainly due to purchasing two apparatus. The Capital Improvement Fund's budgeted beginning fund balance decreased \$2,930,438 reflecting purchase of heart monitors in 2021-22. The MERRC Fund's beginning fund balance increased an estimated \$548,937 reflecting program fees in excess of expenditures in 2021-22. The Debt Service Fund beginning fund balance decreased by \$43,750 based on planned spend down of accumulated fund balance. The Property and Building Fund's beginning fund balance increased by \$216,079 as the District had delays in completing some scheduled projects. The Capital Projects Fund beginning fund balance of \$53,405,000 represents the bond sale proceeds in 2021-22 and spending to be accomplished in 2022-23.

Property Taxes – Current Year

The increase in property tax revenue is a result of growth over all assessed value of 3.7% over prior year combined values. General operating property taxes are based upon the District's assigned "permanent tax rate" of \$1.5252, multiplied by the assessed valuation within the District, and supplemented by a local option levy. The local option levy of \$0.45 per \$1,000 of assessed valuation for the five years from 2020-2021 through 2024-25 was approved by voters in the May 21, 2019 election.

Under current law, assessed value is generally significantly less than market value and is based upon the relationship of other similar properties. For 2021-22, the Washington County assessor reported assessed value was 59.7% of District Measure 5 (M5) market value of \$91,284,419,402, and a similar relationship exists for our other counties in which we levy taxes. Unless M5 market value falls near assessed value and potentially restricts the levy of taxes, the spread between market value and assessed value indicates we can expect to collect the majority of the property taxes levied. For purposes of our 2022-23 budget, we assumed a 3.7% assessed valuation increase for property in our service area. Our projections for assessed valuation growth are based on our analysis of residential real estate trends, the local economy, and current property tax collections. A collection rate of 95.4% was assumed. Tax levies for general obligation bonds are exempt from

the property tax limitation measures and accordingly, the District levies the total dollar amount necessary in the fiscal year for payment of the general obligation bonds.

Assessed Value Growth

Taxes levied at \$1.5252 for general operations against an estimated \$71.0 billion in assessed valuation are expected to provide approximately \$103.3 million in collections. The local option levy of \$0.45 per \$1,000 of assessed valuation on an estimated \$72.7 billion of assessed value is expected to provide collections of \$30.8 million. Urban renewal creates the difference in assessed value that is reported by each county assessor versus the value used to levy the District's permanent tax rate and the assessed value that is used to levy the local option levy and bonded debt levy. We will also levy \$10,018,818 for general obligation bonds. This bond levy is expected to result in a levy rate of 13.8 cents per \$1,000 of assessed valuation and \$9,557,952 in collections.

Property Tax – Prior Year

Total taxes outstanding totaled \$2,493,937 for the District at the fiscal year ended June 30, 2021. Of the District's June 30, 2021, amount, \$1,634,053 was for taxes levied during that fiscal year, while \$1,033,844 was related to prior years' tax levies. Delinquent tax collections are estimated on an average collection rate based upon the forecasted June 30, 2022 receivables.

Interest on Investments

Interest on short-term investments has been budgeted to reflect short-term interest rates projected at an estimated 0.5% interest. The governmental fund types and capital funds are invested in the Oregon Local Government Investment Pool to investment limits, a bank Jumbo Money Market account for governments and an investment portfolio of treasuries and commercial paper. Investments are regulated by Board Policy and permitted investment products include the Oregon Local Government Investment Pool, which is a diversified portfolio, commercial paper, bankers' acceptances, and United States Government Treasury and Agency securities, among others. Certain funds are designated for longer-term investing by the Board of Directors and may be invested for terms up to 18 months. Oregon law does not allow leveraged investing, and the Oregon Local Government Investment Pool does not use derivative securities. The Volunteer LOSAP Fund is managed as a separate trust fund and has its own investment policy, including the above investments and additional permissible investments in equity investments appropriate for long-term pension funding. Their investments are actuarially expected to earn 5% annually by investment policy. However, due to the turbulent equity market, short-term investment projections for 2022-23 are estimated at 2.0%.

Program Revenue & Fees

Program revenues increased \$71,169 and are primarily from transport revenue throughout the District, primarily in the assigned Yamhill County Ambulance Service Area (ASA) and in Clackamas County assigned areas. Fees that are related to mobile emergency responder radio communications program of \$20,000, have been included in the MERRC Fund, and committed to communications technology enhancements and improvements. The General fund also includes \$750,000 in GEMT fees, which includes \$150,000 on the fee for service program and \$600,000 managed care in the general fund.

Rental Income

The District earns rental income from cellular companies siting equipment on District towers. Sale of surplus property, including a cell tower, is reflected in the decreased budget.

Insurance Refunds

The District budgets to receive dividends from our workers compensation insurance and amounts expected to be turned in by employees to restore a portion of time-off leave accruals during injury leaves.

Donations and Grants

Donations are sought from community partners to increase safety messaging, community education, and support important programs. Grant revenue in the Grant Fund includes the funding of other smaller projects. The District actively pursues grant funding for projects and equipment, such as MACC grants.

Surplus Property

Used equipment surplus sales are budgeted in 2022-23.

Other Revenues

Other revenues include \$210,000 estimated for EMS supply reimbursement and was increased to match current year actuals.

Transfers from Other Funds

A revenue source for four funds is, correspondingly, also a requirement for one fund. In the Non-Allocated category section in the General Fund, transfers are listed as a requirement of \$2,234,000. Monies are transferred from this fund to four funds, where they are listed as a resource. These transfers provide operating resources to the Apparatus & Vehicle Fund, the Capital Improvements Fund, the Property & Building Fund, and the Pension Trust Fund.

Summary

The budget for fiscal year 2022-23 continues to afford the District a high level of service to our community and service areas, while continuing to meet our long-term performance standards. The year 2022-23 promises to be a year of many opportunities for the organization, as we manage our continued focus on ensuring we provide fast and effective emergency response and working through the long-term impacts of the COVID-19 pandemic and beginning to return back to normal operations.

Recognition is given to all staff members, division leaders, and worksite managers who have appropriately devoted their time and energy toward the development of the annual budget. Please be assured that the same degree of effort will be devoted to the effective administration of the 2022-23 budget.

Sincerely,

Tualatin Valley Fire & Rescue



Timothy C. Collier, CPA

Chief Financial Officer



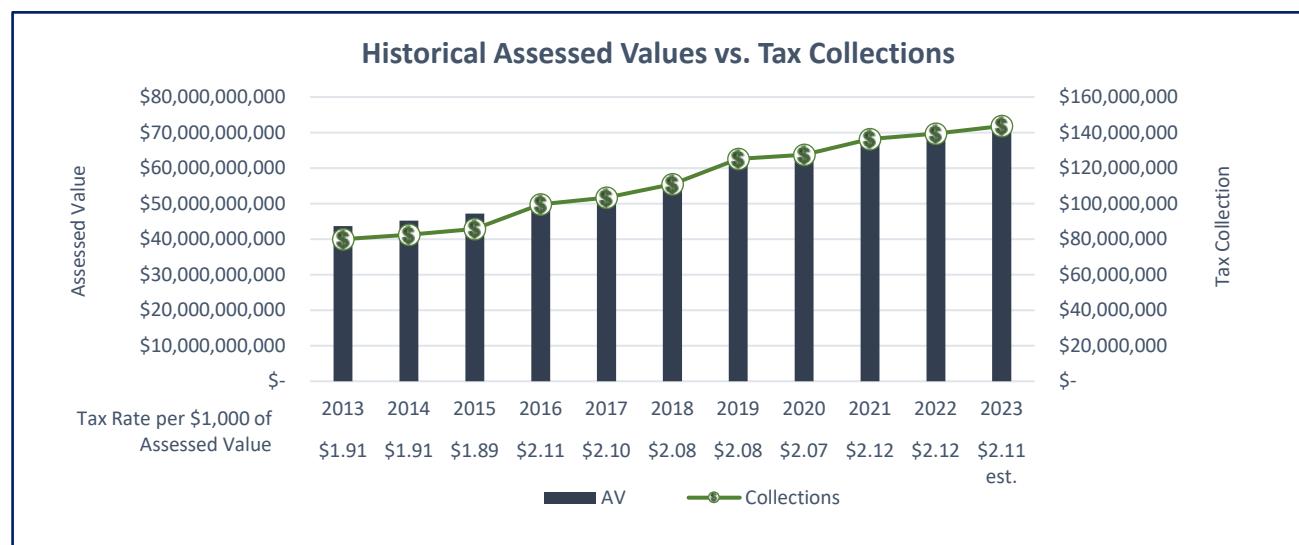
Financial Overview

Tax Rates – *estimated \$2.11/\$1,000 of assessed value*

General Fund – Permanent Rate		General Fund – Local Option Tax Levy		Bonded Debt	
Expected Assessed Valuation:	\$71,040,268,560	Expected Assessed Valuation:	\$72,650,588,796	Expected Assessed Valuation:	\$72,433,821,841
Tax Rate Levied:	\$1.5252/\$1,000	Tax Rate Levied:	\$0.45/\$1,000	Estimated Tax Rate:	\$0.1415/\$1,000
Estimated General Fund Total Levy:	\$108,350,618	Estimated Net Local Option Levy <i>less M5 Compression:</i>	\$32,277,257	Bonded Debt Total Levy:	\$10,018,818
Expected Collection Rate:	95.40%	Expected Collection Rate:	95.40%	Expected Collection Rate:	95.40%
Expected Collections:	\$103,366,489	Expected Collections:	\$30,773,390	Expected Collections:	\$9,557,952

Property Tax Levies and Collections – *last 10 fiscal years*

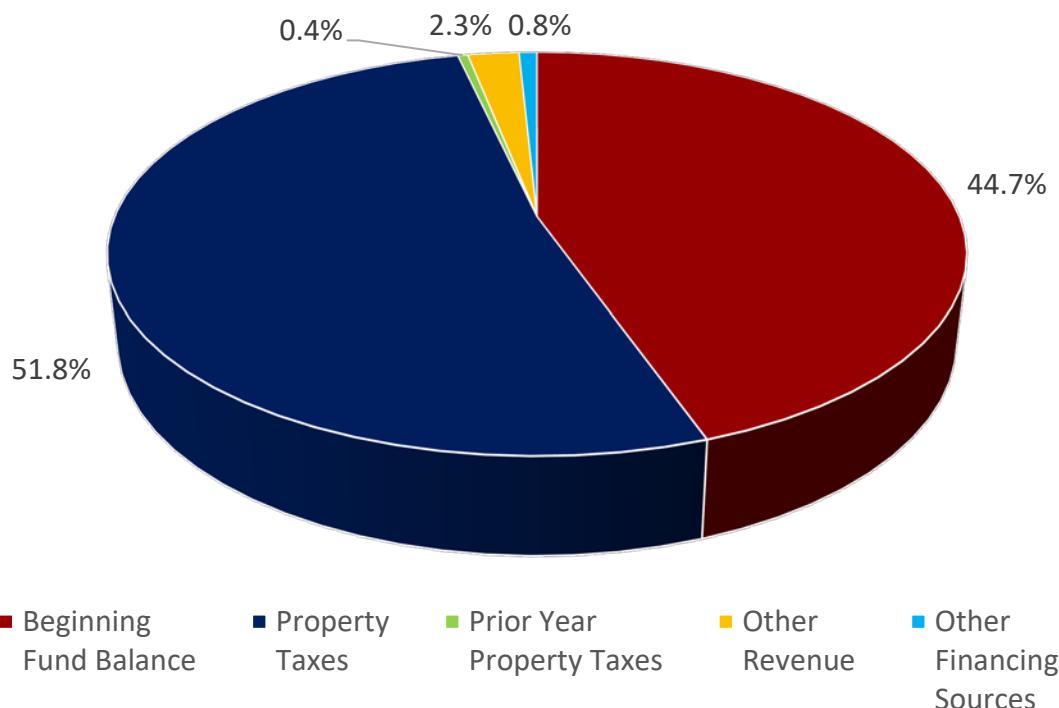
Fiscal Year	Total Tax Levy	Current Tax Collections	Percent of Levy Collected	Delinquent Tax Collections	Total Tax Collections	Percent of Total Tax Collections to Tax Levy
2021	\$140,534,690	\$134,850,257	95.96	\$1,619,942	\$136,470,199	97.11
2020	\$131,557,299	\$126,047,012	95.81	\$1,469,160	\$127,516,172	96.93
2019	126,534,993	121,288,887	95.85	3,918,100	125,206,987	98.95
2018	114,934,595	109,683,057	95.43	1,252,062	110,935,119	96.52
2017	106,867,213	101,985,120	95.43	1,358,642	103,343,762	96.70
2016	102,942,662	98,293,871	95.48	1,378,066	99,671,937	96.82
2015	87,970,033	83,994,211	95.48	1,694,488	85,688,699	97.41
2014	84,922,515	80,738,959	95.07	1,824,068	82,563,027	97.22
2013	82,413,293	78,548,654	95.31	1,446,400	79,995,054	97.07
2012	81,106,617	76,988,839	94.92	1,481,752	78,470,591	96.75



2022-23 Budgeted Resources – *all funds*

Resources	Beginning Fund Balance	Property Taxes	Prior Year Property Taxes	Other Revenue	Other Financing Sources	2022-23 Proposed Budget
General	57,233,254	134,139,879	1,199,923	5,750,483	-	198,323,539
Apparatus	2,589,194	-	-	25,000	500,000	3,114,194
Capital Improvements	3,125,562	-	-	33,025	1,500,000	4,658,587
MERRC	2,556,005	-	-	265,000	-	2,821,005
Grants	168,000	-	-	125,404	-	293,404
Bonded Debt Service	169,175	9,602,827	45,000	22,600	-	9,839,602
Insurance	627,000	-	-	3,000	-	630,000
Property and Building	3,466,079	-	-	10,000	150,000	3,626,079
Capital Projects	53,405,000	-	-	100,000	-	53,505,000
Pension Trust	-	-	-	-	84,000	84,000
Volunteer LOASP	505,000	-	-	24,000	-	529,000
Custodial	175,000	-	-	25,000	-	200,000
Total 2022-23 Budgeted Resources	124,019,269	143,742,706	1,244,923	6,383,512	2,234,000	277,624,410
Total 2021-22 Budgeted Resources	69,689,336	139,448,826	1,025,317	7,102,544	55,107,257	272,373,280
Total 2020-21 Actual Resources	73,316,652	133,420,512	1,006,095	5,731,073	4,796,515	218,270,847

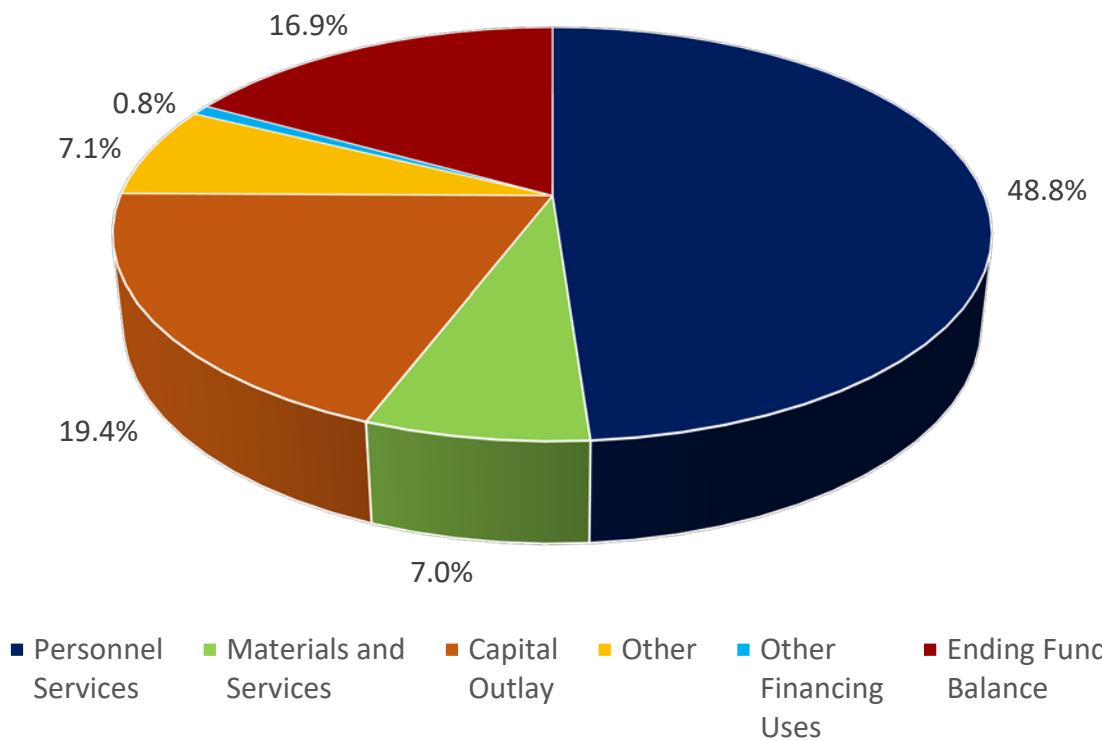
Total 2022-23 Budgeted Resource



2022-23 Budgeted Requirements – *all funds*

Requirements	Personnel Services	Materials and Services	Capital Outlay	Other	Other Financing Uses	Ending Fund Balance	2022-23 Proposed Budget
General	134,893,723	16,363,722	-	4,142,000	2,234,000	40,690,094	198,323,539
Apparatus	-	46,400	1,158,365	498,500	-	1,410,929	3,114,194
Capital Improvements	-	458,407	1,611,743	1,000,000	-	1,588,437	4,658,587
MERRC	-	-	200,000	500,000	-	2,121,005	2,821,005
Grants	-	125,404	-	-	-	168,000	293,404
Bonded Debt Service	-	-	-	9,670,427	-	169,175	9,839,602
Insurance	-	630,000	-	-	-	-	630,000
Property and Building	-	-	2,026,000	900,000	-	700,079	3,626,079
Capital Projects	-	1,500,000	49,083,600	2,921,400	-	-	53,505,000
Pension Trust	84,000	-	-	-	-	-	84,000
Volunteer LOASP	529,000	-	-	-	-	-	529,000
Custodial	-	200,000	-	-	-	-	200,000
Total 2022-23 Budgeted Requirements	135,506,723	19,323,933	54,079,708	19,632,327	2,234,000	46,847,719	277,624,410
Total 2021-22 Budgeted Requirements	125,614,555	21,724,784	48,343,061	24,070,749	5,107,257	47,512,874	272,373,280
Total 2020-21 Budgeted Requirements	127,961,703	16,604,531	13,852,585	16,252,349	4,796,515	38,803,164	218,270,847

Total 2022-23 Budgeted Requirements



2022-23 Budgeted Fund Balances – *all funds*

Funds	Beginning Fund Balance	Contingency	Ending Fund Balance	Change in Fund Balance	% Change in Fund Balance
General	57,233,254	4,142,000	40,690,094	(16,543,160)	-28.9%
Apparatus	2,589,194	498,500	1,410,929	(1,178,265)	-45.5%
Capital Improvements	3,125,562	1,000,000	1,588,437	(1,537,125)	-49.2%
MERRC	2,556,005	500,000	2,121,005	(435,000)	-17.0%
Grants	168,000	-	-	(168,000)	-
Bonded Debt Service	169,175	-	169,175	-	0.0%
Insurance	627,000	-	-	(627,000)	-100.0%
Property and Building	3,466,079	900,000	700,079	(2,766,000)	-79.8%
Capital Projects	53,405,000	2,921,400	-	(53,405,000)	-100.0%
Volunteer LOASP	-	-	-	-	-
Custodial	505,000	-	-	(505,000)	-100.0%
Total 2022-23 Budgeted Fund Balance	124,019,269	9,961,900	46,679,719	(77,339,550)	-62.4%
Total 2021-22 Budgeted Fund Balance	69,574,336	8,542,000	47,512,874	(22,061,462)	-31.7%
Total 2020-21 Budgeted Fund Balance	73,316,652	7,543,700	38,803,164	(34,513,488)	-47.1%

The District budgets for a sizeable contingency in several funds that will revert to ending fund balance if not used. This is consistent with TVF&R's emergency preparedness philosophy because ending fund balance is not legally available for appropriation, but contingency can be appropriated with Board of Director approval.

The District expects to return to fund balance the majority of any contingency budgeted, unless it were to experience a catastrophic emergency event. The District budgets for a significant decrease in fund balance in the General Fund while not expecting the decrease to occur from actual operations. Within the General Fund, actual personnel services are expected to be 5-7% less than budgeted, materials and services to be 12-18% under budget, and ending fund balance to slightly decrease toward the District's goal of carrying five months of operational costs in ending fund balance. The forecasted result of General Fund operations for 2022-23 and in the future is depicted on the following page based on a conservative revenue scenario. The Property and Building Fund will be utilized for the purchase land for future fire station sites that were previously earmarked as a part of the local option levy projects. Accordingly, that fund's reserves have been expected to decline.

The District has budgeted for some apparatus purchases in the Apparatus & Vehicle Fund, such that the fund will continue to maintain its fund balance for reserve for future purchases.

The Capital Improvements Fund's fund balance is expected to increase after unused contingency is returned to fund balance. Based on long-term planning, a higher portion in the first few years of the enhanced local option levy was transferred to capital funds to accomplish stated objectives of purchasing response apparatus and future fire station sites. As staffing of additional units and improved staffing have been implemented, reduced funding of the capital funds was intended until such time as additional bond proceeds are requested and approved. Our long-term goal is to fund 5 years of the capital improvement plan, to ensure consistent execution and planning in our capital program.

The Capital Projects Fund is for bond related projects. This years budget includes funds for stations 62 and capital improvements to station 35, plus apparatus purchases, potential land purchases and training center improvements.

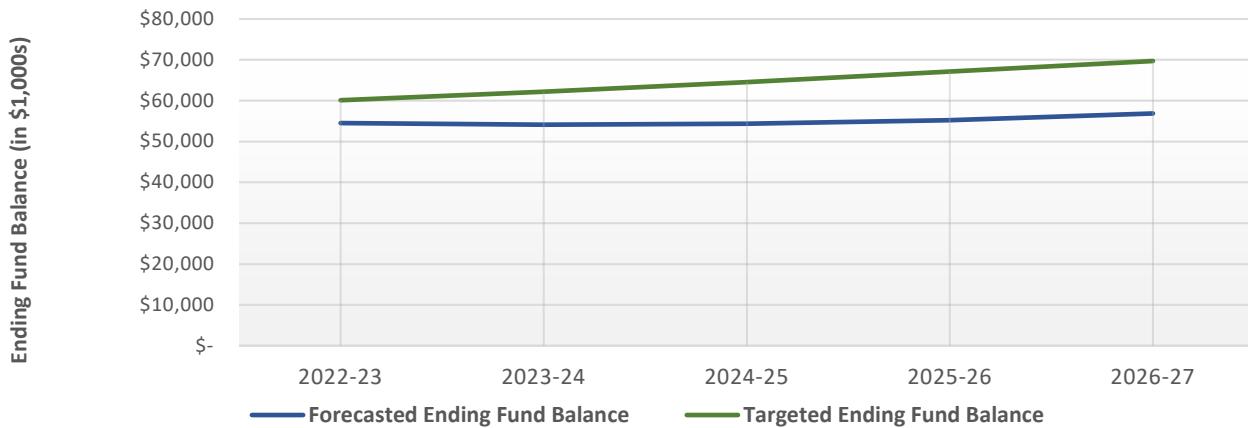
The Insurance Fund is expected to remain level; however, for purposes of budgeting for a disaster, the fund is appropriated to allow for self-insurance needs should such a catastrophic event occur. The Volunteer LOSAP Fund is appropriated to be able to meet the obligations of paying pension benefits of prior plans, as well as continue funding of future benefits.

Financial Forecast – (in \$1,000s)

General Fund	2022-23	2023-24	2024-25	2025-26	2026-27
Beginning Fund Balance	57,157	54,512	54,112	54,337	55,187
Property Tax Revenue	136,000	142,000	148,000	155,000	162,000
Investment & Interest	255	300	325	350	375
Charges for Services	4,300	5,600	5,600	5,600	5,600
Insurance Refunds	350	350	350	350	350
Miscellaneous	550	550	550	550	550
Total Revenues	198,612	203,312	208,937	216,187	224,062
Personnel Costs	128,000	133,000	138,000	144,000	150,000
Materials and Services	13,900	14,200	14,600	15,000	15,200
Transfers Out	2,200	2,000	2,000	2,000	2,000
Total Expenditures	144,100	149,200	154,600	161,000	167,200
Forecasted Ending Fund Balance	54,512	54,112	54,337	55,187	56,862
Months of Forecasted Fund Balance	4.5	4.4	4.2	4.1	4.1
Targeted Ending Fund Balance	60,100	62,200	64,500	67,100	69,700
Months of Targeted Fund Balance	5.0	5.0	5.0	5.0	5.0

The District prepares financial forecasts on an ongoing basis to provide staff and policymakers the most current projected results of operational and economic variables. The District constantly evaluates its projected property tax growth rates, property tax levy collection rates, interest rates, projected labor inflation rates, PERS rate increases, medical insurance cost projections, and the desired local option levy-supported enhanced service levels in Operations. The above forecast reflects the current local option levy staffing configuration with modest property tax growth. The above scenario represents conservative growth in District assessed value and no further firefighter staffing additions and growing PERS, healthcare, and dispatch costs. The District also will utilize Transfers Out to capital funds as a balancing technique in order to avoid fund balance decreases. The District's management seeks to constantly monitor operations – both response and economically – in order to constantly adjust to the best outcome and avoid the projected fund balance decrease.

Forecasted versus Targeted Ending Fund Balance





Budget Policies

Operating Budget Policies

Tualatin Valley Fire & Rescue is committed to providing high-quality services to the community at an acceptable level of taxation. Specific policies that drive the budget preparation are:

- The District will maintain high service levels in emergency services operations, which include responses to fire and medical emergencies. These services receive the highest priority for funding.
- The District will avoid adopting budgetary procedures that result in balancing current operational costs at the expense of future years' operations. The District's budget will be prepared within the framework of the District's long-term financial plan.
- The District will maintain a budgetary control system to ensure compliance with the adopted budget, especially with regard to State of Oregon Budget Law, and will prepare regular reports comparing actual revenues and expenditures to budgeted amounts. The Board receives monthly "budget to actual" financial statements on the funds and programs.
- Performance measurement and productivity indicators shall be integrated into the budget as outlined in stated goals and objectives. The divisions then must report regularly to the Fire Chief's Office on the status of these goals. The budget highlights key performance objectives and performance against the District's prior goals. The budget is designed to educate the community about TVF&R's objectives, priorities, and the strategic goals set for the organization. It is also designed to serve the needs of District employees by providing budgetary accounts and descriptions of funded programs.
- The District's **balanced budget policy** is that a budget is considered balanced when the funds' total resources of beginning fund balance, revenues, and other financing sources are equal to the total of expenditures, other financing uses, and ending fund balance.

The Budget as a Policy Document

The Budget Process: Prior to the budget process each year, staff updates the multi-year **financial forecast**. The forecast and variables are reviewed with managers and set the tone for the budget process and long-term financial planning. Staff analyzes ongoing and long-term capital needs and future staffing requirements and models potential bonded debt or local option levy requirements as response units are needed within our growing district. These forecasts are performed with consideration of future economic variables, including labor costs, PERS rate projections, healthcare, interest, and inflation rates. Additionally, in 2013-14, the District finalized its long-term forecasts to plan for station and response unit additions with associated firefighters and support staff to address current and projected response challenges as the call volume, traffic congestion, and population in the District continue to increase. These forecasts were the basis of the replacement local option levy. The replacement local option levy began with the budget year 2015-16, and the District committed to its voters to not increase the levy request for at least 10 years.

The 2022-23 annual budget is designed to reflect the District's **Strategic Plan** for the 2022-23 fiscal year. Reference is frequently made to the performance within the budget document, which is developed to serve as the financial plan to carry out these desired goals and objectives. Staff attempts to focus their performance objectives on significant changes and improvements they wish to make over and above "daily operations".

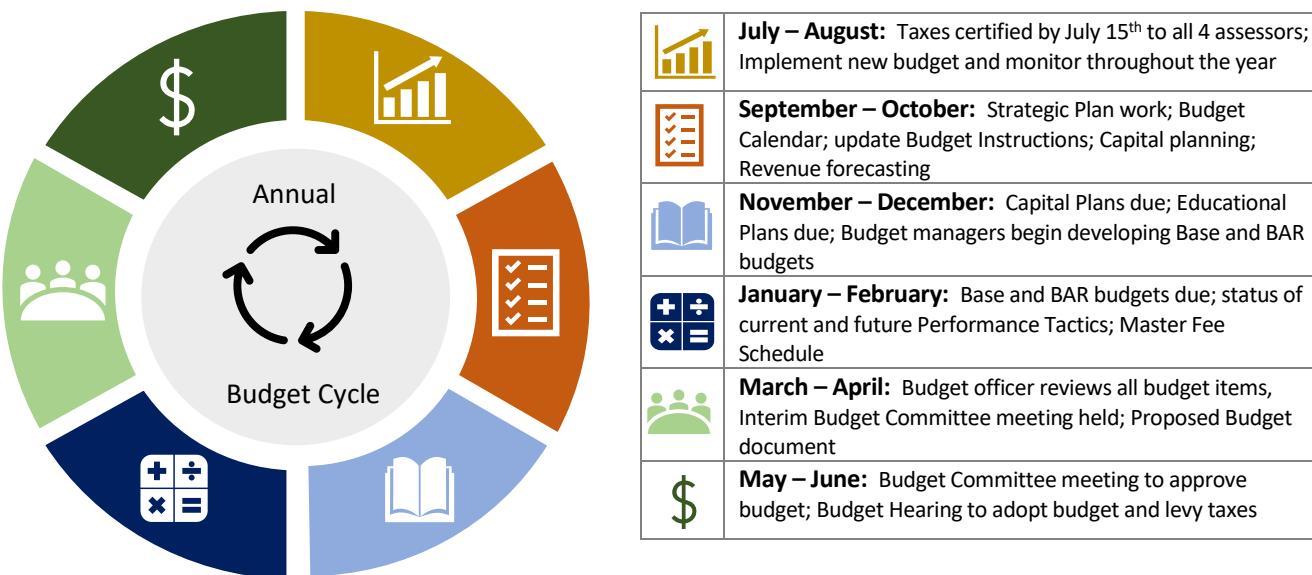
Accounting and budget policies are similar to the prior year. The **strategic goals and outcomes** provide a measurable tool for directing the plans and programs that have been set in place. The most significant plans or programs are outlined within individual divisions or program budgets. During the budget review process, staff will analyze performance against the goals and objectives.

The Annual Budget Cycle

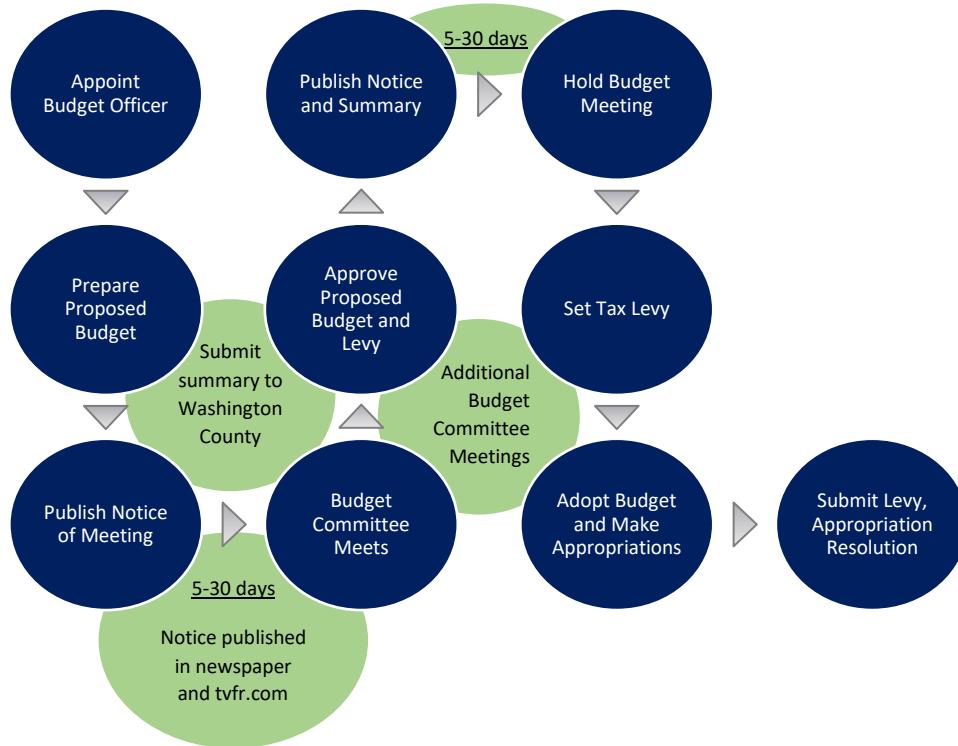
The budget, or financial plan, begins each fall, with the executive staff review of the **budget calendar** and a review of issues to address in the budget preparation. In October, updated 10-year capital replacement plans are presented for apparatus, facilities, information technology, communications and operational equipment, among other areas, for use in updating the financial forecast that is then reviewed with the executive staff so budget development will be performed in the context of the longer-term financial plan. The budget process officially kicks off in December, with presentations to division staff and Battalion Chiefs. The **base budgets** are reviewed by the various divisions in January and submitted to the budget officer in early February. Budget presentations are then made by each assistant chief to the executive staff regarding the status of current year division tactics and proposed tactics for the 2022-23 budget year in the context of the requested budget.

Each worksite manager completes the **budget addition requests (BAR)** form, if requesting items above their **base** budget, which this year was the 2021-22 budget with a 2% increase. This information is reviewed by the respective assistant/deputy chief before submitting to the budget officer. The department manager also includes backup information related to requested line-item accounts.

The assistant/deputy chiefs review each of their department's budgets and then in the executive team the entire budget is reviewed and finalized through intensive review and discussion. From this revised budget, the budget officer and executive staff ensure the budget meets both key strategic goals in program funding and in overall financial health of the District.



The Oregon Budget Process



Budget Adoption

A **final budget** was developed in **April 2022**. From this adjusted data, the Finance Division prepares the annual budget document, which was then assembled for presentation to the **Budget Committee**. Changes to the budget due to new information and Budget Committee recommendations may be incorporated through the **June 28, 2022 adoption of the budget** by the governing Board.

Budget Amendments

The process for **amending the budget** is provided for by Board policy contained in the Board Policy Manual and by state budget laws as outlined in Chapter 294 of the Oregon Revised Statutes. The governing body's spending authority within existing appropriations is set by the levels in the adopting resolution found in the Appendix, and may be increased by (1) transferring amounts among appropriations in the same fund, or (2) transferring from an appropriation in the General Fund to an appropriation category in another fund. The governing body must enact a resolution providing for the transfer. This enactment must be made before any over-expenditure has occurred. Once a transfer is authorized, increased expenditures can occur.

Supplemental Budgets

By transferring appropriations, the District usually has enough flexibility to carry out the programs prescribed in the adopted budget. There may be times when an adopted budget gives no authority to make certain expenditures or when revenues are received for which the governing body has no previous knowledge. In these cases, it is possible to use a **supplemental budget** to authorize expenditures or spend additional revenues in a current fiscal year. Supplemental budgets cannot be used to authorize a tax levy.

The governing Board of Directors may adopt a supplemental budget through a resolution if the supplemental budget does not exceed 10 percent of the fund's most recent amended budget appropriation. For supplemental budgets greater than that or that do not meet a legal budget law exception, a longer process is required. A special hearing must be held by the governing body, and the proposed supplemental budget must be published before this hearing.

The District may utilize budget transfer resolutions during the year as more information becomes available.

The Budget Document as an Operational Guide

It has been the philosophy of the Board of Directors to have enough resources on hand at the beginning of the fiscal year to carry the District up to the time when tax turnovers are received from the county tax assessors' offices. This tax collection turnover generally begins in the third week of November. The District anticipates that it will receive approximately **95.4** cents of each tax dollar in the year in which it is levied.

The District's operations are generally accounted for as departments within the General Fund. The District accounts for its program operations under five directorates, which then have department cost centers that range from individual stations to support departments. The individual cost centers are included for day-to-day management by the individual captains and program managers, who are responsible for their assigned budgets. Each manager will also manage capital requests from the capital funds, ranging from the Apparatus & Vehicle Fund to the Property and Building Fund.

The Budget as a Financial Plan

The budget document was developed to serve as the **financial plan** required to carry out the goals and objectives for the ensuing fiscal year. It is intended to provide financial guidelines for programs and functions within the Fire District. Separate summary pages are presented for these areas, and each summary page includes data for:

	Personnel Services – includes the salaries and fringe benefits of full-time and part-time employees.
	Materials and Services – includes supplies, maintenance and repairs, rent, utilities, and contracts for professional services, such as for the District's 911 dispatch services, supervising physician, communication or IT professionals, legal counsel, audits, and insurance.
	Capital Outlay – includes the costs of land, buildings and improvements, furniture, and equipment.
	Other Expenditures – includes special appropriations not included in the above categories such as interfund operating transfers, debt service, and contingency funds.

Funds included in the annual budget document are *governmental, proprietary, and fiduciary funds*. Included in the former are those funds that require a tax levy such as the **General Fund** and the **Debt Service Fund**. The **Apparatus & Vehicle Fund**, **Capital Improvements Fund**, **MERRC Fund**, **Grants and Donations Fund**, **Property & Building Fund**, and **Capital Projects Fund**, which are *governmental fund types*, do not require a tax levy. Rather, the sources of revenues for these funds are largely transfers from the General Fund and interest earnings on unexpended cash on hand. The **MERRC Fund** receives contributions by building developers.

The **Pension Trust Fund**, the **Volunteer LOSAP Fund** and the **Custodial Fund** are budgeted as *fiduciary funds*. The **Insurance Fund** is a *proprietary fund*.

Fund Structure	Governmental				Proprietary	Fiduciary
	General Fund	Special Revenue	Debt Service	Capital Projects		
General Fund *	X					
Apparatus & Vehicle Fund		X				
Capital Improvements Fund		X				
MERRC Fund		X				
Grants and Donations Fund		X				
Debt Service Fund *			X			
Insurance Fund					X	
Property & Building Fund				X		
Capital Projects Fund				X		
Pension Trust Fund						X
LOSAP Fund						X
Custodial Fund						X

* requires tax levy

Capital expenditures within the **Capital Improvements Fund** were proposed while keeping in mind the effect these items would have upon operations and operating expenditures. Budgeted within the Capital Improvements Fund are replacement items as well as new capital items to provide District personnel with the tools to perform their tasks in an efficient, productive, and cost-effective manner. Items budgeted in the capital funds are compared with the long-term capital plan, where their replacement and expected lives must be estimated. Not all items in the **Capital Plan** can be funded, but it will also provide a frame of reference for decisions. Because the majority of items are capital replacement, there is usually no significant operating budget effect that must be planned for. Certain new equipment funded as part of the local option levy will require planning as to operating budget effects to incorporate into the District's overall capital replacement plan. The budget justification process for new items includes consideration of replacement timelines and ongoing operational support.

The District's policy is to annually inventory all capital assets, which are generally capitalized when over \$5,000.

Basis of Accounting

The *governmental fund types* are budgeted and accounted for on the **modified accrual basis** of accounting, whereas revenues are recorded in the accounting period in which they become measurable and available, and expenditures are recorded at the time liabilities are incurred, except for:

- Interfund transactions for services, which are recorded on the accrual basis.
- Interest expense on general obligation bonds, which is recorded as due.

Significant revenues, which are measurable and available on June 30 under the modified accrual basis of accounting, will be property tax revenues, which are collected within 45 days subsequent to year end.

The Pension Trust Fund, Volunteer LOSAP Fund, and Custodial Fund are budgeted on the **accrual basis** of accounting, whereas revenue is recognized when earned, and expenses are recognized when incurred.

The basis of accounting described above is in accordance with generally accepted accounting principles.

Fund Summaries

The purpose of this section and the following summary is to outline the financial structure of the District. Listed are the primary funds, the respective major sources of revenue for those funds, and the types of services provided within the fund.

Fund Summary	Sources of Funds	Uses of Funds
<p>General Fund</p> <p>The General Fund accounts for the basic financial operations of the District that are not accounted for in other funds. It is considered a major fund.</p>	<ul style="list-style-type: none"> ▪ Property taxes ▪ Interest on cash and investments ▪ Program fees and revenues ▪ Miscellaneous and other revenues 	<ul style="list-style-type: none"> ▪ Board of Directors and Civil Service Commission ▪ Command ▪ Business Strategy ▪ Organizational Health ▪ Occupational Health/Wellness ▪ Logistics, Fleet, Facility, and Supply ▪ Finance, IT, and Communications ▪ Operations ▪ EMS ▪ Training ▪ Emergency Management, Volunteers ▪ Fire and Life Safety ▪ Government Affairs ▪ Media Services ▪ Transfers to other funds
<p>Apparatus & Vehicle Fund</p> <p>The Apparatus & Vehicle Fund accounts for the acquisition of emergency response vehicles. This fund was established to accumulate funds for the purchase of high-cost apparatus, which includes fire engines, fire trucks, heavy brush units, hazardous materials, and other specialized response units such as emergency medical, high-angle, water, and cave-in rescue units. Resources are supplied by beginning working capital, transfers from the General Fund with property tax resources provided from the local option levy, sales of surplus apparatus, and interest on invested funds.</p>	<ul style="list-style-type: none"> ▪ Transfers from the General Fund ▪ Interest on cash and investments ▪ Sales of surplus apparatus 	<ul style="list-style-type: none"> ▪ Purchase of emergency response vehicles, including fire and rescue apparatus and hazardous materials vehicles ▪ Purchase of staff and other vehicles

Fund Summary	Sources of Funds	Uses of Funds
<p>Capital Improvements Fund</p> <p>The Capital Improvements Fund accounts for the resources provided for and expenditures related to capital assets having a useful life of more than one year and a dollar value in excess of a predetermined amount. Nearly all of the resources of this fund are the result of working capital on hand at the beginning of the fiscal year and transfers from other funds. Other revenues are provided by interest on investments. Resources are earmarked for the acquisition of furniture, fixtures, and equipment. The District budgets amounts for expected capital replacements as well as ongoing new capital needs. The impacts, if any, on the operating budgets due to these purchases are identified in the requesting department's General Fund operating budget.</p>	<ul style="list-style-type: none"> ▪ Transfers from the General Fund ▪ Interest on invested cash ▪ Revenues from sales of surplus property 	<ul style="list-style-type: none"> ▪ Acquisition of furniture, fixtures, and equipment as outlined in the District's capital program
<p>MERRC Fund</p> <p>The Mobile Emergency Responder Radio Coverage (MERRC) Fund accounts for charges to newly constructed commercial buildings in lieu of typical fixed in-building emergency radio equipment.</p>	<ul style="list-style-type: none"> ▪ Program fees and revenues ▪ Interest on invested cash 	<ul style="list-style-type: none"> ▪ Mobile emergency responder radio coverage approved equipment
<p>Grants and Donations Fund</p> <p>The Grants Fund accounts for grants awarded to the District and for managing the flow of funds and associated audit requirements.</p>	<ul style="list-style-type: none"> ▪ Grant revenues 	<ul style="list-style-type: none"> ▪ Acquisition of personnel services and items approved to be funded through the awarded grant
<p>Debt Service Fund</p> <p>The Debt Service Fund accounts for the accumulation of resources and payment of general long-term debt principal and interest. Like the General Fund, the resources required for operations of this fund are derived from taxes levied.</p>	<ul style="list-style-type: none"> ▪ Property taxes ▪ Interest on cash and investments 	<ul style="list-style-type: none"> ▪ Payment of maturing principal and interest on general long-term debt
<p>Insurance Fund</p> <p>The Insurance Fund was established for the purpose of accounting for revenues and expenses for claims associated with insurance retention and risk management.</p>	<ul style="list-style-type: none"> ▪ Proceeds from claims handling ▪ Interest on cash and investments 	<ul style="list-style-type: none"> ▪ Satisfy claims presented ▪ Claims handling administrative costs ▪ Safety requirements

Fund Summary	Sources of Funds	Uses of Funds
<p>Property & Building Fund This fund, a <i>capital projects fund type</i>, accounts for the expenditures for building site acquisition and construction projects. It may be considered a major fund.</p>	<ul style="list-style-type: none"> ▪ Transfers from the General Fund ▪ Interest on cash and investments ▪ Revenues from sales of surplus property 	<ul style="list-style-type: none"> ▪ Major infrastructure repairs or maintenance ▪ Land for fire stations, new fire stations, and seismic reconstruction of older stations ▪ Purchase of facilities for District operational support
<p>Capital Projects Fund This fund, a <i>capital projects fund type</i>, accounts for the expenditures for General Obligation bond capital projects. It may be considered a major fund.</p>	<ul style="list-style-type: none"> ▪ Proceeds from sale of General Obligation bonds ▪ Interest on cash and investments ▪ Revenues from the sale of surplus property 	<ul style="list-style-type: none"> ▪ Major infrastructure repairs or maintenance ▪ Land for fire stations, new fire stations, and reconstruction of older stations ▪ Purchase of facilities for District operational support ▪ Apparatus purchases
<p>Pension Trust Fund The Pension Trust Fund accounts for the activities related to the in-house management of the District's pension plan for its pre-1981 retirees.</p>	<ul style="list-style-type: none"> ▪ Transfers from the General Fund 	<ul style="list-style-type: none"> ▪ Retiree benefit payments ▪ General benefits administration
<p>Volunteer LOSAP Fund The Volunteer LOSAP Trust Fund accounts for the activities related to the in-house management of the District's length of service award program for its volunteer firefighters.</p>	<ul style="list-style-type: none"> ▪ Interest on invested funds ▪ Transfers from the General Fund ▪ Gains and losses on investments (realized and unrealized) 	<ul style="list-style-type: none"> ▪ Retiree benefit payments ▪ Investment purchases ▪ General benefits administration
<p>Custodial Fund The Custodial Fund is a fiduciary-type fund that has been established to account for the activities of the Tualatin Valley Fire & Rescue Volunteer Firefighters, a 501(c)4 non-profit organization, as well as other activities that are funded through community donations for social and community engagement.</p>	<ul style="list-style-type: none"> ▪ Donations 	<ul style="list-style-type: none"> ▪ Fundraising events ▪ Support for TVF&R Volunteer Firefighters ▪ Donations to other Social & Welfare Organizations

Policy Statements

Effective financial management of available resources requires that budgetary plans for any one fiscal year be consistent with intermediate and long-range plans. Because capital acquisitions and programs generally require a well-developed plan covering a span of several years, a capital program and related budget should be developed. The District has an evolving multi-year capital replacement plan in place that forecasts capital needs and related budget requirements for each projected fiscal year. The District's primary focus is to maintain the vehicle replacement schedule, identify years in which station land purchases and construction should be performed, as well as perform ongoing equipment capital replacement based upon estimated population increases and commercial and planned community developments.

Specific budgetary and operating policies are as follows:

Ending Fund Balance Policies



- The General Fund balance goal is to maintain five months of fund balance in order to meet operating requirement before receipt of property taxes.
- The Property and Building fund balance shall retain fund balance sufficient to accomplish planned station and site acquisitions and station construction.

Contingency Policies



- Unused contingency is expected to revert to fund balance.
- The Board of Directors will approve any request for use of contingency and follow budget laws to appropriate.

Apparatus Policies



- Standardize new vehicle purchases to the maximum extent possible.
- Utilize a rotation system to maximize the useful lives of apparatus.
- Purchase response vehicles designed for a specific and planned use.
- Consider future service, planning, and demographic trends.
- Consider "life cycle costing" in the initial purchase evaluation. Perform ongoing and regular preventative maintenance on apparatus to maximize the longest effective and useful life.
- Maintain a fleet with an average age not to exceed 15 years.

Facility Policies



- Construct fire stations according to stage of surrounding development.
- Construct 50-year facilities in areas that are largely developed.
- Proactively place facilities in areas that are rapidly developing and may have road condition and population shifts as the areas develop.
- Employ data analysis to determine the most appropriate station design to serve the community's needs.
- Incorporate community rooms into fire stations where appropriate to assist the communities, cities, and law enforcement agencies with achieving community-oriented goals not specific to the fire service.
- Consider "life cycle costing" in the design of new facilities.
- Utilize cooperative relationships with other governments, where possible, to jointly site facilities and share in construction costs.
- Construct facilities in the spirit of inclusion that consider accommodations for a diverse workforce.
- Achieve "good neighbor" relationships when designing, developing, and working out of fire stations.
- Provide regular preventative maintenance on facilities to ensure longest useful life.
- Consider apparatus, potential personnel deployment, and response times effect of standardization when designing facilities.
- Consider environmental policy initiatives in facility design, repair, and maintenance.

Equipment Policies



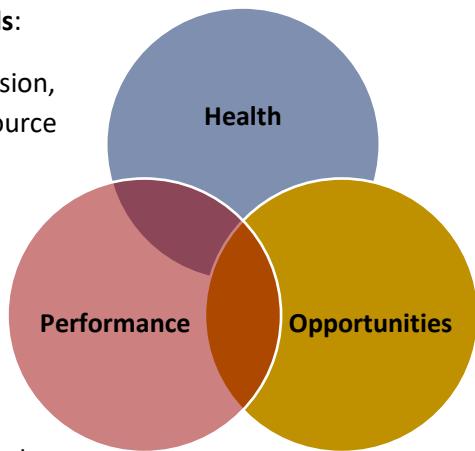
- Equip District firefighters with the tools and equipment necessary to maximize the margin of safety and survivability in an inherently dangerous job.
- Consider safety, training ease, life cycle costing, and length of useful life when evaluating equipment purchases.
- Standardize equipment where possible to save training costs, improve safety, and support mobile workforce working throughout the fire station system.
- Provide regular preventive maintenance and provide resources for replacement of equipment with predictable useful lives.
- The District's Capital Program identifies capital expenditures necessary to accomplish long-range objectives and meet the needs of the area for which services are provided.

Capital Policies

Capital Budget Program

The District's **Capital Program** and policies encompass the entire area of capital purchasing. The District's Capital Program operates under the purview of the **three strategic goals**:

- **Health** – Advance a healthy organization through a unified mission, effective communication, resilient people, and responsible resource management.
- **Performance** – Advance a high-performing organization and workforce with particular focus on the core functions that improve fast and effective emergency response and community risk reduction.
- **Opportunities** – Carefully evaluate and then execute, or dismiss, emerging opportunities.



Tualatin Valley Fire & Rescue strongly believes in building and funding the primary response system to accomplish its mission of saving lives and preventing emergency incidents. The response system's impact is enhanced by a well thought out supporting infrastructure to the District's primary and most important resource – its people.

While personnel are the District's most important tool in achieving its primary mission to serve the public as their fire, rescue, EMS, and emergency preparedness agency, those personnel must be equipped with the response and prevention tools to ensure their safety and success. These tools include:

- **Standardized and quality** fire apparatus and fire and medical equipment.
- **A technologically current** voice and data communications link to the dispatch agency and other responding agencies.
- **Strategically placed fire stations**, which allow responding personnel the ability to reach the most residents possible within targeted timeframes.
- **A well-developed and constantly reevaluated deployment** and planning process that considers current and projected demographics, technological changes, and industry trends.

Because the equipment and capital infrastructure to support quality service to the District's residents is expensive, staff must plan for its best utilization considering cost of ownership, expected useful life, ease of use and training, and its funding. Our long-term practice to *"create a fully accountable system of performance management at all levels of the organization, with particular focus on the core functions that improve fast and effective emergency response"* drives the objective of standardizing as much of the District's firefighting and support equipment as possible. Standardizing fire apparatus, tools, and support equipment reduces training costs, maintenance costs, inventory support costs, and can reduce initial purchase costs.

Because the practice of *"ensuring ongoing financial and business operations stability and predictability"* drives the District's financial planning policies, long-term financial forecasts are regularly prepared that consider funding sources, personnel, and capital infrastructure needs, among other areas. The District utilizes this planning process for apparatus, station construction, and other capital requirements to set aside reserve funds for these ongoing projects. Because of the costs of these items, the capital budget could range from a low of \$1.2 million a year to almost \$60 million a year. Accordingly, the District plans funding on a multi-year plan to ensure residents' needs are met.

The District, which was formed through the combination of several smaller fire departments, is a regional service provider, serving 11 cities and regions in four counties in Oregon. Until 1998, the District was able to utilize its previous tax base and operating efficiencies achieved from the mergers to set aside reserve funds to fund the majority of its capital needs. However, in 1997, the Oregon voters passed Measure 50, which significantly affected the District's primary revenue source – property taxes. The measure reduced 1997-98 property tax revenues over 16.5% and restricted the growth of tax collections in future years below prior legal levels. In 1998, voters overwhelmingly approved a \$10 million bond to be issued in two phases to provide capital funding.

In addition, voter approval was achieved to supplement operating requirements through a local option tax levy that ended 2004-05 and was consecutively renewed through November 2014-15. Proceeds of this levy were utilized to add additional firefighters, support personnel, and to provide supplemental capital funding. In November 2006, TVF&R asked its voters for approval of a series of bond issues to be made to provide construction, station renovation, and response apparatus funding. The District received voter approval in the amount of \$77.5 million of general obligation bonds authority, which funded capital projects through fiscal year 2017. The replacement five-year local option levy beginning in fiscal year 2015-16, included funding for projects and firefighting equipment, and additional firefighters, response units, and land for future fire stations. A renewal of the five-year levy was approved by the voters on the May 21, 2019, election and went into effect in the 2020-21 year. In November of 2021, the District's voters approved a \$122 million dollar general obligation bond to remodel and rebuild stations, improve the training center, purchase land and heavy apparatus.

The District utilizes several **reserve funds**, as defined under Oregon law for purposes of managing capital purchases. These include the Apparatus Fund, Capital Improvements Fund, the MERRC Fund, and the Property and Building Fund. The **Apparatus & Vehicle Fund** has been utilized to fund fire engines, fire trucks, special rescue and hazardous materials response apparatus, water tenders, brush units, and other specialized fire response apparatus, as well as automobiles and light trucks.

The **Capital Improvements Fund** has accounted for items or projects generally costing more than \$5,000. This has included firefighting equipment, fire hose, office equipment and furniture, building equipment that includes appliances as well as physical fitness items, information technology software and equipment, communications equipment, and emergency medical services equipment. Purchases in this fund are also items largely considered to be non-bondable capital items.

The **MERRC Fund** holds committed revenues and program expenditures for mobile emergency responder radio coverage needs.

Within the **Property and Building Fund**, land acquisitions and improvements are accounted for, as well as building improvements and construction. The **Capital Projects Fund** holds the proceeds and expenditures from the 2022 \$122 Million General Obligation Bond passed by voters in November of 2021. The District issues the bonds in phases, with the first phase and \$59 million in proceeds issued in March of 2022. Expenditures in this fund are for station upgrades, replacement stations, replacement apparatus, training center upgrades and land purchases.

Capital Categorization

The Capital Program is categorized by the type of capital outlay or expenditure within the individual capital funds alluded to above as follows:

	Public Safety vehicles - includes automobiles, light trucks, firefighting apparatus, special purpose units and staff vehicles.
	Equipment – includes firefighting, building and office equipment, as well as emergency medical services and voice/data communications equipment.
	Property and Building – Includes land acquisition, land improvements, building construction, and major building improvements.

Capital Project Summary

The summary of 2022-23 approved capital projects is as follows. Detailed **capital outlay** descriptions, as well as the operating impact from each project, can be found within the individual funds.

Relationship of Capital Budget to Annual Operating Budget

When a capital project is developed, the **new operating or maintenance costs** associated with that new project are determined, and this impact on the Operating Budget is considered as part of the District's **budget process**. Any savings to the Operating Budget are also considered when developing a new capital project. The seismic construction of a fire station may generate increased maintenance costs, for example, because the new facility may be larger than the old facility, requiring more telecommunication and computer services. However, these increased costs may be offset by reduced utility costs, resulting from energy-efficient lighting, doors, windows, and construction materials.

Capital projects impacting the Operating Budget are considered either routine in nature or non-recurring projects. Routine or recurring projects usually include projects that receive funding on an annual or regular cycle to conduct ongoing capital initiatives such as equipment or fleet replacement.

Capital Outlay by Fund		2022-23
Apparatus & Vehicle Fund		
Vehicles & Apparatus		772,365
Communications Equipment		80,500
Total Apparatus & Vehicle Fund		852,865
Capital Improvements Fund		
TC Training Props		16,495
Building & Bldg. Improvements		167,000
Firefighting Equipment		52,300
Office Equipment & Furniture		85,800
Building Equipment		102,214
Physical Fitness Equipment		39,180
Shop Equipment		10,000
Communications Equipment		904,300
Data Processing Software		155,000
Computer Equipment		9,995
Total Capital Improvements Fund		1,542,284
MERRC Fund		
Communications Equipment		200,000
Total MERRC Fund		200,000
Property and Building Fund		
Land		2,026,000
Total Property and Building Fund		2,026,000
Capital Projects Fund		
Land		1,000,000
Building & Bldg. Improvements		43,100,000
Furniture Fixtures and Equipment		79,600
Vehicles & Apparatus		4,904,000
Total Property and Building Fund		49,083,600
Total Capital Outlay for 2022-23		\$ 53,704,749

Non-recurring projects do not receive annual appropriations in the Capital Projects Funds and are typically one-time or stand-alone projects. The construction of a new fire station could be considered a non-recurring capital project that will impact the Operating Budget. The District considers as significant, in both budgeting and its long-term forecasts, the costs of additional firefighting or other supporting personnel, as well as new station operating costs.

The District maintains long-term capital replacement schedules for all equipment, facilities, and apparatus, which are incorporated into the District's long-term financial forecasts. As new equipment, software, or other apparatus are planned, the District's processes require identification of annual operating costs, life expectancy, and/or any additional labor costs, to be identified.

Because costs of personnel and operating new stations are our most financially significant operating costs, we plan these additional capital projects to coincide with the financial resources in the Operating Budget to support the cost of firefighting and paramedic personnel to operate additional response units and stations.



Debt Policies

Debt Policies



Debt financing for long-term capital projects or equipment items is based upon the “pay-as-you-use” method, which in its purest form means that every long-term item or project is financed by a serial debt issue with maturities arranged so that the retirement of debt coincides with the depreciated or expected life of that item or project. Under this “pay-as-you-use” method of financing, the interest and debt retirement charges paid by each generation of taxpayers should coincide with their use of the physical assets or improvements and parallel the productivity of the item or improvement.

In contrast to what often occurs under “pay-as-you-go” or “pay-as-you-acquire” financing methods, under “pay-as-you-use,” desirable or urgently needed capital items or projects need not be delayed until sufficient funds can be accumulated. Moreover, no one is forced to provide what is essentially free use of capital projects or items for a future generation of users, or taxpayers, or to contribute funding to a governmental unit in which he or she will not live. Furthermore, new members to the District will not be able to enjoy the fruits of capital acquisitions without having contributed to their financing. In actual practice, the District has used a mix of these two basic methods to finance its capital program. Specific **debt policies** are:

- Long-term borrowing is confined to meet the needs outlined in the capital program.
- Long-term capital projects may not be financed by the issuance of debt obligations for periods longer than the projected useful life of the project or item.
- Revenue sources that will be used to pay long-term debt will be conservatively forecasted to ensure that such debt is adequately financed.
- Long-term debt will be used only when it has been determined that future generations of residents and/or taxpayers will derive benefit from the improvement.
- The District’s total general obligation debt will not exceed 1.25% of the true cash value of assessed property.
- The District will continue to maintain effective communications with bond rating agencies to keep them informed of its financial condition, and to obtain a review of its bond rating when it is indicated that a regrade would be prudent.
- The District will maintain its policy of full financial disclosure on financial reports and any bond prospectus.
- A separate debt service fund will be maintained for the District’s bonded obligations.



Salary Administration

The District's salary administration systems are regularly reviewed and maintained to comply with applicable federal and state employment laws. Recent work efforts have been focused on Oregon's updated pay equity law, ORS 652.220. Since the publication of the final administrative rules in late 2018, staff have been conducting job description analysis for comparable characteristics and preparing for subsequent pay analysis when work responsibilities are identified as comparable. The initial pay equity review was completed in late 2019 and implemented in early 2020.

Represented Employees

The District negotiates two collective bargaining agreements. The current four-year contract with line firefighter, prevention, and emergency medical personnel will expire on June 30, 2022. The three-year contract with Fleet Services personnel will expire on June 30, 2024. In March 2021, the board voted to recognize the Facilities and Supply employees as part of the Fleet contract. Employees covered by the collective bargaining agreements between IAFF Local 1660 and Tualatin Valley Fire & Rescue are paid according to the applicable contract. The scheduled rates for bargaining unit positions follow this summary.

Non-Represented Employees

The District's compensation program is designed to attract, retain, motivate, and reward a diverse, highly skilled workforce; promote equity among similarly situated employees; consider market conditions; represent fiscal responsibility; and provide pay increases contingent upon the District's financial position and meeting performance expectations.

Components of Salary Administration

The District's non-represented salary administration program consists of the following:

Base Wages: The District's base wage model represents a two-tiered model for managerial and administrative support personnel.

- **Management:** Management includes positions at the M1 level and above. Most of these positions are unique to the organization in their scope of duties and responsibilities; and therefore, base wages are established using primarily internal factors. (The fire chief is not included on this chart as his salary is determined by contract.)
- **Administrative Support:** The administrative support group includes all other non-represented positions. These positions are more closely related to outside comparators. Salary ranges are determined based on external and internal comparators. This group includes 15 salary ranges. An employee's position within the range is generally reflective of seniority, experience, performance, and qualifications. Generally, employees are not paid below the minimum of their salary grade or above the maximum of their salary grade. The Human Resources Department is responsible for placement of any new positions into the salary grade structure and reclassification of any current positions.

- **Performance and Annual Step Increases:** The non-represented pay system includes the opportunity for an annual performance-based step increase. An employee meeting or exceeding performance expectations adds value to the organization and is rewarded through performance-based step increases. This program is tied to the performance management system. The employee's performance is documented via ongoing performance coaching. Employees who are not meeting performance expectations do not receive a step pay increase.



Salary Range Adjustments: Traditionally, Tualatin Valley Fire & Rescue has adjusted the non-represented salary ranges annually based on a review of several factors, including published salary surveys, comparable organizations, consumer price index, and the bargaining unit salary adjustments.

Rating	Entry	1 year	2 year	3 year	4 year	5 year
Meets/exceeds Expectations	Step advance	Top Step				
Below Expectations	No step advance	Top Step				

The District supports a total rewards strategy, which includes salary, employer-paid benefits, deferred compensation match, employer's PERS contribution, the employer-paid PERS pick-up, and the value of leave accruals. The value of the employee's compensation package is the total of direct compensation and the value of other benefits.

Non-Represented Manager Monthly Salary Grade Chart (July 1, 2022 – June 30, 2023)*

Management

Grade	Entry	Year 1	Year 2	Year 3	Year 4	Year 5	Position
M4	13,202	14,025	14,901	15,829	16,815	17,861	Deputy Chief of Administration, Deputy Chief of Operations
M3	12,002	12,750	13,545	14,390	15,286	16,237	Assistant Chief, Chief Financial Officer
M2	11,431	12,142	12,900	13,702	14,557	15,465	Controller, Director of Organizational Health, Director of Government & Public Affairs, Director of Logistics, Director of Technology Services, District Chief, Division Chief of EMS, Division Chief of Training, Fire Marshal
M1	9,874	10,490	11,144	11,839	12,576	13,360	Assistant Fire Marshal, Medical Services Chief

Administration

Grade	Entry	Year 1	Year 2	Year 3	Year 4	Year 5	
14	9,604	10,203	10,839	11,515	12,234	12,994	
13	8,935	9,493	10,084	10,714	11,382	12,088	
12	8,311	8,829	9,379	9,964	10,586	11,245	Fleet Maintenance Manager, Human Resources Manager, IT Infrastructure Manager
11	7,731	8,213	8,725	9,269	9,846	10,458	Capital Projects Manager, Finance Manager, Payroll Manager
10	7,192	7,641	8,118	8,624	9,163	9,729	Communications Manager, Community Risk Reduction Manager, Facilities Maintenance Manager, Media Services Manager, OHW Manager, Procurement and Contracts Administrator, Public Affairs Manager, Senior Financial Analyst, Senior HRIS Analyst, Strategic Program Manager, Supply Manager, Senior Systems Administrator
9	6,690	7,107	7,550	8,021	8,522	9,052	Fleet Technician Supervisor, Records Manager
8	6,224	6,612	7,025	7,464	7,929	8,419	Business Analyst, Deployment and Staffing Coordinator, Media Producer, Medical Billing Supervisor, Operations Analyst, Public Affairs Officer, Systems Administrator
7	5,789	6,150	6,534	6,942	7,375	7,833	Communication Technician, Employment Recruiter, Human Resources Generalist, Public Affairs Coordinator, Senior Accountant
6	5,386	5,720	6,077	6,457	6,858	7,285	GIS Program Coordinator, Health and Wellness Coordinator, Logistics Administrative Supervisor
5	5,010	5,323	5,655	6,008	6,384	6,777	EMS Specialist, Executive Assistant, Records Analyst, Senior Payroll Specialist, Service Desk Specialist
4	4,660	4,951	5,259	5,587	5,936	6,305	Accounting Specialist, Athletic Trainer, Communications Program Assistant, Community Affairs Specialist, Human Resources Specialist, Operations Division Assistant, OHW Certified Medical Assistant
3	4,336	4,607	4,895	5,198	5,524	5,865	Capital Construction Control Specialist, Facilities Maint. Admin Assistant, Fleet Maintenance Assistant, Organizational Health Assistant, Training Division Specialist
2	4,033	4,284	4,553	4,836	5,139	5,456	Administrative Assistant, Finance Clerk, Medical Billing Specialist
1	3,752	3,986	4,235	4,501	4,781	5,075	
Entry	3,490	3,707	3,940	4,185	4,446	4,720	Front Desk Administrative Assistant

*4% pay increase

Logistics Bargaining Unit Employees' Wage Schedules (July 1, 2022 – June 30, 2023)

Fleet Employees 40-Hour Schedule

Based on Annual Hours 2,080 (Monthly 173.34, Pay Period 86.67)

Classification	Entry	Step 1	Step 2	Step 3	Step 4	Step 5
Fleet Technician hourly	33.3968	35.4794	37.6947	40.0485	42.5464	45.1886
<i>Monthly</i>	5,789	6,150	6,534	6,942	7,375	7,833
Respiratory Protection Program Coordinator hourly	33.3968	35.4794	37.6947	40.0485	42.5464	45.1886
<i>Monthly</i>	5,789	6,150	6,534	6,942	7,375	7,833
Fleet Parts & Small Engine Technician hourly	25.0144	26.5778	28.2393	29.9873	31.8680	33.8352
<i>Monthly</i>	4,336	4,607	4,895	5,198	5,524	5,865
Fleet Utility Worker hourly	21.6453	22.9953	24.4318	25.9663	27.5816	29.2777
<i>Monthly</i>	3,752	3,986	4,235	4,501	4,781	5,075

Classification	Entry	Step 1	Step 2	Step 3	Step 4	Step 5
Facilities Maintenance Technician-LME hourly	33.3968	35.4794	37.6947	40.0485	42.5464	45.1886
<i>Monthly</i>	5,789	6,150	6,534	6,942	7,375	7,833
Facilities Maintenance Technician hourly	31.0719	32.9987	35.0583	37.2505	39.5639	42.0272
<i>Monthly</i>	5,386	5,720	6,077	6,457	6,858	7,285
Facilities Utility Worker hourly	21.6453	22.9953	24.4318	25.9663	27.5816	29.2777
<i>Monthly</i>	3,752	3,986	4,235	4,501	4,781	5,075

Classification	Entry	Step 1	Step 2	Step 3	Step 4	Step 5
Supply Procurement Specialist hourly	26.8836	28.5624	30.3392	32.2315	34.2448	36.3736
<i>Monthly</i>	4,660	4,951	5,259	5,587	5,936	6,305
Medical Equipment Technician hourly	26.8836	28.5624	30.3392	32.2315	34.2448	36.3736
<i>Monthly</i>	4,660	4,951	5,259	5,587	5,936	6,305
Inventory Control Specialist hourly	25.0144	26.5778	28.2393	29.9873	31.8680	33.8352
<i>Monthly</i>	4,336	4,607	4,895	5,198	5,524	5,865
Supply Assistant hourly	21.6453	22.9953	24.4318	25.9663	27.5816	29.2777
<i>Monthly</i>	3,752	3,986	4,235	4,501	4,781	5,075



49 HR Bargaining Unit Employees' Wage Schedules (July 1, 2022 – June 30, 2023)*

49-Hour (24-on/48-off) Schedule (Kelly Shift 1 every 9 shifts), 4.0% Increase
Based on Annual Hours 2,597.28 (Monthly 216.44, Pay Period 108.22)

<i>Paramedic position</i>						
Classification	Entry	1 Year	2 Years	3 Years	4 Years	5 Years
Paramedic hourly *	22.9705	24.1794	25.4520	26.7915	28.2015	29.6857
Monthly	5,334.60	5,615.37	5,910.90	6,222.01	6,549.48	6,894.19
Monthly PM Premium	533.46	561.54	591.09	622.20	654.95	689.42
Total Monthly	5,868.06	6,176.90	6,501.99	6,844.21	7,204.43	7,583.61

<i>Premiums based on Paramedic position</i>						
Premiums	Entry	1 Year	2 Years	3 Years	4 Years	5 Years
10% premium hourly	2.2970	2.4179	2.5452	2.6792	2.8201	2.9686
Monthly	533.46	561.54	591.09	622.20	654.95	689.42

* Hourly rate for 49hr Paramedic is based upon negotiated calculations. Please contact HR or Local 1660 with specific questions.

<i>Basic Life Support Position</i>						
Classification			Step 1	Step 2	Top Step	
Basic Life Support Position		Basic Life Support position has 3 steps *	20.6607	22.5389	24.4171	
Monthly			4,471.79	4,878.32	5,284.85	

* Steps based on top step (5 Years) firefighter: Step 1 = 55% of FF, Step 2 = 60% of FF, Top Step = 65% of FF

<i>Line positions (FF to BC)</i>						
Classification	Entry	1 Year	2 Years	3 Years	4 Years	5 Years
Firefighter hourly	26.3946	30.8290	32.4336	34.0385	35.7489	37.5648
Monthly	5,712.86	6,672.62	7,019.93	7,367.29	7,737.50	8,130.53
Apparatus Operator hourly	28.1894	32.8773	34.5874	36.3823	38.2195	40.0777
Monthly	6,101.31	7,115.96	7,486.11	7,874.59	8,272.22	8,674.41
Lieutenant hourly	30.3855	35.4955	37.4171	39.1907	41.2602	43.2873
Monthly	6,576.65	7,682.66	8,098.56	8,482.44	8,930.36	9,369.11
Captain hourly	33.4895	39.0852	41.1545	43.2027	45.4620	47.6371
Monthly	7,248.46	8,459.60	8,907.48	9,350.80	9,839.79	10,310.57
Battalion Chief hourly	Entry level Battalion Chief starts at 4 Year Pay Step (90% of Top Step)				58.0543	61.1057
Monthly					12,565.27	13,225.72

<i>All Premiums based on Firefighter position</i>						
Premiums	Entry	1 Year	2 Years	3 Years	4 Years	5 Years
Paramedic hourly (10%)	2.6395	3.0829	3.2434	3.4039	3.5749	3.7565
Monthly	571.29	667.26	701.99	736.73	773.75	813.05
EMT Intermediate hourly (7.5%)	1.9796	2.3122	2.4325	2.5529	2.6812	2.8174
Monthly	428.46	500.45	526.49	552.55	580.31	609.79
Hazmat Spec (6%), Tech Resc (6%), Water Resc (6%), or Mobile Int Hlth PM hourly (6%)	1.5837	1.8497	1.9460	2.0423	2.1449	2.2539
Monthly	342.77	400.36	421.20	442.04	464.25	487.83
EMT Advanced hourly (5.0%)	1.3197	1.5414	1.6217	1.7019	1.7874	1.8782
Monthly	285.64	333.63	351.00	368.36	386.87	406.53
Hazmat Tech hourly (4%)	1.0558	1.2332	1.2973	1.3615	1.4300	1.5026
Monthly	228.51	266.90	280.80	294.69	309.50	325.22
FTO hourly (3%)	0.7918	0.9249	0.9730	1.0212	1.0725	1.1269
Monthly	171.39	200.18	210.60	221.02	232.12	243.92
Internship FTO hourly (1%)	0.2639	0.3083	0.3243	0.3404	0.3575	0.3756
Monthly	57.13	66.73	70.20	73.67	77.37	81.31
Medic Ride Time Paramedic (24-hour unit)	\$47 per assigned shift					

* The current contract expires June 30, 2022. At the time of this printing, the District and Local 1660 are in the process of negotiating a new contract.

40 HR Bargaining Unit Employees' Wage Schedules (July 1, 2022 – June 30, 2023)*

40-Hour Schedule, 2.0% Increase

Based on Annual Hours 2,080 (Monthly 173.34, Pay Period 86.67)

<i>Paramedic position</i>						
Classification	Entry	1 Year	2 Years	3 Years	4 Years	5 Years
Paramedic	30.7753	32.3951	34.1000	35.8948	37.7840	39.7727
<i>Monthly</i>	5,334.60	5,615.37	5,910.90	6,222.01	6,549.48	6,894.19
<i>Monthly PM Premium</i>	533.46	561.54	591.09	622.20	654.95	689.42
<i>Total Monthly</i>	5,868.06	6,176.90	6,501.99	6,844.21	7,204.43	7,583.61

Premiums based on Paramedic position

Premiums	Entry	1 Year	2 Years	3 Years	4 Years	5 Years
10% premium	3.0775	3.2395	3.4100	3.5895	3.7784	3.9773
<i>Monthly</i>	533.46	561.54	591.09	622.20	654.95	689.42

Basic Life Support Position

Classification	Step 1	Step 2	Top Step
Basic Life Support Position	25.7978	28.1431	30.4883
<i>Monthly</i>	4,471.79	4,878.32	5,284.85

* Steps based on top step (5 Years) firefighter: Step 1 = 55% of FF, Step 2 = 60% of FF, Top Step = 65% of FF

Line and Day positions (FF to BC, plus TO, DFM, FI)

Classification	Entry	1 Year	2 Years	3 Years	4 Years	5 Years
Firefighter hourly	32.9575	38.4944	40.4980	42.5019	44.6377	46.9051
<i>Monthly</i>	5,712.86	6,672.62	7,019.93	7,367.29	7,737.50	8,130.53
Apparatus Operator hourly	35.1985	41.0520	43.1874	45.4286	47.7225	50.0428
<i>Monthly</i>	6,101.31	7,115.96	7,486.11	7,874.59	8,272.22	8,674.41
Lieutenant hourly	37.9407	44.3213	46.7207	48.9353	51.5193	54.0505
<i>Monthly</i>	6,576.65	7,682.66	8,098.56	8,482.44	8,930.36	9,369.11
Captain hourly	41.8164	48.8035	51.3873	53.9448	56.7659	59.4818
<i>Monthly</i>	7,248.46	8,459.60	8,907.48	9,350.80	9,839.79	10,310.57
Fire Inspector	<i>Entry level Fire Inspector starts at 4 Year Pay Step</i>				47.7225	50.0428
<i>Monthly</i>					8,272.22	8,674.41
Deputy Fire Marshal 1	37.9407	44.3213	46.7207	48.9353	51.5193	54.0505
<i>Monthly</i>	6,576.65	7,682.66	8,098.56	8,482.44	8,930.36	9,369.11
Deputy Fire Marshal 2	41.8164	48.8035	51.3873	53.9448	56.7659	59.4818
<i>Monthly</i>	7,248.46	8,459.60	8,907.48	9,350.80	9,839.79	10,310.57
Training Officer / MSO	41.8164	48.8035	51.3873	53.9448	56.7659	59.4818
<i>Monthly</i>	7,248.46	8,459.60	8,907.48	9,350.80	9,839.79	10,310.57
Battalion Chief	<i>Entry level Battalion Chief starts at 4 Year Pay Step (90% of Top Step)</i>				72.4892	76.2993
<i>Monthly</i>					12,565.27	13,225.72

* The current contract expires June 30, 2022. At the time of this printing, the District and Local 1660 are in the process of negotiating a new contract.

40 HR Bargaining Unit Employees' Wage Schedules (July 1, 2022 – June 30, 2023), continued*

40-Hour Schedule, 2.0% Increase

Based on Annual Hours 2,080 (Monthly 173.34, Pay Period 86.67)

All Premiums based on Firefighter position

Premiums	Entry	1 Year	2 Years	3 Years	4 Years	5 Years
Paramedic hourly (10%)	3.2958	3.8494	4.0498	4.2502	4.4638	4.6905
<i>Monthly</i>	571.29	667.26	701.99	736.73	773.75	813.05
EMT Intermediate hourly (7.5%)	2.4718	2.8871	3.0374	3.1876	3.3478	3.5179
<i>Monthly</i>	428.46	500.45	526.49	552.55	580.31	609.79
Hazmat Spec (6%), Tech Resc (6%), Water Resc (6%), or Mobile Int Hlth PM hourly (6%)	1.9775	2.3097	2.4299	2.5501	2.6783	2.8143
<i>Monthly</i>	342.77	400.36	421.20	442.04	464.25	487.83
EMT Advanced hourly (5.0%)	1.6479	1.9247	2.0249	2.1251	2.2319	2.3453
<i>Monthly</i>	285.64	333.63	351.00	368.36	386.87	406.53
Hazmat Tech hourly (4%)	1.3183	1.5398	1.6199	1.7001	1.7855	1.8762
<i>Monthly</i>	228.51	266.90	280.80	294.69	309.50	325.22
FTO hourly (3%)	0.9887	1.1548	1.2149	1.2751	1.3391	1.4072
<i>Monthly</i>	171.39	200.18	210.60	221.02	232.12	243.92
Internship FTO hourly (1%)	0.3296	0.3849	0.4050	0.4250	0.4464	0.4691
<i>Monthly</i>	57.13	66.73	70.20	73.67	77.37	81.31
Medic Ride Time Paramedic (10-hour unit)	\$25 per assigned shift					

** The current contract expires June 30, 2022. At the time of this printing, the District and Local 1660 are in the process of negotiating a new contract.*



General Fund

Description

The General Fund budget is the operations budget for the District and is presented in this document by organizational totals first, followed by combined programs and departments. The individual cost centers are generally combined as they are operationally organized. Within each of the units, the following categories are presented where appropriate: **Personnel Services, Materials and Services, Capital Outlay, Contingency, Transfers, and Ending Fund Balance.**



Budget Summary

Expenditures	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Personnel Services	110,913,321	123,380,868	125,089,055	134,893,723
Materials and Services	12,174,351	12,689,187	15,732,298	16,383,722
Operating Transfers Out	5,974,537	4,789,967	5,107,257	2,234,000
Operating Contingency	-	-	5,142,000	4,142,000
Ending Fund Balance	56,947,497	54,573,454	40,044,584	40,690,094
Total Expenditures	186,009,706	195,433,476	191,115,194	198,323,539

2022-23 Significant Changes

The General Fund personnel strength for the 2022-23 fiscal year is budgeted at **608.92** full-time equivalent (FTE) positions, an increase of 8.34 FTE.

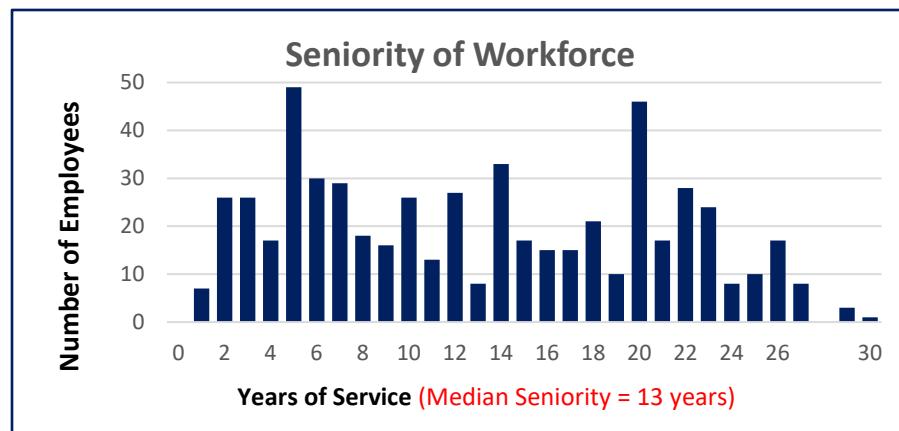
The General Fund's **personnel services** increased \$9,804,668 or 7.2% over the prior year. This increase was in part due to the increase of 8.34 FTE, Station re-deployments and a 24-person and 16-person recruit academy are also reflected.

Wages are budgeted to increase 4.0%, reflecting the union contract's projected range adjustment. A similar budget estimate was made to the non-union salary ranges.

Accounts 5015, 5016, and 5017 reflect an estimated amount of potential accrued leave payments as employees retire each year. Because the number of employees eligible is higher than may retire, any excess amount budgeted will revert to next fiscal year's beginning fund balance. *Deferred Compensation Match* accounts 5020 and 5021 reflect the growth of the workforce as the District continues to incentivize employees to save for their own retirement by the matching program.

Relief and overtime was formerly budgeted in accounts 5101 through 5121 reflect the expected costs of filling vacation and other shifts off due to the District's constant staffing model. However, due to the variance in budgeting and fluctuations year over year, the individual line items all union overtime is now budgeted in 5120 *Overtime Union*.

PERS costs are overall slightly decreased reflecting actual costs for non-line personnel and a stepped-in budgeted blended rate of 24.35% for line firefighters and paramedics. Beginning July 1, 2022 the 6% employee portion that was paid by the district will be paid by line employees. The rates for OPSRP personnel range from a combined 23.99% for



OPSRP General Service personnel to 28.35% for OPSRP Police and Fire rates, up from 21.68% and 26.31%, respectively. The District used a large portion of its PERS rate reserve in 2021 to fund an employer side account that will help reduce the Unfunded Actuarial Liability over the next 20 years. Due to significant unfunded actuarial liabilities, PERS's actuaries project continued rate increases over several biennium. The District intends to utilize the remaining rate reserve funds to step into future biennium's increases. These projected increases are modeled in the District's long-term financial forecasts and are frequently reviewed in order to ensure that we can maintain our voter commitments to provide fast and effective emergency response with fully staffed units and stations.

Health care is budgeted to increase up to 3% for firefighters and 8% for non-union.

Materials and services expenditures increased \$631,424 or 3.9% over the prior year's budget, reflecting increases to each department's base budget of 2% as well as additional one-time items as funding allows. The 2022-23 budget also includes increases in IT to enable internet redundancy and additional programs.

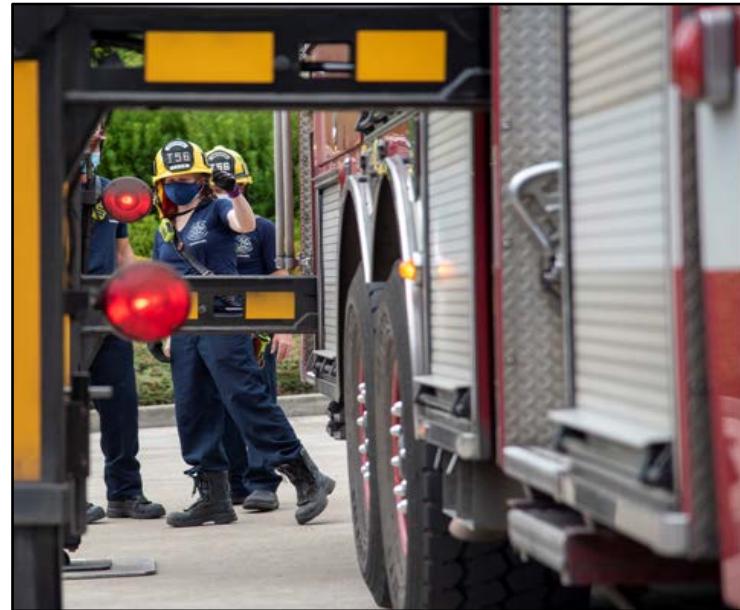
EMS Supplies, account 5320, reflects supplies used for emergency medical response as well as cadaver labs for recruit training. *Firefighting Supplies*, account 5321, includes monies to continue overall improvements to the hose program and to increase the on-hand inventory of wildland hose.

Protective Clothing, account 5325, includes helmets, SCBA masks, turnout coats, harness and pants, turnout boots, and wildland firefighter uniforms as needed.

Software Licenses, account 5340, includes all software for the District, including line staffing software, training software, inventory management software, Office 365 subscriptions, fire reporting, fleet diagnostic, all financial and human resources applications, cyber security software, GIS software licensing, ambulance billing, and project management software, among other items.

Apparatus Fuel, account 5350, reflects current fuel pricing and usage expectations.

Maintenance and Repair, account 5361, which provides for station and other facility maintenance and improvements. In addition to ongoing facility maintenance, the account includes, training facility improvements, new egress and engine bay lighting at stations linked to the new tap out systems at the fire stations, and continued safety investment in installing roof tie-off points to stations over time.



Vehicle Maintenance, Account 5363, is for the District's in-house fleet maintenance reflecting the needs of District apparatus' regular and preventive maintenance.

Account 5365, *Maintenance and Repair of Firefighting Equipment*, accounts for chainsaws, portable generators, pumps and fans as well as SCBA mask and pack maintenance, including cylinders and air monitor maintenance and repair, among other items. Account 5366, *Maintenance and Repair of EMS Equipment* largely covers the service contracts for EMS equipment for \$45,000. *Office Equipment Maintenance and Repair*, account 5367, includes copier leases, copy charges, and GIS plotter supply expenses for copiers throughout the District.

Account 5368, *Maintenance and Repair of Computer and Network Hardware* includes \$43,725 for laptop replacements, plus phone switching hardware, regular hard drives, and other maintenance items supporting District operations.

The budget for the District's property and liability coverage is paid from account 5400, *Insurance Premium* and this includes modest increase in costs to insure all property, cyber, and general liability risks through purchased policies. *General legal* is budgeted at projected actual expenditures for the fiscal year.

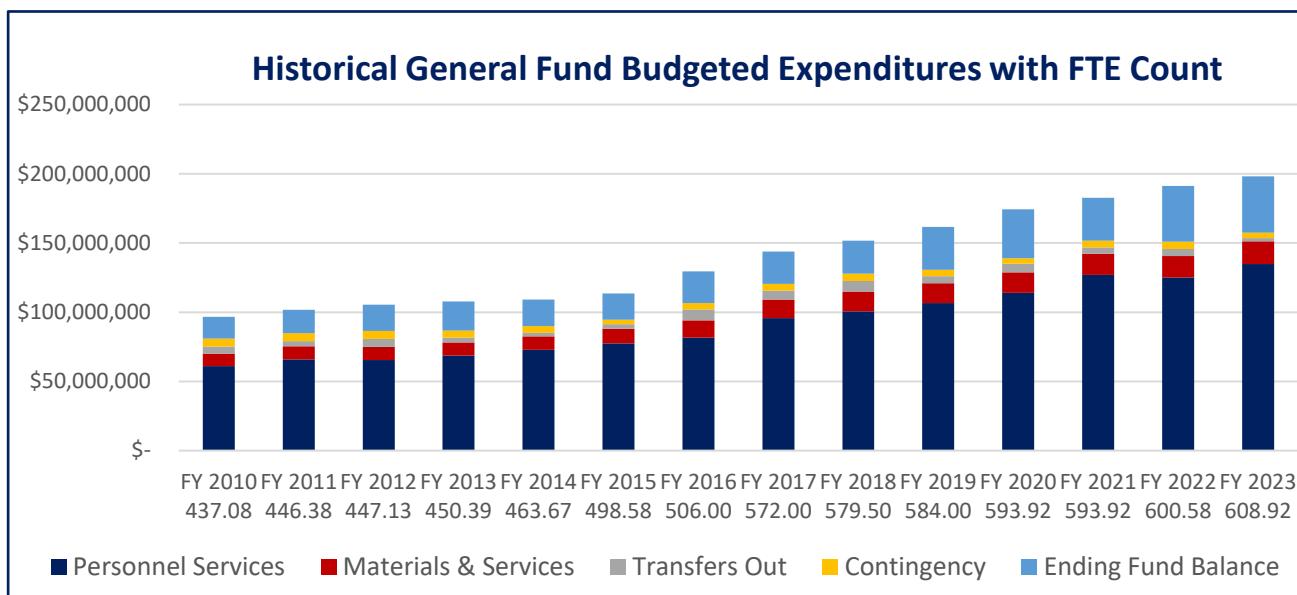
Account 5413, *Consultant Fees* largely represents the costs of contracts with the supervising physicians for the District's firefighters and paramedics, and consulting fees for legislative and other specialized consulting services. The 2022-23 budget includes fees to assist the District in creating a Diversity, Equity and Inclusion (DEI) plan. *Elections Expense* account 5574 reflects election costs for the November 2021 bond election.

Account 5414, *Other Professional Services* includes physician services for all current employees' physicals and for new hire exams totaling \$297,864 with associated laboratory services at approximately \$62,060. Also included are \$97,000 for DEI consulting services, fees for investment advisory services, behavioral health services, land-use consultants for future station siting and planning as well as appraisal services, background check investigations for volunteers and future employees, station security costs, and professional services for District-wide initiatives to support strategic and communications strategies.

Requirements	2022-23 Budget	Percent of Budget
Personnel Services	\$ 134,893,723	68.01%
Materials and Services	16,363,722	8.25%
Operating Transfers Out	2,234,000	1.13%
Operating Contingency	4,142,000	2.09%
Ending Fund Balance	40,690,094	20.52%
Total Requirements	\$ 198,323,539	100.00%

Account 5416, *Building Services*, includes all annual irrigation and lawn care maintenance, annual generator testing, carpet cleaning and Sonitrol access and maintenance for all District buildings.

Dispatch fees reflect charges anticipated from Washington County Consolidated Communications Agency (WCCA) and C800. Utility accounts reflect anticipated stations and energy utilization based on staffing by station. The District continues to plan for external training and education through accounts 5461 and 5462. Account 5575 reflects firefighter turnout cleanings performed and associated repairs.



2022-2023 Budget Summary by Directorate

Requirements	Personnel Costs	Materials & Services	Other	2022-23 Budget
Command Directorate				
Board of Directors	510	149,813	-	150,323
Civil Service Commission	269,810	88,278	-	358,088
Fire Chief's Office	2,664,627	950,349	-	3,614,976
Emergency Management	217,024	37,021	-	254,045
Total Command Directorate	3,151,971	1,225,461	-	4,377,432
Business Directorate				
Business Strategy	949,104	90,867	-	1,039,971
Organizational Health	2,077,948	510,333	-	2,588,281
Occupational Health/Wellness	944,388	615,569	-	1,559,957
Logistics Administration	810,982	438,311	-	1,249,293
Fleet Maintenance	2,121,061	1,244,221	-	3,365,282
Facility Maintenance	1,452,904	470,200	-	1,923,104
Supply	938,098	249,665	-	1,187,763
Total Business Directorate	9,294,485	3,619,166	-	12,913,651
Finance Directorate				
Finance	2,197,037	1,180,435	-	3,377,472
Information Technology	1,605,546	2,186,283	-	3,791,829
Communications	651,120	3,069,300	-	3,720,420
Total Finance Directorate	4,453,703	6,436,018	-	10,889,721
Operations Directorate				
Operations Admin	4,489,233	254,107	-	4,743,340
Relief Pool Personnel	14,328,789	33,714	-	14,362,503
Specialty Teams	167,430	89,892	-	257,322
Stations	84,850,495	2,706,003	-	87,556,498
EMS	1,837,739	454,108	-	2,291,847
Volunteers/Chaplains	69,552	197,749	-	267,301
Training	2,956,750	449,192	-	3,405,942
Recruits	2,988,588	443,176	-	3,431,764
Total Operations Directorate	111,688,576	4,627,941	-	116,316,517
Community Services Directorate				
Fire & Life Safety	4,123,213	133,255	-	4,256,468
Government Affairs	1,699,773	278,729	-	1,978,502
Media Services	378,960	37,908	-	416,868
Incident Management Team	103,042	5,244	-	108,286
Total Community Services Directorate	6,304,988	455,136	-	6,760,124
Non-Organizational				
Operating Transfers Out	-	-	2,234,000	2,234,000
Operating Contingency	-	-	4,142,000	4,142,000
Ending Fund Balance	-	-	40,690,094	40,690,094
Total Requirements	134,893,723	16,363,722	47,066,094	198,323,539

2022-23 Personnel Summary by Directorate

Program	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget	Increase (Decrease)	
Command						
Fire Chief's Office	10.00	10.00	10.00	9.00	(1.00)	1 FTE transferred to Operations.
Emergency Management	1.00	1.00	1.00	1.00	-	
Total Command	11.00	11.00	11.00	10.00	(1.00)	
Business						
Business Strategy	6.00	6.00	6.00	6.00	-	
Organizational Health	9.00	9.00	9.00	9.00	1.00	1 Employment Recruiter added.
Occupational Health/Wellness	6.00	6.00	6.00	6.00	-	
Logistics	2.00	2.00	4.00	4.00	-	
Fleet Maintenance	13.00	13.00	13.00	13.00	-	
Facility Maintenance	9.00	9.00	9.00	9.00	-	
Supply	7.00	7.00	7.00	7.00	-	
Total Business	52.00	52.00	54.00	54.00	1.00	
Finance						
Finance	12.00	12.00	12.00	13.00	1.00	1 Payroll Specialist added.
Information Technology	8.00	8.00	8.00	8.00	-	
Communications	4.00	4.00	4.00	4.00	-	
Total Finance	24.00	24.00	24.00	25.00	1.00	
Operations						
Operations Admin	16.25	16.25	16.25	17.25	1.00	1 FTE transferred from Fire Chief's Office.
Relief Pool Personnel	68.00	62.00	65.00	64.00	(1.00)	1 BC transferred to Training.
Station 17 (North Plains)	12.00	12.00	12.00	12.00	-	
Station 19 (Midway)	12.00	12.00	12.00	12.00	-	
Station 20 (Springbrook)	18.00	24.00	24.00	24.00	-	
Station 21 (Downtown Newberg)	18.00	18.00	18.00	18.00	-	
Station 33 (Sherwood)	14.00	12.00	12.00	12.00	-	
Station 34 (Tualatin)	13.00	13.00	13.00	13.00	-	
Station 35 (King City)	18.00	18.00	18.00	18.00	-	
Station 39 (Rivergrove)	6.00	6.00	8.00	8.00	-	
Station 50 (Walnut)	12.00	12.00	12.00	12.00	-	
Station 51 (Tigard)	25.00	25.00	25.00	25.00	-	
Station 52 (Wilsonville)	12.00	12.00	12.00	12.00	-	
Station 53 (Progress)	14.00	16.00	12.00	12.00	-	
Station 54 (Charbonneau)	-	6.00	6.00	6.00	-	
Station 55 (Stafford)	12.00	12.00	12.00	12.00	-	
Station 56 (Elligen Road)	12.00	12.00	12.00	12.00	-	
Station 57 (Mountain Road)	12.00	12.00	12.00	12.00	-	
Station 58 (Bolton)	12.00	12.00	12.00	12.00	-	
Station 59 (Willamette)	18.00	12.00	12.00	12.00	-	
Station 60 (Cornell Road)	12.00	12.00	12.00	12.00	-	
Station 61 (Butner Road)	13.00	14.00	14.00	14.00	-	
Station 62 (Aloha)	14.00	14.00	13.00	13.00	-	
Station 64 (Somerset)	13.00	13.00	13.00	13.00	-	
Station 65 (West Slope)	13.00	12.00	12.00	12.00	-	
Station 66 (Brockman Road)	13.00	12.00	12.00	12.00	-	
Station 67 (Farmington Road)	26.00	25.00	25.00	25.00	-	
Station 68 (Oak Hills)	12.00	12.00	12.00	12.00	-	
Station 69 (Cooper Mountain)	12.00	12.00	12.00	12.00	-	
Station 70 (Raleigh Hills)	2.00	4.00	6.00	6.00	-	
EMS	7.00	7.00	7.00	7.00	-	
Training	9.00	9.00	9.00	10.00	1.00	1 BC transferred from Relief Pool.
Recruits	6.67	6.67	10.33	16.67	6.34	Increase from 1 academy to 2.
Total Operations	476.92	476.92	482.58	489.92	7.34	
Community Services						
Fire & Life Safety	23.00	23.00	23.00	19.00	(4.00)	4 FTEs transferred to Gov't/Public Affairs.
Government Affairs	5.00	5.00	5.00	9.00	4.00	4 FTEs transferred from Fire & Life Safety.
Media Services	2.00	2.00	2.00	2.00	-	
Total Community Services	30.00	30.00	30.00	30.00	0.00	
Total Full-Time Equivalents (FTE)	593.92	593.92	601.58	608.92	8.34	Net increase.

Transfers

Transfers of \$2,234,000 are made to four funds to provide resources as seen in the table to the right:

Contingency

The Contingency appropriation allows the District the ability to transfer appropriations into other appropriation categories during the year through either resolution or a supplemental budget process. The District, by law, is authorized to do so only for expenditures not anticipated or determinable at the time of budget adoption. The appropriation of Contingency allows for a measure of disaster preparedness. During 2022-23, the District expects remaining contingency will revert ending fund balance to carryover as beginning fund balance in fiscal year 2023-24.

Fund	2021-22 Budget	2022-23 Budget
Apparatus & Vehicle	1,996,750	500,000
Capital Improvements	2,832,507	1,500,000
Property and Building	200,000	150,000
Pension Trust	78,000	84,000
Total Transfers	5,107,257	2,234,000

Ending Fund Balance

The Ending Fund Balance is budgeted at \$40,690,094. While listed as a requirement, it is a resource for the ensuing fiscal year and cannot be expended in this fiscal year. It is the District's philosophy to provide funding for the ensuing year's requirements until levied taxes are received, which is a period of approximately five months. When calculating the budgeted ending fund balance necessary, the District includes an expectation that a percentage of budgeted funds will not be expended based upon historical expenditure ratios. It is believed the actual ending fund balance will provide operating reserves in the 2023-24 fiscal year.

Actual Second Preceding Year 2019-20	Actual First Preceding Year 2020-21	Adopted Budget Current Year 2021-22	Proposed by Budget Officer 2022-23	Approved by Budget Committee 2022-23	Adopted by Governing Board 2022-23
Resources					
57,832,511	56,947,497	53,370,643	Beginning Fund Balance	57,157,454	57,157,454
1,391,113	1,617,757	980,317	Prior Year Property Tax	1,199,923	1,199,923
16,635	177,448	16,150	Taxes In Lieu of Property Tax	184,617	184,617
247,316	313,886	26,010	Forest Revenues	150,000	150,000
597,040	302,116	500,000	Interest Income	255,000	255,000
98,323	57,188	15,000	Interest on Taxes	34,000	34,000
39,594	40,001	45,000	Unsegregated Tax Interest	45,000	45,000
4,475,185	6,534,076	5,506,997	Charges for Services	4,342,916	4,342,916
60,273	69,649	59,000	Rental Revenue	60,000	60,000
305,029	1,825,242	25,000	Donations and Grants	25,000	25,000
556,497	1,101,587	260,000	Insurance Refunds	350,000	350,000
21,859	63,994	25,000	Surplus Property	25,000	25,000
272,648	283,346	245,000	Miscellaneous	278,950	278,950
65,914,023	69,333,788	61,074,117	Total Resources, Except Taxes	64,107,860	64,107,860
-	-	130,041,077	Taxes Necessary to Balance	134,139,879	134,139,879
120,095,683	126,099,689	-	Taxes Collected in Year Levied	-	-
186,009,706	195,433,477	191,115,194	Total Resources Requirements	198,247,739	198,247,739
110,913,321	123,380,868	125,089,055	Personnel Services	134,893,723	134,893,723
12,174,351	12,689,187	15,732,298	Materials and Services	16,287,922	16,363,722
5,974,537	4,789,967	5,107,257	Transfers Out	2,234,000	2,234,000
-	-	5,142,000	Contingency	4,142,000	4,142,000
56,947,497	54,573,455	40,044,584	Ending Fund Balance	40,690,094	40,690,094
186,009,706	195,433,477	191,115,194	Total Requirements	198,247,739	198,323,539

General Fund Detail

		2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Proposed Budget	2022-23 Approved Budget	2022-23 Adopted Budget
General Fund							
5001	Salaries & Wages Union	37,402,648	38,411,074	42,291,228	47,575,922	47,575,922	47,575,922
5002	Salaries & Wages Non-union	8,833,912	9,128,468	10,268,367	10,776,508	10,776,508	10,776,508
5003	Vacation Taken Union	4,995,463	5,577,121	5,992,507	6,679,215	6,679,215	6,679,215
5004	Vacation Taken Non-union	670,741	676,685	850,157	893,016	893,016	893,016
5005	Sick Leave Taken Union	1,213,003	2,304,656	1,234,488	1,834,613	1,834,613	1,834,613
5006	Sick Taken Non-union	216,149	159,580	229,950	242,255	242,255	242,255
5007	Personal Leave Taken Union	410,863	505,763	524,781	578,100	578,100	578,100
5008	Personal Leave Taken Non-union	62,596	67,042	85,111	89,400	89,400	89,400
5010	Comp Taken Non-union	31,727	13,259	-	-	-	-
5015	Vacation Sold	310,095	294,911	296,515	347,684	347,684	347,684
5016	Vacation Sold at Retirement	475,028	220,801	246,758	269,977	269,977	269,977
5017	PEHP Vac Sold at Retirement	1,899,966	460,534	563,425	627,307	627,307	627,307
5019	Comp Time Sold Non-union	7,214	9,642	-	-	-	-
5020	Deferred Comp Match Union	2,034,428	2,128,812	2,324,303	2,593,000	2,593,000	2,593,000
5021	Deferred Comp Match Non-union	616,891	606,172	734,692	763,863	763,863	763,863
5041	Severance Pay	84,837	-	-	-	-	-
5090	Temporary Services-Backfill	150,004	33,512	-	-	-	-
5101	Vacation Relief	5,138,721	6,002,669	5,637,466	-	-	-
5105	Sick Relief	1,121,591	2,043,761	1,044,825	-	-	-
5106	On the Job Injury Relief	272,758	464,389	327,062	-	-	-
5107	Short Term Disability Relief	104,762	110,350	115,791	-	-	-
5110	Personal Leave Relief	491,528	619,355	594,632	-	-	-
5115	Vacant Slot Relief	1,250,526	1,379,361	-	-	-	-
5117	Regular Day Off Relief	1,705,500	2,125,061	1,571,655	-	-	-
5118	Standby Overtime	42,068	55,883	44,065	-	-	-
5120	Overtime Union	1,552,398	2,717,035	2,552,078	14,287,700	14,287,700	14,287,700
5121	Overtime Non-union	35,901	240,140	37,370	36,958	36,958	36,958
5150	Pension Benefit	16,830	28,330	30,600	30,600	30,600	30,600
5201	PERS Taxes	18,043,970	24,841,919	22,986,074	21,267,511	21,267,511	21,267,511
5203	FICA/MEDI	4,804,822	5,242,761	5,940,295	6,683,934	6,683,934	6,683,934
5206	Worker's Comp	1,294,837	2,176,260	1,606,526	1,821,258	1,821,258	1,821,258
5207	TriMet/Wilsonville Tax	442,748	499,469	548,123	622,882	622,882	622,882
5208	OR Worker's Benefit Fund Tax	15,940	15,478	18,027	18,252	18,252	18,252
5210	Medical Ins Union	11,188,580	11,690,551	13,259,624	13,730,045	13,730,045	13,730,045
5211	Medical Ins Non-union	1,597,521	1,408,399	1,678,128	1,613,037	1,613,037	1,613,037
5212	Medical Ins Nonu VEBA	17,865	222,722	264,650	252,579	252,579	252,579
5220	Post Retire Ins Union	279,870	274,110	297,380	309,582	309,582	309,582
5221	Post Retire Ins Non-union	82,999	80,455	90,900	82,797	82,797	82,797
5230	Dental Ins Non-union	144,861	141,994	164,496	156,828	156,828	156,828
5240	Life/Disability Insurance	96,293	97,943	112,678	108,100	108,100	108,100
5250	Unemployment Insurance	3,870	754	18,000	18,000	18,000	18,000
5260	Employee Assist Insurance	13,236	1,203	42,250	23,016	23,016	23,016
5270	Uniform Allowance	176,371	159,961	297,298	406,524	406,524	406,524
5290	Employee Tuition Reimburse	54,986	54,490	82,780	73,940	73,940	73,940
5295	Vehicle/Cell Allowance	78,540	88,030	84,000	79,320	79,320	79,320
	Personnel Services	110,913,321	123,380,868	125,089,055	134,893,723	134,893,723	134,893,723
5300	Office Supplies	27,636	29,544	43,446	44,604	44,604	44,604
5301	Special Department Supplies	253,710	350,986	296,135	320,401	320,401	320,401
5302	Training Supplies	85,765	43,075	143,986	172,875	172,875	172,875
5303	Physical Fitness	9,456	15,848	19,412	20,260	20,260	20,260
5304	Hydrant Maintenance	2,070	-	4,080	4,162	4,162	4,162
5305	Fire Extinguisher	7,623	4,592	16,315	16,641	16,641	16,641
5306	Photography Supplies & Process	368	2,626	144	382	382	382
5307	Smoke Detector Program	3,870	2,958	10,340	10,380	10,380	10,380
5311	Haz Mat Response Materials	773	867	3,060	3,121	3,121	3,121

		2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Proposed Budget	2022-23 Approved Budget	2022-23 Adopted Budget
5320	EMS Supplies	824,787	723,154	545,876	704,724	704,724	704,724
5321	Fire Fighting Supplies	262,967	146,430	273,705	231,141	231,141	280,941
5325	Protective Clothing	444,436	165,394	520,476	563,172	563,172	563,172
5330	Noncapital Furniture & Equip	293,972	187,553	143,638	205,337	205,337	205,337
5340	Software Licenses/Upgrade/Host	904,045	1,005,736	1,211,242	1,555,219	1,555,219	1,555,219
5350	Apparatus Fuel/Lubricants	375,776	371,208	491,955	502,324	502,324	502,324
5361	M&R Bldg/Bldg Equip & Improv	993,217	459,720	370,000	367,400	367,400	367,400
5363	Vehicle Maintenance	919,690	915,076	1,061,840	1,094,526	1,094,526	1,120,526
5364	M&R Fire Comm Equip	14,513	15,103	59,100	95,112	95,112	95,112
5365	M&R Firefight Equip	103,727	105,629	139,594	129,912	129,912	129,912
5366	M&R EMS Equip	63,476	74,405	63,789	57,849	57,849	57,849
5367	M&R Office Equip	87,725	83,272	134,579	137,535	137,535	137,535
5368	M&R Computer & Network Hardware	151,861	187,947	170,466	303,971	303,971	303,971
5400	Insurance Premium	449,858	508,857	632,763	641,266	641,266	641,266
5410	General Legal	131,474	148,782	533,123	343,785	343,785	343,785
5411	Collective Bargaining	27,891	100,664	158,000	28,560	28,560	28,560
5412	Audit & Related Filing Fees	42,720	43,935	45,489	47,940	47,940	47,940
5413	Consultant Fees	182,347	187,158	423,891	302,307	302,307	302,307
5414	Other Professional Services	537,681	883,546	932,473	1,215,443	1,215,443	1,215,443
5415	Printing	23,992	39,018	41,662	49,677	49,677	49,677
5416	Building Services	233,821	639,829	779,140	829,677	829,677	829,677
5417	Temporary Services	57,684	142,008	94,560	130,855	130,855	130,855
5418	Trustee/Administrative Fees	68,240	172,903	640,195	310,660	310,660	310,660
5420	Dispatch	2,387,704	2,230,094	2,458,708	2,507,882	2,507,882	2,507,882
5421	BOD Allowance	7,900	8,150	9,250	9,435	9,435	9,435
5430	Telephone	328,052	321,722	386,346	385,230	385,230	385,230
5432	Natural Gas	122,425	135,619	170,730	155,412	155,412	155,412
5433	Electricity	485,609	523,219	522,302	536,051	536,051	536,051
5434	Water/Sewer	262,525	285,291	288,019	315,254	315,254	315,254
5436	Garbage	71,806	76,431	85,326	85,944	85,944	85,944
5437	Cable Access	173,687	195,527	202,220	226,624	226,624	226,624
5445	Rent/Lease of Building	144,898	204,434	223,720	230,928	230,928	230,928
5450	Rental of Equip	14,369	20,236	17,355	72,581	72,581	72,581
5461	External Training	63,525	24,963	195,054	216,562	216,562	216,562
5462	Travel and Per Diem	99,013	20,662	249,617	269,516	269,516	269,516
5471	Citizen Awards	2,165	776	3,018	2,940	2,940	2,940
5472	Employee Recog & Awards	17,640	34,546	43,562	41,400	41,400	41,400
5473	Employ Safety Pro & Incent	6,600	8,457	13,000	13,000	13,000	13,000
5474	Volunteer Awards Banquet	189	-	9,690	9,884	9,884	9,884
5480	Community/Open House/Outreach	14,866	597	38,214	37,498	37,498	37,498
5481	Community Education Materials	13,145	2,218	30,542	31,129	31,129	31,129
5484	Postage UPS & Shipping	59,634	60,008	90,118	104,881	104,881	104,881
5500	Dues & Subscriptions	60,282	56,885	78,206	82,950	82,950	82,950
5501	Volunteer Assn Dues	16,000	16,000	16,320	16,648	16,648	16,648
5502	Certifications & Licensing	17,166	62,510	18,458	21,720	21,720	21,720
5570	Misc Business Exp	51,197	326,850	112,331	121,850	121,850	121,850
5571	Planning Retreat Expense	2,492	3,041	13,076	13,472	13,472	13,472
5572	Advertis/Public Notice	53,166	91,689	76,078	83,077	83,077	83,077
5573	Inventory Over/Short/Obsolete	3,329	9,841	5,660	5,773	5,773	5,773
5574	Elections Expense	-	120,774	165,000	120,000	120,000	120,000
5575	Laundry/Repair Expense	107,795	89,996	131,304	129,063	129,063	129,063
Materials and Services		12,174,350	12,689,187	15,732,298	16,287,922	16,287,922	16,363,722
5800	Transfers Out	5,974,537	4,789,967	5,107,257	2,234,000	2,234,000	2,234,000
	Transfers Out	5,974,537	4,789,967	5,107,257	2,234,000	2,234,000	2,234,000
5900	Contingency	-	-	5,142,000	4,142,000	4,142,000	4,142,000
	Contingency	-	-	5,142,000	4,142,000	4,142,000	4,142,000
5999	Budgeted Ending Fund Balance	56,947,497	54,573,454	40,044,584	40,690,094	40,690,094	40,690,094
	Ending Fund Balance	-	-	40,044,584	40,690,094	40,690,094	40,690,094
	Total General Fund	186,009,706	195,433,476	191,115,194	198,247,739	198,247,739	198,323,539



Board of Directors

Description

The governing board is comprised of five elected residents of the District who are responsible for the overall budgetary and policy direction of the District. The Board of Directors (Board) approves the scope and direction of the services to be provided to communities and ensures that the needs of the residents are met, in so far as possible, with available resources. In addition to setting policy and hiring the fire chief/administrator, the Board appoints committee and commission members, including the Budget Committee and the Civil Service Commission.

Budget Summary

Expenditures	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Personnel Services	-	246	500	510
Materials and Services	20,765	141,049	194,233	149,813
Total Expenditures	20,765	141,294	194,733	150,323

Board of Directors



Randy J. Lauer
President



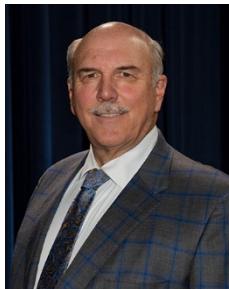
Gordon L. Hovies
Vice-President



Justin J. Dillingham
Secretary-Treasurer



Robert C. Wyffels
Member



Clark I. Balfour
Member

Budget Highlights

Within Materials and Services, budgeted expenses include \$6,245 in legal expenses for monthly Board meetings and workshops, a \$9,435 allowance for Board member meeting reimbursements, \$4,845 in mileage reimbursements, travel, and per diem. Account 5574, *Elections Expense* includes \$120,000 for costs related to the May 2023 election for two board members.

Accomplishments

- Referred Measure 34-308 to the voters, to fund \$122 million in general obligation bonds for capital improvements.
- Board members had a role in and attended in-person or via Zoom the TVF&R Meritorious Award Ceremonies, Promotional Ceremonies, and several personnel retirement events.
- Approved Civil Service Commissioner reappointments: Sue Lamb and Gary Rebello.

2022-23 Tactics

- Provide policy direction for the District based upon the three strategic goals.

Goal/Strategy: All

Timeframe: 12 months

Partner(s): All District divisions and departments

Budget Impact: None

Measured By: Engagement and commitment by Board members. Appropriate policy development that allows staff the ability to execute plans, processes, and programs that support the Districts strategic goals.

- Provide strategic direction and policy position on regional, economic, taxation, and land-use issues that have an impact on the District.

Goal/Strategy: All

Timeframe: 12 months

Partner(s): Fire Chief's Office

Budget Impact: None

Measured By: Participation in local, regional, and state forums that allows for the direct interaction and subsequent policy position statement on economic, taxation, and land-use processes.

Budget Detail

		2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Proposed Budget	2022-23 Approved Budget	2022-23 Adopted Budget
10120	Board of Directors						
5270	Uniform Allowance	-	246	500	510	510	510
	Personnel Services	-	246	500	510	510	510
5300	Office Supplies	-	-	150	153	153	153
5301	Special Department Supplies	-	-	300	306	306	306
5410	General Legal	5,585	7,010	6,123	6,245	6,245	6,245
5421	BOD Allowance	7,900	8,150	9,250	9,435	9,435	9,435
5461	External Training	460	-	1,750	1,785	1,785	1,785
5462	Travel and Per Diem	1,812	187	4,750	4,845	4,845	4,845
5570	Misc Business Exp	715	300	2,500	2,550	2,550	2,550
5572	Advertis/Public Notice	4,294	4,627	4,410	4,494	4,494	4,494
5574	Elections Expense	-	120,774	165,000	120,000	120,000	120,000
	Materials and Services	20,765	141,049	194,233	149,813	149,813	149,813
	Total Board of Directors	20,765	141,294	194,733	150,323	150,323	150,323

Civil Service Commission

Description

This activity accounts for the District's employee Civil Service program. The budget supports the employment application processes, testing, job description reviews, and hearings processes for the positions covered by Civil Service, which are predominately union personnel and chief officers. The civil service examiner and five-person Civil Service Commission members are appointed by the Board of Directors.

Budget Summary

Expenditures	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Personnel Services	79,579	71,564	154,274	269,810
Materials and Services	40,301	12,811	48,710	88,278
Total Expenditures	119,880	84,375	202,984	358,088

Civil Service Commission



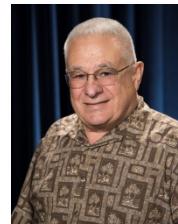
Tim Ashcroft
Chief Examiner



Gary Rebello
Commissioner
Seat 1
Term expires
03/26



Sue Lamb
Chair
Seat 2
Term expires
03/26



Jim Main
Commissioner
Seat 3
Term expires
03/23



Jake Gartland
Commissioner
Seat 4
Term expires
03/23



Donna Fowler
Commissioner
Seat 5
Term expires
03/23

Budget Highlights

The 2022-23 budget provides for personnel costs to cover the cost of overtime relief for union line personnel participating in hiring and promotional interview processes. The District has planned for several promotional processes.

Materials and Services includes funding of \$69,954 in *Other Professional Services*, account 5414, for the contract with the chief examiner and to administer the open and continuous testing process as well as background investigations of new hires based on DPSST requirements and for psychological examinations. The District anticipates a significant rise in retirements which will result in an increase in promotions and entry hiring. The budget reflects the preparation and multiple assessment processes necessary to establish entrance and promotional lists to respond to the District's future staffing needs.

Accomplishments

- Reappointment of Civil Service Commissioners Sue Lamb and Gary Rebello.
- Completed a Civil Service appeal process.
- Created a small subcommittee to initiate work on an update to the Civil Service rules.

Performance Measures/Activities

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Estimated
Number of Civil Service selection processes completed (Chief's interviews)	13	7	7	16	15
Number of Civil Service examinations (to develop eligible lists)	9	6	7	6	8
Number of Civil Service Commission meetings	6	6	8	8	8
Number of appeals heard before Commission	0	0	0	1	1
Number of actions taken by Commission or other entities to address exam or selection irregularities or inaccuracies in classification specifications	0	0			
Days to establish eligible list (from kick-off meeting)	90	*100	***	***	***
Days to fill vacancies – entry level firefighter (from pulling list)	129	182	***	***	***
Days to fill vacancies – all other Civil Service classifications (from department request)	42	**88	***	***	***
Number of classification specifications revised and approved by Commission	0	7	1	1	1
Percentage of employees hired into Civil Service classifications who completed trial service during period	87% 20 of 23	82% 14 of 17	89% 16 of 18	0	93% 27 of 29
Percentage of employees promoted into Civil Service classification who completed trial service during period	100% 26 of 26	100% 38 of 38	100% 22 of 22	100% 18 of 18	100% 30 of 30
Number of applications processed	279	543	200	450	700

* The increase due to the postponed AO assessment due to COVID-19.

Increase due to FFPM promotion and Paramedic processes. *No longer being tracked.



2022-23 Tactics

- Continued evaluation of candidate selection processes and tools to ensure identified vacancies for all civil service positions are filled with diverse, qualified candidates and in a fair, equitable, efficient, cost-effective manner.

Goal/Strategy: Goal 2

Timeframe: 24 months

Partner(s): Fire & Life Safety, Operations, Organizational Health

Budget Impact: Increase required

Measured By: Auditing the updated assessment tools and processes, as well as identifying and implementing additional tools and updates to the selection processes for entry firefighter, single-role paramedic, and other promotional positions.

- Continued development of the Outreach and Mentor teams to implement the workforce diversity recruitment elements outlined in the Strategic Outreach Plan.

Goal/Strategy: Goal 2

Timeframe: 24 months

Partner(s): Operations, Organizational Health

Budget Impact: None

Measured By: Participation on the Outreach and Mentor teams by trained, committed, internal uniformed personnel and in activities aligned with the Strategic Outreach Plan.

Budget Detail

	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Proposed Budget	2022-23 Approved Budget	2022-23 Adopted Budget
10110 Civil Service						
5001 Salaries & Wages Union	-	6,619	-	-	-	-
5020 Deferred Comp Match Union	-	331	-	-	-	-
5120 Overtime Union	56,249	41,570	109,380	199,942	199,942	199,942
5201 PERS Taxes	15,857	14,886	33,197	48,466	48,466	48,466
5203 FICA/MEDI	4,187	3,664	8,368	15,296	15,296	15,296
5206 Worker's Comp	2,878	2,629	2,461	4,499	4,499	4,499
5207 TriMet/Wilsonville Tax	394	336	868	1,607	1,607	1,607
5208 OR Worker's Benefit Fund Tax	14	10	-	-	-	-
5210 Medical Ins Union	-	1,519	-	-	-	-
Personnel Services	79,579	71,564	154,274	269,810	269,810	269,810
5410 General Legal	935	1,170	7,000	7,140	7,140	7,140
5414 Other Professional Services	36,074	7,001	32,210	69,954	69,954	69,954
5484 Postage UPS & Shipping	-	-	50	51	51	51
5570 Misc Business Exp	2,974	2,546	6,200	6,123	6,123	6,123
5572 Advertis/Public Notice	319	2,094	3,250	5,010	5,010	5,010
Materials and Services	40,301	12,811	48,710	88,278	88,278	88,278
Total Civil Service	119,880	84,375	202,984	358,088	358,088	358,088



Fire Chief's Office

Description

This budget category includes the traditional operations of the Fire Chief's Office, including District command personnel. The Fire Chief's Office provides direction, supervision, coordination, and general support to the District's operations, as well as Strategic Plan and Long-Range Financial Forecast updates.



Budget Summary

Expenditures	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Personnel Services	2,763,254	2,792,107	3,001,041	2,664,627
Materials and Services	565,959	781,619	1,133,485	950,349
Total Fire Chief's Office	\$ 3,329,213	\$ 3,573,726	\$ 4,134,526	\$ 3,614,976

Personnel Summary

Position	2019-20 Actual	2020-21 Budget	2021-22 Budget	2022-23 Budget
Fire Chief	1.00	1.00	1.00	1.00
Deputy Chief	-	-	2.00	2.00
Assistant Chief *	4.00	4.00	2.00	1.00
Chief Financial Officer	1.00	1.00	1.00	1.00
Strategic Program Manager	1.00	1.00	1.00	1.00
Executive Assistant	3.00	3.00	3.00	3.00
Total Full-Time Equivalents (FTE)	10.00	10.00	10.00	9.00

* One Assistant Chief FTE was moved to Operations (10200) as a second Division Chief of Operations in 2021-22.

Budget Highlights

The change in Personnel Services reflects expected salaries and wage increases of all employees. *PERS Taxes*, account 5201, reflects the actual published rates for employees; and medical insurance reflects the insurance premiums for employees in the Fire Chief's Office. Account 5121, *Overtime*, is budgeted at normal levels. Account 5290, *Employee Tuition Reimbursement*, includes approved Education Development Plans.

Materials and Services are in line with 2021-22 budgets. Facility costs for the Command and Business Operations (CBOC) facility that also house Operating Division personnel in addition to Business Strategy, Finance, Organizational Health, Technology Services, and other functions are included within this budget and include office supplies, copiers, and other supplies. Other line items in Materials and Services, account 5330, accounts for building furniture needs for department personnel. The Command and Business Operations Center building costs are included within the Fire Chief's Office budget, including utility accounts, 5432, 5433, 5434, and 5436. *Building Services* in account 5416 includes all custodial and security for CBOC. *Building Maintenance*. External training and per diem support the fire chief and other chiefs' travel for national organization positions.

Within Materials and Services, *General Legal*, account 5410 provides funding for general counsel. *Consultant Fees* in account 5413 provide for the District's fire service lobbying contract and legislative assistance; and account 5414, *Professional Services*, reflects annual funding for public attitude research, strategic planning, land-use services, and other matters on issues as directed by the Board of Directors.

Accomplishments

- In conjunction with the full leadership team, conveyed guidance and expectations for TVF&R's ongoing COVID-19 pandemic response, vaccination services delivery, and business continuity.
- Established the scope of Bond Measure 34-308, which voters passed with 72.5% support overall.
- Participated on EMS integration and strategic planning work groups in Washington and Clackamas counties, incident command teams for wildfire conflagration, state-level wildfire legislative and planning initiatives, WCCCA's radio system migration initiative, and with external partners on COVID-19 response and vaccination services.
- Implemented organizational restructuring in support of succession planning and development for leadership positions.
- Hosted interactive virtual "Chat with the Chief" forums to sustain connectivity with the workforce while in the pandemic work environment.

2022-23 Tactics

- Organize interactions that increase engagement between District personnel and the leadership team.

Goal/Strategy: Goal 1

Timeframe: 12 months

Partner(s): All managers/supervisors.

Budget Impact: None

Measured By: Engagements that occurred in person or via e-tools/applications.

- Convey leadership-level direction and expectations toward a positive, safe, and inclusive culture, work environment, and in-service delivery.

Goal/Strategy: Goal 1; Goal 2 – Strategy 1.A

Timeframe: 12 months

Partner(s): Organizational Health/Human Resources. All managers/supervisors.

Budget Impact: None

Measured By: Priorities and related direction identified and imparted to the appropriate responsible parties. Communications to the workforce by the leadership team.



- Provide support to leverage local, state, and federal programs or initiatives that advance community health and safety, service delivery, response system integration, and/or organizational efficiencies.

Goal/Strategy: Goal 1; Goal 2; Goal 3 – Strategy 3.A, 3.B, 3.C

Timeframe: 12 months

Partner(s): Local, state, federal and regional public safety response, emergency planning, public health, social services, and community support agencies/organizations and professional associations

Budget Impact: None

Measured By: Involvement in meetings, forums, and activities targeting improved patient care standards and EMS system integration and wildland/urban interface planning. Other applicable engagement.

- Convey leadership-level direction on priorities and timeline for bond-funded projects.

Goal/Strategy: Goal 1 – Strategy 1.D

Timeframe: 24 months

Partner(s): Business Strategy, Finance, Operations, Logistics Administration, Board of Directors
Budget Impact: None

Measured By: Planning meetings and other forms of engagement whereby relative review of input will occur.

- Convey leadership-level direction on succession planning for key positions and/or leadership roles.

Goal/Strategy: Goal 1 – Strategy 1.D; Goal 2 – Strategy 2.A

Timeframe: 12 months

Partner(s): Business Strategy/Organizational Health

Budget Impact: None

Measured By: Planning meetings and other forms of engagement whereby review of/input into priorities, workforce plans, and growth opportunities will occur.

- Restructure the strategic plan format and related process to support a 3 to 5-year scope.

Goal/Strategy: Goal 1 – Strategy 1.D

Timeframe: 6 months

Partner(s): Board of Directors, Leadership Team, Strategic Planning Work Group

Budget Impact: None

Measured By: New 3 to 5-year strategic plan adopted in advance of fiscal year 2023-24 and related organizational communications delivered. New review processes outlined and instituted.

Budget Detail

		2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Proposed Budget	2022-23 Approved Budget	2022-23 Adopted Budget
10150	Fire Chief's Office						
5002	Salaries & Wages Nonunion	1,429,155	1,427,784	1,503,605	1,346,902	1,346,902	1,346,902
5004	Vacation Taken Nonunion	74,014	133,768	125,210	112,405	112,405	112,405
5006	Sick Taken Nonunion	13,364	15,387	33,159	30,384	30,384	30,384
5008	Personal Leave Taken Nonunion	10,344	7,538	12,504	11,225	11,225	11,225
5010	Comp Taken Nonunion	6,098	936	-	-	-	-
5015	Vacation Sold	100,126	85,731	116,191	101,955	101,955	101,955
5016	Vacation Sold at Retirement	84,138	-	-	-	-	-
5019	Comp Time Sold Nonunion	228	-	-	-	-	-
5021	Deferred Comp Match Nonunion	135,276	136,905	136,619	123,912	123,912	123,912
5121	Overtime Nonunion	19,869	1,855	1,500	1,654	1,654	1,654
5201	PERS Taxes	506,632	544,731	562,226	447,696	447,696	447,696
5203	FICA/MEDI	101,395	96,589	149,342	133,887	133,887	133,887
5206	Worker's Comp	20,092	30,048	24,890	22,314	22,314	22,314
5207	TriMet/Wilsonville Tax	13,309	12,975	15,299	13,716	13,716	13,716
5208	OR Worker's Benefit Fund Tax	211	195	466	379	379	379
5211	Medical Ins Nonunion	188,677	156,746	157,476	173,628	173,628	173,628
5212	Medical Ins Nonu VEBA	2,368	28,270	26,088	25,963	25,963	25,963
5221	Post Retire Ins Nonunion	8,674	9,042	9,000	8,100	8,100	8,100
5230	Dental Ins Nonunion	14,000	14,294	14,784	15,504	15,504	15,504
5240	Life/Disability Insurance	10,468	10,756	14,602	13,383	13,383	13,383
5270	Uniform Allowance	777	667	3,000	3,060	3,060	3,060
5290	Employee Tuition Reimburse	1,438	54,490	71,680	56,840	56,840	56,840
5295	Vehicle/Cell Allowance	22,600	23,400	23,400	21,720	21,720	21,720
Personnel Services		2,763,254	2,792,107	3,001,041	2,664,627	2,664,627	2,664,627
5300	Office Supplies	2,946	2,417	6,675	6,809	6,809	6,809
5301	Special Department Supplies	9,505	15,195	11,000	11,220	11,220	11,220
5302	Training Supplies	-	-	500	510	510	510
5320	EMS Supplies	211	-	250	255	255	255
5321	Fire Fighting Supplies	-	-	250	255	255	255
5325	Protective Clothing	85	4,630	500	510	510	510
5330	Noncapital Furniture & Equip	6,450	2,359	3,000	3,060	3,060	3,060
5350	Apparatus Fuel/Lubricants	4,625	4,862	6,000	6,120	6,120	6,120
5361	M&R Bldg/Bldg Equip & Improv	88,288	-	-	-	-	-
5367	M&R Office Equip	31,151	29,181	42,900	43,758	43,758	43,758
5400	Insurance Premium	1,966	1,636	6,500	6,120	6,120	6,120
5410	General Legal	106,938	123,750	500,000	310,000	310,000	310,000
5413	Consultant Fees	24,500	26,500	30,000	30,600	30,600	30,600
5414	Other Professional Services	28,826	22,446	105,400	107,508	107,508	107,508
5415	Printing	308	77	-	-	-	-
5416	Building Services	72,163	115,757	157,215	160,456	160,456	160,456
5432	Natural Gas	480	437	700	714	714	714
5433	Electricity	88,151	94,198	95,000	96,900	96,900	96,900
5434	Water/Sewer	22,012	22,345	25,500	26,010	26,010	26,010
5436	Garbage	4,070	4,157	3,900	3,972	3,972	3,972
5461	External Training	6,011	(1,064)	25,325	25,838	25,838	25,838
5462	Travel and Per Diem	23,217	1,357	48,400	49,374	49,374	49,374
5471	Citizen Awards	2,041	557	2,000	2,040	2,040	2,040
5472	Employee Recog & Awards	4,425	696	3,000	3,060	3,060	3,060
5480	Community/Open House/Outreach	1,520	147	-	-	-	-
5484	Postage UPS & Shipping	6,907	6,594	8,500	8,670	8,670	8,670
5500	Dues & Subscriptions	23,526	20,742	28,800	29,379	29,379	29,379
5502	Certifications & Licensing	-	-	295	302	302	302
5570	Misc Business Exp	3,869	282,450	16,875	11,809	11,809	11,809
5571	Planning Retreat Expense	1,769	158	5,000	5,100	5,100	5,100
5572	Advertis/Public Notice	-	36	-	-	-	-
Materials and Services		565,959	781,619	1,133,485	950,349	950,349	950,349
Total Fire Chief's Office		3,329,213	3,573,726	4,134,526	3,614,976	3,614,976	3,614,976



Emergency Management

Description

This cost center funds the District's Emergency Manager, who is tasked with maintaining organizational preparedness for disruptive and catastrophic events through a combination of planning, training, exercises, building specific supplies for extended response, and incorporating seismic mitigation into District practices. The Emergency Manager is responsible for maintaining the District's Emergency Operations Plan (EOP) and Hazard Vulnerability Analysis (which is used in the EOP and District's Standard of Cover). The Emergency Manager works with counterparts in member cities, partner counties, and other partner agencies, represents the District on the Washington County Emergency Management Cooperative (EMC), participates in internal and external public education, maintains internal and external emergency management and related websites, and serves as the District's compliance officer for the National Incident Management System (NIMS).



Budget Summary

Expenditures	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Personnel Services	1,840		203,254	217,024
Materials and Services	16,816	16,816	25,315	37,021
Total Emergency Management	\$ 18,656	\$ 16,816	\$ 228,569	\$ 254,045

Personnel Summary

Position	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Emergency Manager	1.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	1.00	1.00	1.00	1.00

Budget Highlights

Personnel Services reflects wage and benefit cost increases, as well as overtime for off-duty training and exercises for city or county exercises and drills. Materials and Services costs are largely consistent. *Other Professional Services* reflects the expected Washington County cost share of the county emergency management program, which was formerly budgeted in the closed Emergency Management Fund. Miscellaneous Expense reflects the costs of training/exercise-related food and refreshments.

Accomplishments

- Reviewed current status of and began implementation of replacement process for updating disaster supply caches in all fire stations.

2022-23 Tactics

- More fully integrate TVFR Emergency Management with community partners and stakeholders. Be better prepared in the event of a disaster or major emergency

Goal/Strategy: Goal 2; Goal 3 – Strategy 3.B & 3.D

Timeframe: 12 months

Partner(s): Operations / Community Services

Budget Impact: None

Measured By: TVFR involvement the upcoming Washington County Natural Hazard Mitigation Plan (NHMP), as well as, renewed engagement with Regional Disaster Preparedness Organization (RDPO) and other outreach / training opportunities

- Update all TVFR stations and work sites with fresh emergency / disaster food and drinking water supplies

Goal/Strategy: Goal 1 – Strategy 1.B & 1.C

Timeframe: 6 months

Partner(s): Operations / Supply / Finance

Budget Impact: Increase required

Measured By: Completion of this project will assure that all TVFR stations and work sites have an adequate supply of Meals Ready to Eat (MRE) and emergency drinking water. This new inventory will not expire for at least five years

- Update the Workplace Safety & Emergency Response Employee Guide

Goal/Strategy: Goal 1 – Strategy 1.C

Timeframe: 6 months

Partner(s): Operations / Community Services / Logistics

Budget Impact: Increase required

Measured By: Each station / work site will receive new emergency response employee guides with instructions on where it should be placed and how to recycle the old guides

- Update Emergency Management SharePoint site, related SOG and Website

Goal/Strategy: Goal 2 – Strategy 2.B

Timeframe: 12 months

Partner(s): Operations

Budget Impact: None

Measured By: Emergency management resource tools that are updated, relevant, easier to access and utilize

Budget Detail

	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Proposed Budget	2022-23 Approved Budget	2022-23 Adopted Budget
10755 Emergency Management						
5002 Salaries & Wages Nonunion	-	-	105,248	112,574	112,574	112,574
5004 Vacation Taken Nonunion	-	-	8,811	9,424	9,424	9,424
5006 Sick Taken Nonunion	-	-	2,382	2,547	2,547	2,547
5008 Personal Leave Taken Nonunion	-	-	880	941	941	941
5021 Deferred Comp Match Nonunion	-	-	5,866	6,274	6,274	6,274
5120 Overtime Union	291	-	6,040	6,670	6,670	6,670
5121 Overtime Nonunion	-	-	256	282	282	282
5201 PERS Taxes	78	-	29,656	31,628	31,628	31,628
5203 FICA/MEDI	22	-	9,905	10,566	10,566	10,566
5206 Worker's Comp	1,447	-	1,651	1,761	1,761	1,761
5207 TriMet/Wilsonville Tax	2	-	1,015	1,082	1,082	1,082
5208 OR Worker's Benefit Fund Tax	-	-	29	29	29	29
5211 Medical Ins Nonunion	-	-	23,724	25,296	25,296	25,296
5212 Medical Ins Nonu VEBA	-	-	3,770	3,752	3,752	3,752
5221 Post Retire Ins Nonunion	-	-	900	900	900	900
5230 Dental Ins Nonunion	-	-	2,136	2,244	2,244	2,244
5240 Life/Disability Insurance	-	-	985	1,054	1,054	1,054
Personnel Services	1,840	-	203,254	217,024	217,024	217,024
5300 Office Supplies	-	-	153	156	156	156
5301 Special Department Supplies	-	-	1,506	12,736	12,736	12,736
5302 Training Supplies	-	-	153	156	156	156
5320 EMS Supplies	-	-	26	27	27	27
5414 Other Professional Services	16,816	16,816	19,192	19,576	19,576	19,576
5415 Printing	-	-	332	339	339	339
5461 External Training	-	-	291	297	297	297
5462 Travel and Per Diem	-	-	2,091	2,132	2,132	2,132
5481 Community Education Materials	-	-	102	104	104	104
5500 Dues & Subscriptions	-	-	449	458	458	458
5570 Misc Business Exp	-	-	1,020	1,040	1,040	1,040
Materials and Services	16,816	16,816	25,315	37,021	37,021	37,021
Total Emergency Management	18,656	16,816	228,569	254,045	254,045	254,045



Business Strategy

Description

This department will inform the District's operational analysis and strategies. This department covers the District functions of medical and public records management, incident analysis, line and unit staffing, GIS and long-term deployment planning.



Budget Summary

Expenditures	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Personnel Services	712,601	803,338	916,019	949,104
Materials and Services	41,333	33,139	90,735	90,867
Total Expenditures	753,934	836,477	1,006,754	1,039,971

Personnel Summary

Position	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Records Manager	1.00	1.00	1.00	1.00
Records Analyst	1.00	1.00	1.00	1.00
Deployment & Staffing Coordinator	1.00	1.00	1.00	1.00
Operations Analyst	2.00	2.00	2.00	2.00
GIS Program Coordinator	1.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	6.00	6.00	6.00	6.00

Budget Highlights

Within Personnel Services, wages and benefits are budgeted as projected for each employee, including PERS costs. Within Materials and Services, account 5414, *Other Professional Services*, \$31,212 is for access to a regional planning organization to assist in future station planning and unit deployment projections. *Temporary Services* covers records management assistance to assist with the ongoing project of preparing records to move to a new records location. Accounts 5461 and 5462 cover continuing education on records laws and management and GIS classes as well as local software classes.

Accomplishments

- Continued product development for the 2iS incident reporting application. Including:
 - Launch of the Inspection Module – an iPad interface for Fire & Life Safety personnel to complete documentation of a fire inspection.
 - Development of the 2iS Inspection Portal – a web-based records management system which will store all fire inspection records and provide additional tools for scheduling and administration of inspections.
 - Fire Tactical Board – improvements to the command structure and interface, and new tools to pull data from the app to TVF&R leadership for quality improvement.
 - EMS Module – additional features for NEMSIS compliance and new training materials for recruit academy and annual trainings.
 - Transfer of Ownership – agreement to reassign ownership of the 2iS product to Emergent Healthcare and recover expenses paid by TVF&R for early product development.
- Added feature updates to EGIS/REGIS, including:
 - Deployed a wildland urban interface (WUI) module that allows crews to view current fires throughout the region and nation, weather radar, heat detection, and historical fire information.
 - A new tool was created and quickly launched in coordination with partner agencies to highlight properties with bi-directional amplifiers (BDAs). These systems had to be disconnected during the digital radio conversion and we needed to highlight the facilities to warn crews that they potentially would need to switch to SIMPLEX radio channels.
 - Worked with WCCCA, county EMS, and REGIS chiefs to add Metro West and AMR ambulance automatic vehicle location (AVL) into Intterra.
- Implemented a COVID-19 testing program in response to community-wide supply shortages and high demand for District COVID-19 testing during the Omicron variant outbreak. Business Strategy developed workflows and dashboards in collaboration with Organizational Health and Operations. New processes established:
 - Inventory receipt, storage, tracking, and distribution to District locations.
 - Test ordering, dispensing, and submission of test results.
 - Employee testing instructions via email and website.
 - Occupational Health and Wellness status dashboard for oversight.
 - Reporting test result data to the Oregon Health Authority.

2022-23 Tactics

- Evaluate and refine the newly deployed staffing and scheduling software for line personnel.

Goal/Strategy: Goal 2 – Strategy 2.B
Timeframe: 12 months
Partner(s): Finance, Information Technology, Operations, Organizational Health
Budget Impact: None
Measured By: Addressing all reported system bugs and concerns raised by internal customers. Revision of existing or creation of new training and informational materials.

- Organize and index all hard copy records in the Storage Center.

Goal/Strategy: Goal 1 – Strategy 1.B
Timeframe: 12 months
Partner(s): Finance, Fire & Life Safety, Fire Chiefs Office, Occupational Health and Wellness, Organizational Health
Budget Impact: Currently budgeted
Measured By: The Storage Center contents have been reviewed and sorted. Files that have met retention have been purged. Files with historical value have been packaged for long-term archiving. Files are organized in boxes per record series, with a defined retention period. Files and boxes are indexed for tracking of retention.

- Implement planned enhancements of the Incident Intelligence System (2iS) for fireground operations and fire inspections.

Goal/Strategy: Goal 1 – Strategy 1.B; Goal 2 – Strategies 2.B, 2.C
Timeframe: 12 months
Partner(s): Fire & Life Safety, Information Technology, Operations, Training
Budget Impact: Currently budgeted
Measured By: The 2iS Fire Tactical Board and Inspection module are actively in use throughout the District by Operations and Fire & Life Safety personnel. Initial bugs and system issues have been addressed. Battalion chiefs, line crews, inspectors, deputy fire marshals, and administrative staff are fully trained on its use and written training materials are available. The Inspection data portal is complete, data gathering opportunities for both modules are maximized, and the data can be retrieved for evaluation of performance.

- Evaluate the incident records management system (RMS).

Goal/Strategy: Goal 1 – Strategy 1.D; Goal 2 – Strategy 2.B
Timeframe: 24 months
Partner(s): Emergency Medical Services, Finance, Information Technology, Operations
Budget Impact: None
Measured By: Complete a gap analysis that includes identifying essential, important, and discretionary requirements of general incident, EMS, and fire reporting. Engagement from RMS key stakeholders to develop vendor selection and evaluation criteria and explore new software solutions. Budget and plan for implementation.

Budget Detail

	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Proposed Budget	2022-23 Approved Budget	2022-23 Adopted Budget
10500 Business Strategy						
5002 Salaries & Wages Nonunion	407,894	432,314	500,656	520,695	520,695	520,695
5004 Vacation Taken Nonunion	29,781	31,622	41,912	43,590	43,590	43,590
5006 Sick Taken Nonunion	11,997	8,247	11,329	11,783	11,783	11,783
5008 Personal Leave Taken Nonunion	5,940	6,245	4,186	4,353	4,353	4,353
5010 Comp Taken Nonunion	-	297	-	-	-	-
5015 Vacation Sold	2,994	-	3,577	-	-	-
5021 Deferred Comp Match Nonunion	11,309	18,768	27,904	29,021	29,021	29,021
5121 Overtime Nonunion	533	1,776	-	-	-	-
5201 PERS Taxes	82,514	133,502	134,886	139,387	139,387	139,387
5203 FICA/MEDI	33,742	35,251	45,148	46,668	46,668	46,668
5206 Worker's Comp	5,494	8,804	7,525	7,778	7,778	7,778
5207 TriMet/Wilsonville Tax	3,393	3,589	4,625	4,781	4,781	4,781
5208 OR Worker's Benefit Fund Tax	119	113	175	175	175	175
5211 Medical Ins Nonunion	97,445	88,569	96,948	103,164	103,164	103,164
5212 Medical Ins Nonu VEBA	1,412	14,579	17,191	17,109	17,109	17,109
5221 Post Retire Ins Nonunion	4,650	5,937	5,400	5,400	5,400	5,400
5230 Dental Ins Nonunion	8,381	8,609	9,264	9,720	9,720	9,720
5240 Life/Disability Insurance	4,402	4,514	4,693	4,880	4,880	4,880
5295 Vehicle/Cell Allowance	600	600	600	600	600	600
Personnel Services	712,601	803,338	916,019	949,104	949,104	949,104
5300 Office Supplies	2,652	1,823	2,700	2,754	2,754	2,754
5301 Special Department Supplies	821	339	1,530	1,561	1,561	1,561
5330 Noncapital Furniture & Equip	-	1,030	9,300	-	-	-
5414 Other Professional Services	5,000	-	30,600	31,212	31,212	31,212
5415 Printing	23	-	510	520	520	520
5417 Temporary Services	25,936	27,284	34,320	35,360	35,360	35,360
5436 Garbage	469	2,277	2,000	2,040	2,040	2,040
5461 External Training	2,600	-	2,867	6,519	6,519	6,519
5462 Travel and Per Diem	3,533	-	6,480	10,465	10,465	10,465
5500 Dues & Subscriptions	299	385	428	436	436	436
Materials and Services	41,333	33,139	90,735	90,867	90,867	90,867
Total Business Strategy	753,935	836,477	1,006,754	1,039,971	1,039,971	1,039,971

Organizational Health

Description

The District takes a holistic view of organizational health related to the strategic goals of health and performance. The Organizational Health Division develops priorities and tactics centered on the overall well-being of our employees and volunteers, so personnel are prepared to fulfill the District's mission. In fiscal year 2022-23, the Human Resources (HR) Department and the Behavioral



Health (BH) Department consolidated into the Organizational Health Department to improve efficiencies and leverage existing resources. The separate HR and BH departments met the needs of the District for many years but as we plan for the future the larger perspective and framework will best meet the diverse needs of District personnel and tomorrow's workforce.

Budget Summary

Expenditures	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Personnel Services	1,403,672	1,517,619	1,948,419	2,077,948
Materials and Services	160,554	201,350	477,645	510,333
Total Expenditures	1,564,226	1,718,969	2,426,064	2,588,281

Personnel Summary

Position	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Director of Organizational Health	1.00	1.00	1.00	1.00
Human Resources Manager	2.00	2.00	2.00	2.00
Senior HRIS Analyst	1.00	1.00	1.00	1.00
Employment Recruiter*	1.00	1.00	2.00	2.00
Human Resources Generalist	1.00	1.00	1.00	1.00
Human Resources Specialist	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	8.00	8.00	9.00	9.00

* A second Employment Recruiter was added in Fiscal Year 2021-22.

Budget Highlights

Within Personnel Services, wages and benefits are budgeted as projected for each employee, including PERS costs. The increase is for one FTE transferred from the Occupational Health/Wellness department. *Union overtime* in 5120 provides for relief shift funding for union personnel to participate in Inclusion, Unconscious Bias, and Cultural Competency training and Diversity outreach initiatives, as well for relief shift funding for line positions during investigation leaves, Participation in the Portland Fire Camp for Girls and other events.

Within Materials and Services, account 5410, *General Legal*, for \$20,400; and account 5411, *Collective Bargaining*, \$28,560 are budgeted for ongoing labor negotiations and employment issues as well as for the 2022 collective bargaining agreement. *Other Professional Services* in 5414, reflects \$345,613 for Behavioral Health training, outsourcing compensation reviews and equity and inclusion training, as well as consulting services for a variety of assistance on issues such as online training development, investigations and other areas.

Accomplishments

- Implementation of “myWellness” week in October 2021, including rebranding and communication topics: physical, behavioral health, financial, career, and safety/environmental.
- Updated the Reproductive Health Packet and Leave Resource Kit in collaboration with Operations personnel.
- Implemented the OSHA Temporary Rules on Protection from Wildfire Smoke and Heat Illness Prevention, and the OHA COVID-19 Vaccination Requirement for Healthcare Providers and Healthcare Staff in Healthcare Settings with short notice. Implementation included analysis of the mandates, policy development, creating and implementing new processes, and responding to questions.
- Developed a plan and provided Mental Health Response for Leaders training to day staff supervisors, managers, directors, and chief officers, in partnership with Canopy EAP.
- Coordinated two behavioral health on-site deployments in September 2021 and February 2022 to all stations and facilities, with the Peer Support Team, to offer employees support and resources for behavioral health topics.

2022-23 Tactics

- Develop and implement plan to create a Diversity, Equity and Inclusion plan.

Goal/Strategy: Goal 1; Goal 2 – Strategy 2.A

Timeframe: 24 months

Partner(s): Leadership Team, Training Department, all personnel

Budget Impact: Increase required

Measured By: Diversity, Equity and Inclusion consultant in place to assist the District in creating a DEI plan. A plan in place to provide a framework to assess, implement, measure and communicate our DEI progress across the District and demonstrates our accountability to the community.

- Identify and host a professional resource to provide training to support preparedness of non-line employee for key leadership positions.

Goal/Strategy: Strategy 2.A

Timeframe: 24 months

Partner(s): Leadership team, non-line employees

Budget Impact: Currently budgeted

Measured By: Completion of training/presentation.

- Evaluate the Behavioral Health program and services to determine scope, delivery and sustainability of the program.

Goal/Strategy: Goal 1 – Strategy 1.C

Timeframe: 12 months

Partner(s): Fire Chief's Office, Local 1660, Occupational Health and Wellness, Organizational Health, internal wellness committees

Budget Impact: Increase required

Measured By: Appropriate roles and reporting relationships identified for various program elements. Program stability established to provide confidence in services delivered to employees. Avenues to build relationships and trust between personnel, program team members and the counselors identified.



Performance Measures/Activities

Service Measure	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Estimated
Total number of employees	573	576	566	558	568
Union Fire	456	467	457	457	470
Union Logistics	9	9	10	21	23
Non-Union	108	100	99	80	75
Total number of volunteers	73	55	63	53	43
Number of employees hired	25	23	7	37	50
Volunteers on-boarded	13	0	18	0	0
Number of employee separations	12	16	9	14	15
Number of volunteer separations	19	18	10	10	10
Number of employee retirements	11	4	8	31	25
Number of employee promotions	37	25	22	45	45
Number of Workers' Compensation Claims processed	57	57	74	150	100
Number of Family Medical Leave Requests Processed	81	75	44	60	60
Number of selection processes completed (Total)	30	16	16	41	40
Civil Service	13	7	7	16	15
Non-Civil Service	17	9	9	25	25
Number of recognition events (Promotional ceremonies and Meritorious Awards)	2	3	3	9	8
Number of employees recognized (Meritorious Awards, Years of Service Pins, Promotions, Retirement Parties, Employee of the Quarter Awardees)	179	148	911*	229	229
Number of Employee of the Quarter nominations	15	9	3	9	8
Personnel Actions Processed	2,485	2,059	2,031	2,000	2,000
Turnover rate (not including retirements)	2.1%	2.8%	1.6%	2.5%	2.0%
Turnover rate (including retirements)	4.0%	3.5%	3.0%	5.5%	5.0%
Number of non- Civil Service applications processed	646	226	214	500	500

*There were 574 Campaign Ribbons given from the Chehalem Mountain-Bald Peak Wildfire.

Budget Detail

	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Proposed Budget	2022-23 Approved Budget	2022-23 Adopted Budget
10304 Organizational Health						
5002 Salaries & Wages Nonunion	743,570	769,789	863,533	918,078	918,078	918,078
5004 Vacation Taken Nonunion	34,143	58,432	71,449	76,034	76,034	76,034
5006 Sick Taken Nonunion	3,860	8,067	19,313	20,553	20,553	20,553
5008 Personal Leave Taken Nonunion	2,754	7,257	7,135	7,593	7,593	7,593
5010 Comp Taken Nonunion	3,135	714	-	-	-	-
5015 Vacation Sold	16,304	36,001	22,298	38,457	38,457	38,457
5021 Deferred Comp Match Nonunion	47,278	50,144	55,889	59,287	59,287	59,287
5120 Overtime Union	31,335	7,561	163,720	186,032	186,032	186,032
5121 Overtime Nonunion	455	2,287	1,000	2,300	2,300	2,300
5201 PERS Taxes	205,204	268,766	307,485	329,103	329,103	329,103
5203 FICA/MEDI	58,431	62,733	92,692	100,060	100,060	100,060
5206 Worker's Comp	10,003	15,625	15,449	16,677	16,677	16,677
5207 TriMet/Wilsonville Tax	6,217	6,761	9,496	10,251	10,251	10,251
5208 OR Worker's Benefit Fund Tax	181	161	291	291	291	291
5211 Medical Ins Nonunion	181,204	156,956	187,332	199,728	199,728	199,728
5212 Medical Ins Nonu VEBA	2,158	25,631	30,310	30,164	30,164	30,164
5221 Post Retire Ins Nonunion	7,200	7,275	8,100	8,100	8,100	8,100
5230 Dental Ins Nonunion	15,806	14,786	17,004	17,820	17,820	17,820
5240 Life/Disability Insurance	7,075	7,555	8,113	8,844	8,844	8,844
5250 Unemployment Insurance	3,870	754	18,000	18,000	18,000	18,000
5260 Employee Assist Insurance	13,236	1,203	42,250	23,016	23,016	23,016
5270 Uniform Allowance	134	-	-	-	-	-
5290 Employee Tuition Reimburse	2,558	-	-	-	-	-
5295 Vehicle/Cell Allowance	7,560	9,160	7,560	7,560	7,560	7,560
Personnel Services						
	1,403,672	1,517,619	1,948,419	2,077,948	2,077,948	2,077,948
5300 Office Supplies	430	312	700	700	700	700
5301 Special Department Supplies	472	492	500	500	500	500
5302 Training Supplies	272	31	1,425	1,445	1,445	1,445
5330 Noncapital Furniture & Equip	-	1,612	-	-	-	-
5400 Insurance Premium	115	157	200	204	204	204
5410 General Legal	18,017	16,853	20,000	20,400	20,400	20,400
5411 Collective Bargaining	27,891	100,664	158,000	28,560	28,560	28,560
5413 Consultant Fees	42,340	3,500	94,750	20,400	20,400	20,400
5414 Other Professional Services	28,479	29,890	107,421	345,613	345,613	345,613
5415 Printing	213	24	1,500	1,530	1,530	1,530
5461 External Training	2,670	1,690	10,110	10,298	10,298	10,298
5462 Travel and Per Diem	1,250	72	8,780	8,300	8,300	8,300
5472 Employee Recog & Awards	11,940	28,664	35,077	32,835	32,835	32,835
5484 Postage UPS & Shipping	7	97	100	100	100	100
5500 Dues & Subscriptions	6,723	5,505	7,416	7,440	7,440	7,440
5570 Misc Business Exp	18,608	5,301	27,416	27,673	27,673	27,673
5572 Advertis/Public Notice	1,127	6,486	4,250	4,335	4,335	4,335
Materials and Services						
	160,554	201,350	477,645	510,333	510,333	510,333
Total Organizational Health	1,564,225	1,718,969	2,426,064	2,588,281	2,588,281	2,588,281



Behavioral Health

Description

This department has been consolidated into the Organizational Health (previously Human Resources) department in fiscal year 2021-22 and the Behavioral Health Specialist position was eliminated.

Budget Summary

Expenditures	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Personnel Services	379,019	2,705	-	-
Materials and Services	1,939	43,620	-	-
Total Expenditures	380,958	46,325	-	-

Budget Detail

	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Proposed Budget	2022-23 Approved Budget	2022-23 Adopted Budget
10310 Behavioral Health						
5002 Salaries & Wages Non-union	138,365	-	-	-	-	-
5004 Vacation Taken Non-union	10,331	-	-	-	-	-
5006 Sick Taken Non-union	4,796	-	-	-	-	-
5016 Vacation Sold at Retirement	13,393	-	-	-	-	-
5017 PEHP Vac Sold at Retirement	79,225	-	-	-	-	-
5021 Deferred Comp Match Non-union	7,675	-	-	-	-	-
5120 Overtime Union	37,360	1,950	-	-	-	-
5201 PERS Taxes	44,496	609	-	-	-	-
5203 FICA/MEDI	14,344	132	-	-	-	-
5206 Worker's Comp	2,444	-	-	-	-	-
5207 TriMet/Wilsonville Tax	1,539	13	-	-	-	-
5208 OR Worker's Benefit Fund Tax	30	-	-	-	-	-
5211 Medical Ins Non-union	16,075	-	-	-	-	-
5221 Post Retire Ins Non-union	825	-	-	-	-	-
5230 Dental Ins Non-union	1,007	-	-	-	-	-
5240 Life/Disability Insurance	1,045	-	-	-	-	-
5295 Vehicle/Cell Allowance	6,070	-	-	-	-	-
Personnel Services	379,019	2,705	-	-	-	-
5414 Other Professional Services	-	43,620	-	-	-	-
5461 External Training	1,393	-	-	-	-	-
5570 Misc Business Exp	546	-	-	-	-	-
Materials and Services	1,939	43,620	-	-	-	-
Total Behavioral Health	380,958	46,325	-	-	-	-



Occupational Health/Wellness

Description

The **Occupational Health Services** (OHS) portion of this department was established to provide OSHA blood and airborne pathogen compliance, vaccination and testing services, and other health monitoring for District personnel. OHS services include pre-physical examinations, lead and cholesterol testing, and respiratory protection compliance.

The **Wellness** portion provides uniformed personnel an annual physical and fitness assessment as outlined in the District's Joint Wellness Fitness Initiative. The Wellness Program coordinates fitness assessment processes for District employees and job candidates and works with Organizational Health to facilitate the return-to-work and fit-for-duty processes. The program provides a variety of wellness and fitness resources for all District personnel as part of the Organizational Health function.



Budget Summary

Expenditures	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Personnel Services	700,798	700,214	774,873	944,388
Materials and Services	418,373	163,075	610,952	615,569
Total Expenditures	1,119,171	1,163,289	1,385,825	1,559,957

Personnel Summary

Position	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
OHW Manager	1.00	1.00	1.00	1.00
Wellness Program Coordinator	1.00	1.00	1.00	1.00
OHW Certified Medical Assistant	1.00	1.00	2.00	2.00
OHW Assistant	1.00	1.00	1.00	1.00
Occupational Health Nurse	1.00	1.00	-	-
Athletic Trainer	1.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	6.00	6.00	6.00	6.00

Budget Highlights

Personnel Services reflects the projected salaries and wages of current employees and selected benefits. The increase is due to the hiring of the athletic trainer in 2021-22. Union overtime represents funding for physicals, chest x-rays, and treadmill stress tests as well as Peer Fitness Trainer meetings and site visits to operating centers and stations.

The increase in Materials and Services relates primarily to the request to increase physician time purchased. The rent for the leased medical office building site is reflected largely in account 5545, *Rent/Lease of Building*, for \$131,328. *Physical Fitness* supplies for the fire stations and regular maintenance of the fitness equipment for a total of \$20,260. *EMS Supplies* account 5320 provides for the vaccines and immunizations provided by OHS personnel. Account 5414, *Other Professional Services*, includes \$297,864 for physician services for employee physicals, return to work services and occupational health services, \$62,060 for estimated lab services, \$9,726 for return to work fit for duty examinations, and \$3,100 for OSHA Respiratory Protection Radiology requirements.

Accomplishments

- Implemented the OSHA Temporary Rules on Protection from Wildfire Smoke and Heat Illness Prevention, as well as multiple revisions to OHW COVID-19 Protocols based on CDC and OHA guidance with short notice. Implementation included analysis of the mandates, policy development and communication, creating and implementing new processes, and responding to questions.
- Delivered COVID-19 case management, contact tracing, clinical guidance, and post exposure risk reduction measures for containment of COVID-19 infection in the workplace.
- Completed the selection process and onboarded a new Athletic Trainer (fill position vacancy) to coordinate and administer comprehensive injury care services to District personnel and deliver education and consultation to District personnel on workplace risk identification and mitigation.
- Managed the reintegration of clinic operations to begin annual physicals and surveillance for uniformed personnel and conducted a new-hire physicals for recruit academies 21-01, 22-01, and 22-02.

2022-23 Tactics

- Maximize the efficient use of existing resources to assure safe and healthy working conditions for personnel.

Goal/Strategy: Goal 1

Timeframe: 24 months

Partner(s): All Career and Volunteer Personnel, IAFF Local 1660, NW Firefighter's Relief Foundation, Providence Health Plans, Canopy EAP, LifeMap EAP, Oregon Occupational Medicine

Budget Impact: None

Measured By: 100% compliance with federal and state OSHA requirements, NIOSH, CDC and NFPA best practice standards for medical surveillance screening of applicable personnel. Data collected and analyzed data (i.e., surveys, screenings, aggregate reporting, claims data) to create a risk map of health behaviors and conditions with most prevalence to inform where resources should be invested.

- Implement a holistic approach in health and wellness programming which integrates medical, fitness, rehabilitation, and behavioral health interventions to improve the overall quality of life for all personnel.

Goal/Strategy: Goal 1

Timeframe: 24 months

Partner(s): All Career and Volunteer Personnel, IAFF Local 1660, NW Firefighter's Relief Foundation, Providence Health Plans, Canopy EAP, LifeMap EAP, Oregon Occupational Medicine

Budget Impact: None

Measured By: Identify and act on opportunities to integrate collective strategies, programs, and services. Implement comprehensive risk screening and tracking of outcomes.

Performance Measures/Activities

Service Measures	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Estimated
Mandatory compliance with OSHA requirements including hearing conservation, blood borne pathogen standards, and applicable portions of the Respiratory Protection Standard.	99.99%	100%	*	*	90%
Provide appropriate testing and pre-physicals services to support DOT/CDL, NFPA, and IAFF/IAFC Initiative.	99.99%	100%	*	*	90%

**Due to the COVID-19 pandemic and required safety precautions, many clinical activities were suspended. OSHA guidelines indicate when medical surveillance compliance is not possible, continued education will occur to ensure employees are educated on best risk reduction practices. This education was communicated through frequent updates.*



Budget Detail

		2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Proposed Budget	2022-23 Approved Budget	2022-23 Adopted Budget
10470 Occupational Health/Wellness							
5002	Salaries & Wages Nonunion	396,465	385,110	372,452	455,393	455,393	455,393
5004	Vacation Taken Nonunion	33,337	25,311	30,396	37,293	37,293	37,293
5006	Sick Taken Nonunion	14,078	6,535	8,216	10,081	10,081	10,081
5008	Personal Leave Taken Nonunion	619	1,047	3,036	3,724	3,724	3,724
5010	Comp Taken Nonunion	7,097	193	-	-	-	-
5015	Vacation Sold	-	-	1,557	-	-	-
5016	Vacation Sold at Retirement	-	9,767	-	-	-	-
5019	Comp Time Sold Nonunion	-	84	-	-	-	-
5021	Deferred Comp Match Nonunion	19,439	18,250	20,237	24,829	24,829	24,829
5120	Overtime Union	18,696	20,212	92,940	102,234	102,234	102,234
5121	Overtime Nonunion	1,180	1,026	2,563	2,825	2,825	2,825
5201	PERS Taxes	100,751	125,651	128,487	146,855	146,855	146,855
5203	FICA/MEDI	35,450	33,672	40,698	48,729	48,729	48,729
5206	Worker's Comp	5,355	9,249	6,783	8,121	8,121	8,121
5207	TriMet/Wilsonville Tax	3,549	3,419	4,169	4,992	4,992	4,992
5208	OR Worker's Benefit Fund Tax	128	109	146	175	175	175
5211	Medical Ins Nonunion	44,914	36,378	39,564	67,464	67,464	67,464
5212	Medical Ins Nonu VEBA	516	6,267	6,786	10,506	10,506	10,506
5221	Post Retire Ins Nonunion	5,700	4,575	4,500	5,400	5,400	5,400
5230	Dental Ins Nonunion	8,128	7,632	7,944	10,584	10,584	10,584
5240	Life/Disability Insurance	4,196	3,729	3,479	4,255	4,255	4,255
5270	Uniform Allowance	-	148	320	328	328	328
5295	Vehicle/Cell Allowance	1,200	1,850	600	600	600	600
Personnel Services		700,798	700,214	774,873	944,388	944,388	944,388
5300	Office Supplies	889	402	877	895	895	895
5301	Special Department Supplies	2,806	1,068	5,814	13,430	13,430	13,430
5302	Training Supplies	151	-	204	208	208	208
5303	Physical Fitness	9,415	15,836	19,412	20,260	20,260	20,260
5320	EMS Supplies	5,947	6,686	15,959	16,278	16,278	16,278
5321	Fire Fighting Supplies	-	90	-	-	-	-
5325	Protective Clothing	70	-	-	-	-	-
5330	Noncapital Furniture & Equip	3,135	445	22,500	-	-	-
5350	Apparatus Fuel/Lubricants	967	122	1,632	1,665	1,665	1,665
5361	M&R Bldg/Bldg Equip & Improv	3,302	-	-	-	-	-
5366	M&R EMS Equip	907	580	1,059	1,283	1,283	1,283
5367	M&R Office Equip	1,477	598	1,584	1,620	1,620	1,620
5414	Other Professional Services	233,131	284,039	362,808	372,750	372,750	372,750
5416	Building Services	20,853	23,899	27,816	28,372	28,372	28,372
5432	Natural Gas	267	484	696	708	708	708
5433	Electricity	3,914	3,713	4,164	4,248	4,248	4,248
5436	Garbage	1,541	880	2,040	2,076	2,076	2,076
5445	Rent/Lease of Building	117,905	121,603	127,720	131,328	131,328	131,328
5461	External Training	-	365	1,020	1,040	1,040	1,040
5462	Travel and Per Diem	2,237	99	5,664	5,782	5,782	5,782
5472	Employee Recog & Awards	433	-	2,565	2,565	2,565	2,565
5484	Postage UPS & Shipping	27	11	96	-	-	-
5500	Dues & Subscriptions	739	700	785	1,799	1,799	1,799
5502	Certifications & Licensing	3,288	548	3,323	5,988	5,988	5,988
5570	Misc Business Exp	1,157	450	2,704	2,754	2,754	2,754
5571	Planning Retreat Expense	-	-	408	416	416	416
5573	Inventory Over/Short	3,816	455	-	-	-	-
5575	Laundry/Repair Expense	-	-	102	104	104	104
Materials and Services		418,373	463,075	610,952	615,569	615,569	615,569
Total Occupational Health/Wellness		1,119,172	1,163,289	1,385,825	1,559,957	1,559,957	1,559,957

Logistics Administration

Description

The Logistics Administration department manages Supply, Fleet Maintenance, and Facilities Maintenance as well as oversees capital projects. The service measures for these departments are found within their respective program information. The three separate departments along with Communications are now housed under one roof in the new 40,000 square foot Logistics Service Center (LSC) which opened in January 2021.



Budget Summary

Expenditures	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Personnel Services	474,008	383,969	756,710	810,982
Materials and Services	76,498	143,256	225,629	438,311
Total Logistics Administration	550,505	527,225	982,339	1,249,293

Personnel Summary

Position	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Director of Logistics	1.00	1.00	1.00	1.00
Logistics Admin Supervisor*	1.00	1.00	1.00	1.00
Capital Projects Manager	-	-	1.00	1.00
Capital Construction Control Specialist	-	-	1.00	1.00
Total Full-Time Equivalents (FTE)	2.00	2.00	4.00	4.00

*The Logistics Assistant was upgraded to Logistics Admin Supervisor in Fiscal Year 2021-2022.

Budget Highlights

Personnel Services reflect projected salary and benefit costs for the assigned personnel, including the projected actual PERS rates. In 2021-22 a Capital Projects Manager position was added to assist with the next round of construction projects with the voters approving the next bond measure in November of 2021. The Capital Construction Control Specialist was previously funded out of the Property & Building fund.

Within Materials and Services, *Apparatus Fuel/Lubricants* covers fuel for the Logistics Administration and Capital Projects Administration assigned personnel. *Building Services* (account 5416) and utility costs in accounts (5432, 5433, 5434 and 5436) are the result of transferring all utility costs from Supply, Facilities and Fleet to one centralized budget. *Non-Capital Furniture and Equipment* (account 5330) includes \$139,350 for additional security cameras and controllers for the district.

Accomplishments

- Began the transition to the new access control system through selection of a new vendor and significant audit of system profiles.
- Prototyped security cameras with resulted in the installation of security cameras at public entrances and parking lots of all stations/facilities.
- Successfully completed bond station tours to create a bidding packet which informed costs for the General Obligation Bond.
- Hired the Logistics Administrative Supervisor and reorganized the administrative team to report to this position to maximize administrative support in Logistics.
- Developed and began the use of Logistics continual improvement forms to drive problem solving and continual improvement efforts.

2022-23 Tactics

- Fill all Logistics vacant positions created through retirements and promotions.

Goal/Strategy: Goal 2 – Strategy 2.A

Timeframe: 12 months

Partner(s): Organizational Health

Budget Impact: Currently budgeted

Measured By: Successful recruitment, selection, and completion of probation.

- Complete installation and transition of security access to new vendor.

Goal/Strategy: Goal 1 – Strategy 1.E

Timeframe: 24 months

Partner(s): Information Technology

Budget Impact: Currently budgeted

Measured By: Successful conversion from Sonitrol to Verkada for stations and administrative facilities.

- Identify District facility security needs and implement appropriate solutions.

Goal/Strategy: Goal 1 – Strategy 1.E

Timeframe: 24 months

Partner(s): Security Liaison, Executive, Leadership, Information Technology

Budget Impact: Increase required

Measured By: Implement a Security Steering Group, review and identification of opportunities, initiate a roadmap for work, and execute planned improvements.

Budget Detail

	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Proposed Budget	2022-23 Approved Budget	2022-23 Adopted Budget
10170 Logistics Administration						
5001 Salaries & Wages Union	-	42,326	-	-	-	-
5002 Salaries & Wages Nonunion	202,104	203,463	413,927	445,533	445,533	445,533
5004 Vacation Taken Nonunion	7,988	7,474	34,220	36,841	36,841	36,841
5006 Sick Taken Nonunion	1,156	4,542	9,250	9,958	9,958	9,958
5008 Personal Leave Taken Nonunion	457	823	3,318	3,577	3,577	3,577
5010 Comp Taken Nonunion	-	1,005	-	-	-	-
5015 Vacation Sold	10,360	-	-	-	-	-
5016 Vacation Sold at Retirement	56,531	-	-	-	-	-
5017 PEHP Vac Sold at Retirement	44,702	-	-	-	-	-
5020 Deferred Comp Match Union	-	2,116	-	-	-	-
5021 Deferred Comp Match Nonunion	18,268	8,959	31,097	33,194	33,194	33,194
5121 Overtime Nonunion	-	273	1,538	1,695	1,695	1,695
5201 PERS Taxes	81,938	64,082	112,655	121,045	121,045	121,045
5203 FICA/MEDI	13,892	15,882	38,274	41,138	41,138	41,138
5206 Worker's Comp	3,079	4,244	6,379	6,856	6,856	6,856
5207 TriMet/Wilsonville Tax	2,110	2,037	3,921	4,214	4,214	4,214
5208 OR Worker's Benefit Fund Tax	30	36	146	146	146	146
5210 Medical Ins Union	-	6,279	-	-	-	-
5211 Medical Ins Nonunion	26,150	11,550	61,692	65,772	65,772	65,772
5212 Medical Ins Nonu Veba	-	1,377	10,405	10,355	10,355	10,355
5220 Post Retire Ins Union	-	150	-	-	-	-
5221 Post Retire Ins Nonunion	675	450	3,600	3,600	3,600	3,600
5230 Dental Ins Nonunion	2,456	1,101	5,592	5,868	5,868	5,868
5240 Life/Disability Insurance	1,513	1,458	3,893	4,190	4,190	4,190
5270 Uniform Allowance	-	139	9,843	10,040	10,040	10,040
5295 Vehicle/Cell Allowance	600	4,200	6,960	6,960	6,960	6,960
Personnel Services	474,008	383,969	756,710	810,982	810,982	810,982
5300 Office Supplies	-	355	3,224	3,288	3,288	3,288
5301 Special Department Supplies	92	1,518	10,176	5,790	5,790	5,790
5320 EMS Supplies	180	-	-	1,704	1,704	1,704
5321 Fire Fighting Supplies	33	-	-	-	-	-
5330 Noncapital Furniture & Equip	-	2,849	10,087	115,550	115,550	115,550
5350 Apparatus Fuel/Lubricants	1,242	3,719	1,950	1,224	1,224	1,224
5361 M&R Bldg/Bldg Equip & Improv	13,744	7,620	-	-	-	-
5367 M&R Office Equip	-	-	11,016	11,232	11,232	11,232
5400 Insurance Premium	388	-	-	-	-	-
5414 Other Professional Services	49,437	50,305	20,400	20,808	20,808	20,808
5415 Printing	-	165	2,000	2,040	2,040	2,040
5416 Building Services	-	37,677	47,409	91,406	91,406	91,406
5417 Temporary Services	-	-	-	35,010	35,010	35,010
5432 Natural Gas	57	5,502	36,351	25,404	25,404	25,404
5433 Electricity	2,009	15,767	29,428	41,904	41,904	41,904
5434 Water/Sewer	8,174	13,562	18,239	37,944	37,944	37,944
5436 Garbage	-	3,797	5,100	8,100	8,100	8,100
5461 External Training	240	25	14,964	18,264	18,264	18,264
5462 Travel and Per Diem	-	13	11,235	15,022	15,022	15,022
5484 Postage UPS & Shipping	-	-	1,000	510	510	510
5500 Dues & Subscriptions	435	250	-	-	-	-
5570 Misc Business Exp	467	131	1,200	1,224	1,224	1,224
5571 Planning Retreat Expense	-	-	500	510	510	510
5575 Laundry/Repair Expense	-	-	1,350	1,377	1,377	1,377
Materials and Services	76,498	143,256	225,629	438,311	438,311	438,311
Total Logistics Administration	550,505	527,225	982,339	1,249,293	1,249,293	1,249,293



Fleet Maintenance

Description

The Fleet Maintenance section of the Logistics Department provides a full range of services for emergency apparatus, light trucks, automobiles, communications equipment, and self-contained breathing apparatus (SCBA). This department is responsible for delivering preventive and corrective maintenance services, mobile field repair, apparatus specifications, standardized vehicle setup, and computerized maintenance management to Tualatin Valley Fire and Rescue's vehicles. The maintenance procedures provided are specifically designed in keeping with fire industry standards to preserve the investment in the apparatus and equipment and to ensure the operational capability to respond to emergencies. The Fleet Maintenance section is responsible for the annual testing and certification procedures conducted on fire pumps, SCBAs, aerial devices, lifting equipment, and for vehicle emissions. The Fleet department is now housed at the Logistics Service Center (LSC).



Budget Summary

Expenditures	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Personnel Services	1,688,968	1,905,398	2,020,159	2,121,061
Materials and Services	1,074,916	1,055,486	1,181,230	1,244,221
Total Fleet Maintenance	2,763,884	2,960,884	3,201,389	3,365,282

Personnel Summary

Position	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Fleet Maintenance Manager	1.00	1.00	1.00	1.00
Fleet Technician Supervisor	1.00	1.00	1.00	1.00
Fleet Technician	7.00	7.00	7.00	7.00
Respiratory Protection Program Coordinator	1.00	1.00	1.00	1.00
Fleet Parts & Small Engine Technician	1.00	1.00	1.00	1.00
Fleet Utility Worker	1.00	1.00	1.00	1.00
Fleet Maintenance Assistant	1.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	13.00	13.00	13.00	13.00

Budget Highlights

Personnel costs reflect the actual personnel in the department including estimated salaries and benefits. The technicians and utility worker are represented by Local 1660. Materials and Services relates primarily to the expected vehicle maintenance and repair expenses.

Accomplishments

- Acquired, prepared for service, and deployed two replacement engines (E52 and E66).
- Acquired, prepared for service, and deployed a replacement 105' Platform Aerial Truck (T51).
- Acquired, prepared for service, and deployed four replacement deputy fire marshal pickups.
- Completed the specification and preconstruction package for four replacement Engines (7, 8, 9 and 10) of a 10-engine build.
- Restructured the Fleet Field Service Program to provide adequate resources for improved response and service at stations.

Performance Measures/Activities

Service Measures	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Estimated
TVF&R Fleet					
Response Vehicles Maintained	154	156	156	159	161
Non-Response Vehicles Maintained	89	82	75	78	75
Total Vehicles Maintained	243	238	231	237	236
Maintenance Costs	\$2,184,232	\$2,181,490 ¹	\$2,107,467	\$2,223,046	\$2,200,000

¹ Reflects fully burdened labor rate of \$150/hour and GL 5363 costs.



2022-23 Tactics

- Maintain non-capital fleet maintenance costs at or below established benchmarks, applying averages based on 8,760 hours per year.

Goal/Strategy: Goal 1 – Strategy 1.B; Goal 2 – Strategy 2.B

Timeframe: 12 months

Partner(s): None

Budget Impact: Increase required

Measured By: Calculated annual internal and external corrective/preventative maintenance (parts/labor) costs averaged out by each vehicle classification.

Benchmarks:

- Pumpers \$3.45/hour
- Trucks \$6.50/hour
- Medics \$1.00/hour
- Code 3 Staff \$0.35/hour
- Staff \$0.30/hour

- Complete apparatus preventative maintenance services within the scheduled service period. Benchmark – 90%.

Goal/Strategy: Goal 1 – Strategy 1.B; Goal 2 – Strategy 2.B

Timeframe: 12 months

Partner(s): None

Budget Impact: None

Measured By: The percentage of total preventative maintenance services completed within the scheduled service period. Service periods are determined by the manufacturers' recommended service intervals and specific vehicle deployment plans.

- Ensure Fleet Department technician resource allocation of 85% chargeable (billable) and 15% non-chargeable (overhead) hours.

Goal/Strategy: Goal 1 – Strategy 1.B; Goal 2 – Strategy 2.B

Timeframe: 12 months

Partner(s): None

Budget Impact: None

Measured By: The percentage of the total Fleet Technician resource hours applied to chargeable and non-chargeable program activities.

Budget Detail

	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Proposed Budget	2022-23 Approved Budget	2022-23 Adopted Budget
10571 Fleet Maintenance						
5001 Salaries & Wages Union	602,379	647,100	717,447	746,182	746,182	746,182
5002 Salaries & Wages Nonunion	251,808	257,752	270,779	281,619	281,619	281,619
5003 Vacation Taken Union	47,651	55,514	101,813	105,891	105,891	105,891
5004 Vacation Taken Nonunion	27,620	23,618	22,668	23,576	23,576	23,576
5005 Sick Leave Taken Union	36,182	47,395	20,974	21,814	21,814	21,814
5006 Sick Taken Nonunion	4,955	10,612	6,127	6,373	6,373	6,373
5007 Personal Leave Taken Union	6,533	8,149	8,916	9,273	9,273	9,273
5008 Personal Leave Taken Nonunion	3,128	2,935	2,264	2,354	2,354	2,354
5010 Comp Taken Nonunion	-	510	-	-	-	-
5015 Vacation Sold	12,099	11,037	12,725	11,709	11,709	11,709
5020 Deferred Comp Match Union	25,328	26,622	40,335	41,950	41,950	41,950
5021 Deferred Comp Match Nonunion	14,180	14,796	15,092	15,696	15,696	15,696
5090 Temporary Services-Backfill	-	15,127	-	-	-	-
5120 Overtime Union	11,101	19,660	25,625	28,249	28,249	28,249
5121 Overtime Nonunion	193	183	-	-	-	-
5201 PERS Taxes	233,376	309,529	310,596	323,046	323,046	323,046
5203 FICA/MEDI	75,630	81,737	95,270	99,089	99,089	99,089
5206 Worker's Comp	17,459	30,648	24,106	25,072	25,072	25,072
5207 TriMet/Wilsonville Tax	7,602	8,348	9,760	10,151	10,151	10,151
5208 OR Worker's Benefit Fund Tax	252	244	451	451	451	451
5210 Medical Ins Union	224,835	243,064	241,320	270,000	270,000	270,000
5211 Medical Ins Nonunion	65,421	60,846	65,604	69,948	69,948	69,948
5212 Medical Ins Nonu VEBA	792	9,797	10,405	10,355	10,355	10,355
5220 Post Retire Ins Union	5,550	5,400	6,000	6,000	6,000	6,000
5221 Post Retire Ins Nonunion	2,700	2,700	2,700	2,700	2,700	2,700
5230 Dental Ins Nonunion	5,716	5,716	5,940	6,228	6,228	6,228
5240 Life/Disability Insurance	2,736	2,810	2,642	2,735	2,735	2,735
5270 Uniform Allowance	3,041	2,946	-	-	-	-
5295 Vehicle/Cell Allowance	700	600	600	600	600	600
Personnel Services	1,688,968	1,905,398	2,020,159	2,121,061	2,121,061	2,121,061
5300 Office Supplies	873	919	-	-	-	-
5301 Special Department Supplies	33,538	31,366	33,660	37,081	37,081	37,081
5302 Training Supplies	149	-	510	520	520	520
5320 EMS Supplies	130	73	170	-	-	-
5321 Fire Fighting Supplies	2,384	1,100	2,040	-	-	-
5330 Noncapital Furniture & Equip	1,684	2,867	-	-	-	-
5350 Apparatus Fuel/Lubricants	13,955	19,811	25,500	26,010	26,010	26,010
5361 M&R Bldg/Bldg Equip & Improv	7,571	-	-	-	-	-
5363 Vehicle Maintenance	912,624	908,967	1,053,680	1,086,203	1,086,203	1,112,203
5365 M&R Firefight Equip	45,773	50,461	46,610	49,686	49,686	49,686
5367 M&R Office Equip	2,105	2,062	-	-	-	-
5414 Other Professional Services	5,490	-	-	-	-	-
5415 Printing	-	89	-	-	-	-
5416 Building Services	9,064	7,294	-	-	-	-
5432 Natural Gas	8,222	4,144	-	-	-	-
5433 Electricity	15,609	11,196	-	-	-	-
5434 Water/Sewer	7,487	4,815	-	-	-	-
5436 Garbage	1,806	1,181	-	-	-	-
5461 External Training	1,804	229	7,074	7,216	7,216	7,216
5462 Travel and Per Diem	657	1,071	1,695	1,730	1,730	1,730
5484 Postage UPS & Shipping	1,172	643	1,200	500	500	500
5500 Dues & Subscriptions	300	300	523	536	536	536
5502 Certifications & Licensing	275	207	714	728	728	728
5570 Misc Business Exp	133	85	-	-	-	-
5572 Advertis/Public Notice	-	80	204	208	208	208
5573 Inventory Over/Short	(6,514)	-	-	-	-	-
5575 Laundry/Repair Expense	8,625	6,527	7,650	7,803	7,803	7,803
Materials and Services	1,074,916	1,055,486	1,181,230	1,218,221	1,218,221	1,244,221
Total Fleet Maintenance	2,763,884	2,960,884	3,201,389	3,339,282	3,339,282	3,365,282

Facilities Maintenance

Description

Facilities Maintenance's primary responsibility in the Logistics division is to protect the public's investment in emergency services facilities and ensure effective and uninterrupted emergency response by maintaining the District's facilities and equipment through inspection and preventive maintenance. Facilities Maintenance manages the District's environmental compliance efforts, including improving overall energy efficiency within the facilities and equipment. Staff also supervises the design and construction of new facilities and seismic upgrades and renovation/remodel projects of existing District facilities. The Facilities department now operates out of the Logistics Service Center.



Budget Summary

Expenditures	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Personnel Services	1,063,766	1,136,275	1,361,619	1,452,904
Materials and Services	157,182	558,749	467,046	470,200
Total Expenditures	1,220,948	1,695,024	1,828,665	1,923,104

Personnel Summary

Position	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Facilities Maintenance Manager	1.00	1.00	1.00	1.00
Facilities Maintenance Technician LME	4.00	4.00	3.00	3.00
Facilities Maintenance Technician	2.00	2.00	3.00	4.00
Facilities Utility Worker	1.00	1.00	1.00	0.00
Facilities Maintenance Assistant	1.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	9.00	9.00	9.00	9.00

Budget Highlights

Personnel Services reflects the current employees' expected wage and benefits increases. Beginning in fiscal year 2021-22, the technicians and utility worker are now represented by Local 1660.

Materials and Services reflects *Special Department Supplies*, account 5301, for hand tools, painting supplies, and other items used to maintain District facilities. Account 5361, *Maintenance and Repair* includes all facility and vacant land maintenance, access control for certain sites and the air conditioning HVAC computer system service agreement.

Accomplishments

- Transitioned to a new landscape service that, improved overall service efficiencies.
- Ratified the Logistics Collective Bargaining Agreement.
- Installed security cameras at stations and administrative facilities.
- Began installation of controllers to assist Logistics in the conversion to a new access control vendor.

Performance Measures/Activities

Service Measure	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Estimated
Square footage maintained for facilities	424,699 ¹	406,071 ²	420,169 ³	420,169	420,169
District costs per square foot	\$5.20	\$5.79	\$6.19	\$7.70	\$8.02
Efficiency rating on completed work orders	86%	86%	86%	86%	86%
Average days to start corrective maintenance	6	6	5	7	7
Average days to complete corrective maintenance	6	6	5	7	7
Average percentage of labor charged to administrative	14%	14%	12%	12%	12%
Average travel hours per month by Technicians	40	40	33	35	35
Percentage of total available resource hours required to support capital bond projects	6%	6%	5%	5	5

¹ Includes the addition of Station 55 (10,214 sq. ft.).

² Includes the addition of Station 39 (10,922 sq. ft.) and the removal of NOC Admin Building sold to Washington County (29,550 sq. ft.).

³ Includes the addition of The Logistics Service Center (40,000 sq. ft.), and Station 54 (3,383 sq. ft.), and the removal of the remaining NOC facilities sold to Washington County (30,263 sq. ft.).

2022-23 Tactics

- Implement facilities inventory items to enhance efficiency, response time, and quality of service.

Goal/Strategy: Goal 1 – Strategy 1.B; Goal 2 – Strategy 2.B

Timeframe: 18 months

Partner(s): Finance, Supply

Budget Impact: Currently budgeted

Measured By: Successful implementation of inventory items for the Facilities Department. Process applied for repurchasing inventory items when they are low.

- Develop two key performance indicators (KPIs) to measure department quality.

Goal/Strategy: Goal 1 – Strategy 1.B; Goal 2 – Strategy 2.B

Timeframe: 18 months

Partner(s): None

Budget Impact: None

Measured By: Visual display and current monitoring of the KPIs that help drive continual improvement efforts for Facilities.

- Conduct analysis of outsourced work to ensure and maximize cost effectiveness, reliability, performance, and customer service.

Goal/Strategy: Goal 1 – Strategy 1.B; Goal 2 – Strategy 2.B

Timeframe: 18 months

Partner(s): Executive, Finance

Budget Impact: Currently budgeted

Measured By: Completion of a cost analysis of outsourced work, historical and current budget, and availability of existing resources based.



Budget Detail

	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Proposed Budget	2022-23 Approved Budget	2022-23 Adopted Budget
10582 Facilities Maintenance						
5001 Salaries & Wages Union	-	408	-	-	-	-
5002 Salaries & Wages Nonunion	489,262	525,536	699,030	727,000	727,000	727,000
5004 Vacation Taken Nonunion	57,239	60,447	58,519	60,860	60,860	60,860
5006 Sick Taken Nonunion	48,354	43,091	15,818	16,451	16,451	16,451
5008 Personal Leave Taken Nonunion	6,837	6,016	5,844	6,078	6,078	6,078
5010 Comp Taken Nonunion	4,158	5,319	-	-	-	-
5015 Vacation Sold	5,072	-	5,494	-	-	-
5016 Vacation Sold at Retirement	-	852	-	-	-	-
5019 Comp Time Sold Nonunion	4,861	3,554	-	-	-	-
5021 Deferred Comp Match Nonunion	27,249	27,007	38,961	40,519	40,519	40,519
5120 Overtime Union	9	-	-	36,000	36,000	36,000
5121 Overtime Nonunion	5,358	14,532	10,250	-	-	-
5201 PERS Taxes	148,294	199,694	207,746	220,318	220,318	220,318
5203 FICA/MEDI	45,724	48,713	63,932	67,848	67,848	67,848
5206 Worker's Comp	10,968	14,026	10,655	11,308	11,308	11,308
5207 TriMet/Wilsonville Tax	4,597	4,969	6,550	6,951	6,951	6,951
5208 OR Worker's Benefit Fund Tax	154	153	262	262	262	262
5210 Medical Ins Union	-	-	-	189,000	189,000	189,000
5211 Medical Ins Nonunion	172,188	150,299	175,668	50,592	50,592	50,592
5212 Medical Ins Nonu VEBA	1,986	25,480	29,858	7,504	7,504	7,504
5220 Post Retire Ins Union	-	-	-	4,200	4,200	4,200
5221 Post Retire Ins Nonunion	6,900	6,750	8,100	1,800	1,800	1,800
5230 Dental Ins Nonunion	15,023	14,381	16,572	4,488	4,488	4,488
5240 Life/Disability Insurance	5,752	6,261	6,560	1,725	1,725	1,725
5270 Uniform Allowance	2,232	1,607	-	-	-	-
5295 Vehicle/Cell Allowance	1,550	2,600	1,800	-	-	-
Personnel Services	1,063,766	1,161,695	1,361,619	1,452,904	1,452,904	1,452,904
5300 Office Supplies	601	2,103	-	-	-	-
5301 Special Department Supplies	14,301	19,801	18,870	20,447	20,447	20,447
5305 Fire Extinguisher	3,079	4,592	10,200	10,404	10,404	10,404
5320 EMS Supplies	146	-	255	260	260	260
5321 Fire Fighting Supplies	7	136	255	260	260	260
5330 Noncapital Furniture & Equip	44	7,325	-	-	-	-
5350 Apparatus Fuel/Lubricants	22,007	21,421	20,400	20,400	20,400	20,400
5361 M&R Bldg/Bldg Equip & Improv	85,630	451,820	370,000	367,400	367,400	367,400
5367 M&R Office Equip	1,836	2,005	-	-	-	-
5414 Other Professional Services	-	26,181	5,100	5,202	5,202	5,202
5415 Printing	19	912	-	-	-	-
5416 Building Services	9,785	29,317	26,841	30,294	30,294	30,294
5432 Natural Gas	3,513	4,077	-	-	-	-
5433 Electricity	4,061	5,709	-	-	-	-
5434 Water/Sewer	5,178	5,866	-	-	-	-
5436 Garbage	3,985	3,849	-	-	-	-
5450 Rental of Equip	2,524	5,382	5,100	5,202	5,202	5,202
5461 External Training	(636)	470	4,560	4,651	4,651	4,651
5462 Travel and Per Diem	417	198	2,880	2,940	2,940	2,940
5484 Postage UPS & Shipping	29	24	-	-	-	-
5500 Dues & Subscriptions	437	604	1,265	1,290	1,290	1,290
5502 Certifications & Licensing	40	1,081	408	520	520	520
5570 Misc Business Exp	181	276	612	624	624	624
5571 Planning Retreat Expense	-	-	300	306	306	306
5572 Advertis/Public Notice	-	36	-	-	-	-
Materials and Services	157,182	593,186	467,046	470,200	470,200	470,200
Total Facilities Maintenance	1,220,948	1,754,881	1,828,665	1,923,104	1,923,104	1,923,104

Supply

Description

The Supply department, as part of the Logistics division, provides centralized purchasing of daily operating supplies and equipment and negotiates pricing, District-wide interdepartmental mail and delivery services, central inventory and fire equipment management, and management of surplus property. The Supply department is now housed at the Logistics Service Center.



Budget Summary

Expenditures	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Personnel Services	811,943	746,615	841,847	938,098
Materials and Services	199,066	203,533	281,290	199,865
Total Supply	1,011,009	950,148	1,123,137	1,137,963

Personnel Summary

Position	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Supply Manager	1.00	1.00	1.00	1.00
Supply Procurement Specialist	1.00	1.00	1.00	1.00
Medical Equipment Technician	1.00	1.00	1.00	1.00
Inventory Control Specialist	1.00	1.00	1.00	1.00
Supply Assistant	2.00	2.00	3.00	3.00
Supply Customer Service Clerk	1.00	1.00	-	-
Total Full-Time Equivalents (FTE)	7.00	7.00	7.00	7.00

Budget Highlights

The Personnel Services budget reflects the expected wages and benefits of current employees, including PERS rates. Beginning in 2021-22, all positions except the Supply Manager are represented by Local 1660.

Within Materials and Services, hose replacement is budgeted in *Firefighting Supplies* account 5321. *Maintenance and Repair, Fire Fighting Equipment*, account 5365, reflects hose and ladder testing requirements (\$45,900). Account 5575, *Laundry/Repair Expense*, for \$93,034, accounts for NFPA standard inspection and cleaning of all District firefighters' turnouts of their carcinogens and other particulates, as well as turnout repairs.

Accomplishments

- Provided uniform and personal protective equipment (PPE) needs for recruit academies 21-01, 22-01, and 22-02.
- Supported the changeover of supplies and implementation of the new LP15 cardiac monitors
- Supported changes due to numerous Operations Asset Management Program (AMP) projects including quilted uniform jackets, thermal imagers, bailout, and warming blankets which impact purchasing, warehousing, inventory control, and distribution.
- Coordinated with Operations to identify a new turnout manufacturer and ordering of outstanding turnout needs.
- Hired a Supply Assistant to fill existing vacancy.

2022-23 Tactics

- Determine the requirements for software needs of Supply business.

Goal/Strategy: Goal 1 – Strategy 1.B; Goal 2 – Strategy 2.B

Timeframe: 24 months

Partner(s): Facilities, Finance, Fire Chiefs Office, Fleet, Information Technology, Occupational Health & Wellness, Operations, Organizational Health

Budget Impact: None

Measured By: Complete a gap analysis that includes identifying essential, important, and discretionary requirements of purchasing, warehousing, inventory control and materials management. Engagement on requirements of partners using Munis and potentially impacted by integration of a new software. Engagement to explore/test new software solutions. Budget and plan for implementation.

- Develop workflow and lean processes to streamline procedures impacting inventory control, utilization of space and staff, and materials management.

Goal/Strategy: Goal 1 – Strategy 1.B; Goal 2 – Strategy 2.B

Timeframe: 24 months

Partner(s): Facilities, Finance, Fleet

Budget Impact: None

Measured By: Development of key performance indicators (KPIs) for work process improvements identified and acted on for continuous improvement.

- Explore vendor direct order and delivery options that improve service to customers, minimizes excess handling, and ensures timely and secure deliveries.

Goal/Strategy: Goal 1 – Strategy 1.B; Goal 2 – Strategy 2.B

Timeframe: 24 months

Partner(s): All Departments & Divisions

Budget Impact: None

Measured By: Explore vendor online order and contract options, create standard lists, simplify expensing processes, identify customers to partner in pilot program, end user training, and secure and weatherproof delivery options.

Budget Detail

		2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Proposed Budget	2022-23 Approved Budget	2022-23 Adopted Budget
10220 Supply							
5002	Salaries & Wages Nonunion	394,193	394,911	449,476	467,470	467,470	467,470
5004	Vacation Taken Nonunion	29,696	29,806	37,628	39,134	39,134	39,134
5006	Sick Taken Nonunion	11,453	5,688	10,171	10,578	10,578	10,578
5008	Personal Leave Taken Nonunion	4,200	3,689	3,758	3,908	3,908	3,908
5010	Comp Taken Nonunion	5,843	1,902	-	-	-	-
5015	Vacation Sold	4,310	-	1,216	-	-	-
5017	PEHP Vac Sold at Retirement	74,089	-	-	-	-	-
5019	Comp Time Sold Nonunion	1,880	1,243	-	-	-	-
5021	Deferred Comp Match Nonunion	18,263	16,041	25,052	26,054	26,054	26,054
5090	Temporary Services-Backfill	-	13,132	-	-	-	-
5121	Overtime Nonunion	3,243	1,970	4,800	5,292	5,292	5,292
5201	PERS Taxes	124,676	127,351	128,153	133,051	133,051	133,051
5203	FICA/MEDI	34,000	32,489	40,706	42,261	42,261	42,261
5206	Worker's Comp	5,853	7,939	6,784	7,044	7,044	7,044
5207	TriMet/Wilsonville Tax	3,418	3,308	4,170	4,329	4,329	4,329
5208	OR Worker's Benefit Fund Tax	144	131	204	204	204	204
5210	Medical Ins Union	-	-	-	162,000	162,000	162,000
5211	Medical Ins Nonunion	78,479	80,538	98,040	25,296	25,296	25,296
5212	Medical Ins Nonu VEBA	631	10,857	12,516	3,752	3,752	3,752
5220	Post Retire Ins Union	-	-	-	3,600	3,600	3,600
5221	Post Retire Ins Nonunion	5,400	3,150	4,500	900	900	900
5230	Dental Ins Nonunion	7,486	7,789	10,464	2,244	2,244	2,244
5240	Life/Disability Insurance	4,113	4,124	4,209	981	981	981
5270	Uniform Allowance	574	558	-	-	-	-
Personnel Services		811,943	746,615	841,847	938,098	938,098	938,098
5300	Office Supplies	1,004	1,204	-	-	-	-
5301	Special Department Supplies	4,392	3,912	3,454	3,758	3,758	3,758
5320	EMS Supplies	241	189	461	458	458	458
5321	Fire Fighting Supplies	5,630	9,057	27,900	-	-	49,800
5325	Protective Clothing	21	20	70	71	71	71
5330	Noncapital Furniture & Equip	-	2,018	2,100	4,000	4,000	4,000
5350	Apparatus Fuel/Lubricants	5,256	5,060	5,000	6,800	6,800	6,800
5361	M&R Bldg/Bldg Equip & Improv	5,259	-	-	-	-	-
5365	M&R Firefight Equip	43,382	40,749	47,160	48,103	48,103	48,103
5366	M&R EMS Equip	377	6,905	1,530	11,800	11,800	11,800
5367	M&R Office Equip	1,945	2,082	-	-	-	-
5415	Printing	19	-	-	-	-	-
5416	Building Services	7,791	6,585	-	-	-	-
5432	Natural Gas	4,344	3,095	-	-	-	-
5433	Electricity	5,695	3,830	-	-	-	-
5434	Water/Sewer	8,198	8,422	-	-	-	-
5436	Garbage	3,838	5,165	3,060	3,121	3,121	3,121
5450	Rental of Equip	-	7,256	-	2,111	2,111	2,111
5462	Travel and Per Diem	-	-	61	-	-	-
5484	Postage UPS & Shipping	12,021	10,172	9,562	20,124	20,124	20,124
5500	Dues & Subscriptions	405	299	398	406	406	406
5570	Misc Business Exp	106	42	300	306	306	306
5572	Advertis/Public Notice	(378)	-	-	-	-	-
5573	Inventory Over/Short	5,971	9,428	5,660	5,773	5,773	5,773
5575	Laundry/Repair Expense	83,549	77,219	99,974	93,034	93,034	93,034
5576	Purchase Order Price Variance	-	825	-	-	-	-
5595	Budgeted Inventory Expense	-	-	74,600	-	-	-
Materials and Services		199,066	203,533	281,290	199,865	199,865	249,665
Total Supply		1,011,009	950,148	1,123,137	1,137,963	1,137,963	1,187,763



Finance

Description

The Finance Department provides financial accounting, budgeting, and reporting services; treasury and investment management; risk management; and strategic forecasting services. It manages debt issuance and legal services and provides full financial accounting services and tax return preparation for the Tualatin Valley Fire and Rescue Volunteer Association. It also administers the Pension and Volunteer LOSAP Trust Plan payments, Deferred Compensation Plans (457 and 401(a)), Post Employment Health Plans, and the Jeffrey D. Johnson Community Assistance Trust Fund, a non-profit entity.



Special Recognition: Tualatin Valley Fire and Rescue has received prestigious awards from the Government Finance Officers Association of the United States and Canada annually since 1987, for both its annual budget document and Comprehensive Annual Financial Report. The District was the first fire district in the nation to have ever received these distinguished awards and recognition. The District has also received annual awards for its Popular Annual Financial Report since 2013.

Budget Summary

Expenditures	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Personnel Services	1,763,455	1,925,047	1,954,140	2,197,037
Materials and Services	596,756	841,416	1,525,064	1,180,435
Total Expenditures	2,360,211	2,766,464	3,479,204	3,341,622

Personnel Summary

Position	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Controller	1.00	1.00	1.00	1.00
Financial Operations Manager	1.00	1.00	1.00	1.00
Payroll Manager	1.00	1.00	1.00	1.00
Senior Financial Analyst	1.00	1.00	1.00	1.00
Procurement & Contracts Administrator	1.00	1.00	1.00	1.00
Senior Accountant	1.00	1.00	1.00	1.00
Medical Billing Supervisor	1.00	1.00	1.00	1.00
Senior Payroll Specialist	1.00	1.00	1.00	1.00
Accounting Specialist	1.00	1.00	1.00	1.00
Payroll Specialist	-	-	-	1.00
Medical Billing Specialist	2.00	2.00	2.00	2.00
Accounting Clerk	1.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	12.00	12.00	12.00	13.00

Budget Highlights

The Personnel Services budget reflects the projected wages and benefits for current and future staff based upon medical benefits and actual PERS rates. It also includes the addition of one payroll specialist position.

Within Materials and Services, Account 5400, *Insurance Premium*, provides funding for District-wide property and liability coverage is increased by 10% due to increases in premium costs. *Trustee Administration Fees* reflect bond administration fees, banking fees resulting from FDIC fees and low interest revenue available to offset banking fees, as well as third-party administration costs for the FSA and HRA benefit plans and credit card fees for the medical billing program. The largest portion (\$250,000) is the non-federal share and OHA admin fee required for participation in Ground Emergency Medical Transportation (GEMT).

Accomplishments

- Stood up the billing process for the Vaccine Branch as the entire organization pivoted to meet a necessary and important public health initiative.
- Completed the largest Public Assistance claim in TVF&R's history, for the Chehalem Mountain Fire. The result was a close to a full reimbursement of costs for the fire.
- Developed a new account structure and new reporting capabilities developed to capture bond related construction project costs.
- Expanded investment portfolio to include investment types that will return a higher yield on the property taxes and bond proceeds, while protecting principal.
- Completed the requirements to participate in the GEMT CCO payment program which seeks to increase reimbursements to "government-owned" EMS providers of ambulance transport services.

Performance Measures/Activities

Service Measure	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Estimated
Accounts receivable invoices	145	345	387	375	400
Accounts payable checks	5,274	5,112	4,627	4,630	5,000
Accounts payable Electronic Funds (EFT) processed	2,320	2,233	1,944	2,011	2,100
Accounts payable transactions	16,511	15,967	13,996	13,605	13,800
Approvals through workflow	7,181	6,104	5,025	5,674	6,000
Cash receipts processed	1,144	1,408	1,306	1,277	1,300
Payroll pays issued	13,421	14,380	14,086	14,513	14,800
P-Card requisitions processed	3,639	3,030	2,492	2,721	2,851
Purchase orders processed	8,244	7,434	6,191	7,382	7,500
Requisitions processed	12,550	11,581	9,312	11,919	12,000
Ambulance transport trips	4,396	3,851	4,453	4,750	4,250
Ambulance transport invoices/claims	9,891	8,665	10,019	10,688	9,900
Vaccine invoices/claims	0	0	16,045	53,708	0
Certificate of Achievement for Excellence in Financial Reporting	✓	✓	✓	✓	✓
Popular Annual Financial Reporting Award	✓	✓	✓	✓	✓
Distinguished Budget Presentation Award	✓	✓	✓	✓	✓

2022-23 Tactics

- Further develop working relationship between Finance and Logistics staff to seek improved interdepartmental processes and information flows for mutual success.

Goal/Strategy: Goal 1, Strategy 1.B, Goal 2, Strategy 2.B

Timeframe: 12 months

Partner(s): Logistics

Budget Impact: Currently budgeted

Measured By: Fewer shared process discrepancies, better communication allowing for streamlining transactions. The result of these improvements will result in a united front with vendors who supply our goods, and timely deliverables across the internal supply chain.

- Prepare Annual Budget Document, Annual Comprehensive Financial Report, and Popular Annual Financial Report consistent with GFOA Best Practices.

Goal/Strategy: Goal 2

Timeframe: 12 months

Partner(s): All departments

Budget Impact: Currently budgeted

Measured By: Production of all documents and relevant awards received. NOTE: The GFOA awards signify strong professional standards for governments that promote professional management of governmental financial resources by identifying, developing, and advancing fiscal strategies for the public benefit.

- Implement a Transport Billing Compliance Program consisting of seven components based on federal Office of the Inspector General (OIG) advisories and guidance:

1. Establish/formalize Compliance Standards, Policies and Procedures
2. Designate a Compliance Officer
3. Implement Education and Training Programs
4. Conduct Internal Monitoring and Reviews
5. Respond Appropriately to Detected Misconduct
6. Create Open Lines of Communication
7. Enforce Disciplinary Standards

Goal/Strategy: Goal 2

Timeframe: 12 months

Partner(s): EMS, Fire Chief's Office, Operations, Training

Budget Impact: None

Measured By: Full implementation of the components and evidence of compliance during inspection of program by regulatory agencies.



Budget Detail

	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Proposed Budget	2022-23 Approved Budget	2022-23 Adopted Budget
10210 Finance						
5002 Salaries & Wages Nonunion	999,224	1,079,204	1,085,636	1,195,305	1,195,305	1,195,305
5004 Vacation Taken Nonunion	53,110	58,357	89,327	98,419	98,419	98,419
5006 Sick Taken Nonunion	37,659	10,078	24,146	26,603	26,603	26,603
5008 Personal Leave Taken Nonunion	6,510	7,675	8,921	9,829	9,829	9,829
5010 Comp Taken Nonunion	1,226	1,032	-	-	-	-
5015 Vacation Sold	32,987	45,144	27,861	48,673	48,673	48,673
5021 Deferred Comp Match Nonunion	60,103	65,156	67,786	74,191	74,191	74,191
5121 Overtime Nonunion	-	1,083	-	-	-	-
5201 PERS Taxes	291,077	371,363	339,707	377,153	377,153	377,153
5203 FICA/MEDI	81,250	86,454	100,218	111,643	111,643	111,643
5206 Worker's Comp	12,887	19,533	16,703	18,607	18,607	18,607
5207 TriMet/Wilsonville Tax	8,547	9,226	10,267	11,437	11,437	11,437
5208 OR Worker's Benefit Fund Tax	221	221	379	408	408	408
5211 Medical Ins Nonunion	132,887	108,564	119,136	151,992	151,992	151,992
5212 Medical Ins Nonu VEBA	1,838	17,068	20,659	24,312	24,312	24,312
5220 Post Retire Ins Union	720	420	480	480	480	480
5221 Post Retire Ins Nonunion	12,000	10,800	10,800	11,700	11,700	11,700
5230 Dental Ins Nonunion	14,828	14,431	15,384	18,348	18,348	18,348
5240 Life/Disability Insurance	9,821	10,278	10,370	11,577	11,577	11,577
5270 Uniform Allowance	48	-	-	-	-	-
5295 Vehicle/Cell Allowance	6,510	8,960	6,360	6,360	6,360	6,360
Personnel Services						
	1,763,455	1,925,047	1,954,140	2,197,037	2,197,037	2,197,037
5300 Office Supplies	1,665	3,803	5,000	5,100	5,100	5,100
5301 Special Department Supplies	549	24	300	325	325	325
5330 Noncapital Furniture & Equip	-	1,229	-	-	-	-
5400 Insurance Premium	447,018	506,487	624,237	632,850	632,850	632,850
5412 Audit & Related Filing Fees	42,720	43,935	45,489	47,940	47,940	47,940
5413 Consultant Fees	10,000	45,433	80,000	40,800	40,800	40,800
5414 Other Professional Services	8,079	50,844	78,878	90,765	90,765	90,765
5415 Printing	1,815	1,884	2,350	2,475	2,475	2,475
5418 Trustee/Administrative Fees	68,240	172,903	640,195	310,660	310,660	310,660
5461 External Training	7,414	3,989	14,777	13,690	13,690	13,690
5462 Travel and Per Diem	2,643	1,591	20,540	21,700	21,700	21,700
5484 Postage UPS & Shipping	4	-	-	-	-	-
5500 Dues & Subscriptions	2,052	3,775	3,821	4,155	4,155	4,155
5502 Certifications & Licensing	255	-	153	525	525	525
5570 Misc Business Exp	1,800	2,599	4,850	4,920	4,920	4,920
5571 Planning Retreat Expense	183	-	510	500	500	500
5572 Advertis/Public Notice	2,319	2,920	3,964	4,030	4,030	4,030
Materials and Services						
	596,756	841,416	1,525,064	1,180,435	1,180,435	1,180,435
Total Finance	2,360,211	2,766,464	3,479,204	3,377,472	3,377,472	3,377,472

Information Technology

Description

The Information Technology (IT) Department is responsible for supporting the District's computing infrastructure, including the Local Area Network, Wide Area Network, and Wireless Local Area Network. IT manages the District's servers and file systems, network infrastructure equipment, VoIP switches and phones, Internet access, databases, email resources and cybersecurity program. IT supports all computing devices District-wide. The department maintains proper licensing and maintenance contracts for District owned software and hardware. The Information Technology Department partners with all divisions to evaluate technology needs and determine the best solutions to meet immediate needs, as well as the District's long-term needs. IT provides support for District-owned technology via the IT Service Desk. IT also provides 24x7 technical support for Operations through an after-hours on-call rotation.



Budget Summary

Expenditures	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Personnel Services	1,456,238	1,171,564	1,556,616	1,605,546
Materials and Services	1,455,951	1,496,164	1,670,398	2,186,283
Total Information Technology	2,912,189	2,667,728	3,227,014	3,791,829

Personnel Summary

Position	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Director of Technology Services	1.00	1.00	1.00	1.00
IT Infrastructure Manager	1.00	1.00	1.00	1.00
Senior Systems Administrator	2.00	2.00	2.00	2.00
Business Analyst	-	-	1.00	1.00
Systems Administrator	2.00	2.00	2.00	2.00
Service Desk Specialist	2.00	2.00	1.00	1.00
Total Full-Time Equivalents (FTE)	8.00	8.00	8.00	8.00

Budget Highlights

The Personnel Services budget reflects the expected wages and selected benefits of existing employees.

In Materials and Services, account 5340, *Software Licenses/Upgrades* includes (\$66,300) for Talent Space software for Human Resources management, the time management system, Telestaff (\$67,500), Incident intelligence system (2iS) interface monthly licensing fee (\$115,000), Office 365 annual subscription (\$241,317), financial systems (\$165,500), among other items necessary for operating all systems of the District and continuing to enhance cyber security. Account 5368, *M&R Computer & Network Hardware*, includes scheduled laptop replacements for (\$43,725), maintenance of switches, and wireless network, among other items.

Accomplishments

- Implemented Multi-Factor Authentication (MFA) for all District users.
- Researched, developed, and deployed over 50 new laptops with enhanced encryption, user security (MFA) and “always-on VPN” connectivity, to provide a fast, powerful, and convenient device for personnel working in a hybrid environment.
- Installed new Storage Area Network (SAN), migrating all District data (close to 40 Terabytes) from the legacy SAN to the new device.
- Upgraded and improved the District’s network infrastructure.
- Completed a project to migrate station and operating center network connectivity from Comcast to Ziply fiber for increased reliability and a reduction in cost.

Performance Measures/Activities

Service Measure	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-2023 Estimated
Service Desk work orders	1627	1246	2190	2500	2700
Business hours	1309	1011	1997	2200	2400
Non-business hours	318	235	193	300	300
After-hours emergency alerts	60	55	257	75	65
Systems uptime target ¹	99.98%	99.98%	99.98%	99.98%	99.98%
Network services	100%	100%	100%	100%	100%
File and desktop services	99.99%	99.99%	99.55%	99.99%	99.99%
Critical applications ²	99.99%	99.99%	99.40%	99.99%	99.99%
Infrastructure Hardware					
Virtual desktops in service	200	210	150	130	130
Physical Desktops	40	40	37	35	30
Laptops in service	107	120	142	147	150
iPads in service	162	135	148	155	150
Servers in production	80	78	81	78	76
Network switches	81	81	85	86	87
Printers in service	46	46	46	48	49
Total shared data size (TB)	33.0	40.0	38.0	40.0	42.0
Offsite data protection (TB)	33.5	35.0	50.0	50.0	51.0
Total database size (TB)	2.7	2.7	3.2	3.0	2.8

¹ Uptime target measures only unplanned outages for services.

² Critical application for this measure are Munis, OnSceneRMS, TeleStaff, and SharePoint.

2022-23 Tactics

- Deliver on the Project Roadmap While Developing Staff. Implement WiFi consolidation with Aruba Clearpass. Upgrade GIS workstations. Increase network resiliency. Adapt to the roadmap and schedule as it changes. Effectively prioritize progress and develop staff through challenging work.

Goal/Strategy: Goals 1 and 3

Timeframe: 12 months

Partner(s): All Departments

Budget Impact: Currently budgeted

Measured By: Count of successfully completed projects. Count of training events or activities completed by IT staff.

- Improve Security and Event Response. Join available security committees and promote better security through projects and education. Implement enterprise password management. Assist Comms as security is improved for Apparatus devices, like the MDC and iPad.

Goal/Strategy: Goals 1 and 2

Timeframe: 12 months

Partner(s): Logistics, Operations

Budget Impact: Currently budgeted

Measured By: Count of successfully completed cyber security projects. Improved chance of purchasing Cyber insurance when compared to the current year. Reduction of generic accounts and increase in applications where staff login as themselves.

- Stabilize and Maintain Customer Service. Continue progress on the goal of providing excellent customer service for all technology systems, even technologies owned and supported by other departments. Hire and maintain IT staffing. Be able to provide a nugget of help before redirecting service to the subject matter expert (SME) for the solution. Identify software and IT hardware that are supported outside Technology Services by updating the RACI chart with SMEs.

Goal/Strategy: Goals 1 and 2

Timeframe: 12 months

Partner(s): None

Budget Impact: Currently budgeted

Measured By: IT unfilled positions at zero. RACI Chart updated and applications added. Additional "Help Nuggets" added to the IT support Wiki.



Budget Detail

	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Proposed Budget	2022-23 Approved Budget	2022-23 Adopted Budget
10215 Information Technology						
5002 Salaries & Wages Nonunion	571,270	642,760	819,020	863,741	863,741	863,741
5004 Vacation Taken Nonunion	60,489	33,886	68,038	71,757	71,757	71,757
5006 Sick Taken Nonunion	14,437	13,168	18,416	19,422	19,422	19,422
5008 Personal Leave Taken Nonunion	4,327	2,801	6,804	7,176	7,176	7,176
5010 Comp Taken Nonunion	77	-	-	-	-	-
5015 Vacation Sold	38,253	23,128	29,161	24,535	24,535	24,535
5016 Vacation Sold at Retirement	71,688	-	-	-	-	-
5017 PEHP Vac Sold at Retirement	77,422	-	-	-	-	-
5021 Deferred Comp Match Nonunion	35,823	25,047	53,675	56,503	56,503	56,503
5041 Severance Pay	84,837	-	-	-	-	-
5090 Temporary Services-Backfill	109,800	2,588	-	-	-	-
5121 Overtime Nonunion	2,065	6,452	-	-	-	-
5201 PERS Taxes	187,885	198,970	259,632	258,142	258,142	258,142
5203 FICA/MEDI	53,157	54,637	76,934	80,562	80,562	80,562
5206 Worker's Comp	10,654	16,045	12,822	13,427	13,427	13,427
5207 TriMet/Wilsonville Tax	6,383	5,567	7,881	8,253	8,253	8,253
5208 OR Worker's Benefit Fund Tax	122	129	262	262	262	262
5211 Medical Ins Nonunion	103,905	99,424	142,008	141,168	141,168	141,168
5212 Medical Ins Nonu VEBA	907	16,200	23,223	22,211	22,211	22,211
5221 Post Retire Ins Nonunion	5,250	4,500	7,200	7,200	7,200	7,200
5230 Dental Ins Nonunion	8,503	9,508	13,116	12,900	12,900	12,900
5240 Life/Disability Insurance	5,436	6,613	7,864	8,327	8,327	8,327
5270 Uniform Allowance	-	393	-	-	-	-
5295 Vehicle/Cell Allowance	3,550	9,750	10,560	9,960	9,960	9,960
Personnel Services		1,456,238	1,171,564	1,556,616	1,605,546	1,605,546
5300 Office Supplies	120	423	102	104	104	104
5301 Special Department Supplies	10,225	8,638	9,500	11,190	11,190	11,190
5302 Training Supplies	-	-	2,220	13,035	13,035	13,035
5330 Noncapital Furniture & Equip	150,281	49,350	2,040	2,081	2,081	2,081
5340 Software Licenses/Upgrade/Host	904,045	997,137	1,211,242	1,555,219	1,555,219	1,555,219
5350 Apparatus Fuel/Lubricants	680	-	-	-	-	-
5368 M&R Computer & Network Hdwe	151,861	187,947	170,466	303,971	303,971	303,971
5413 Consultant Fees	-	4,200	47,541	48,492	48,492	48,492
5414 Other Professional Services	63,429	52,550	-	-	-	-
5437 Cable Access	173,687	195,527	202,220	226,624	226,624	226,624
5461 External Training	-	49	21,471	21,900	21,900	21,900
5462 Travel and Per Diem	923	137	2,576	2,627	2,627	2,627
5484 Postage UPS & Shipping	23	27	-	-	-	-
5500 Dues & Subscriptions	595	-	204	208	208	208
5570 Misc Business Exp	83	141	204	208	208	208
5571 Planning Retreat Expense	-	-	612	624	624	624
5572 Advertis/Public Notice	-	38	-	-	-	-
Materials and Services		1,455,951	1,496,164	1,670,398	2,186,283	2,186,283
Total Information Technology		2,912,189	2,667,728	3,227,014	3,791,829	3,791,829

Communications

Description

The Communications Department ensures District-wide integration and coordination of all communication and technology applications. The department is responsible for support of the multitude of District-wide communications systems, including District-wide and site-specific landline phone systems; all emergency response portable, mobile, and base station radios; cell phones and PDAs; pagers; and all mobile data computers (MDCs) in response apparatus and their requisite software and wireless communications systems.



Budget Summary

Expenditures	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Personnel Services	521,317	544,453	621,085	651,120
Materials and Services	2,791,112	2,614,694	2,979,287	3,069,300
Total Expenditures	3,312,429	3,159,147	3,600,372	3,720,420

Personnel Summary

Position	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Communications Manager	1.00	1.00	1.00	1.00
Communications Technician	2.00	2.00	2.00	2.00
Communications Program Assistant	1.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	4.00	4.00	4.00	4.00

Budget Highlights

The Personnel Services budget reflects the expected wages and benefits of current employees, including PERS rates. Within Materials and Services, account 5301, *Special Department Supplies*, supports expendable supplies for communications equipment, WCCCA system pagers, and phone and tablet cases and accessories. Account 5330, *Noncapital Furniture & Equipment*, supports District-wide cell phones, Firecom headsets, communications lighting, radios, and fireground communications equipment. *Dispatch fees* reflect the charges from WCCCA (\$2,475,630) and Clackamas C800 dispatch and service fees (\$32,252). *Telephone*, account 5430, reflects the costs for District-wide telephone line and cellular costs.

Accomplishments

- Successfully switched to the WCCCA Digital radio system. Over 780 radios were tested in preparation. Comms worked with Training to provide real-time Zoom training/testing with crews to ensure smooth transition.
- Mapped the entire district cellular coverage in preparation for the Onboard Mobile Gateway (OMG) upgrade this FY. This provides with a map of best coverage for each station when deciding carriers for the OMGs.
- Extensively tested three devices in preparation for the OMG upgrade, selecting Sierra Wireless MG95. Currently working with Sierra Wireless to setup the 83 units and the Fleet Technicians will install the systems.
- Assisted in preparing the two new pumper for service. This includes installation of Radio, MDC, OMG and Wireless Firecom systems.

Performance Measures/Activities

Technical Services Provided	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Estimated
Mobile, portable, base station, patch kits	725*	740	784	784	784
Mobile data computers, OMGs, and cellular connectivity devices	184	188	192	192	196
Cell phones	12	6	6	6	6
Smartphones	130/40 ¹	130/45 ¹	130/45	130/45	133/42
Pagers	100	100	100	100	100
Satellite phones	10	10	10	10	10
Work orders completed	250	200		250	265
Preventative maintenance inspections	100 ²	100	10	85	85
Standalone GPS units	32	33	33	38	135
Installations – apparatus and vehicles	9	4	3	83	5

¹ Represents stipend phones connected

² Represents new radios from grant deployed reducing PM's required

* Represents D2 and Newberg excess radios being removed from the system, e.g., decommission of old apparatus.



2022-23 Tactics

- Maintain consistent uptime of mobile data computers (MDCs). Ensure critical response aids resources are updated and function as expected. Evaluate and test MDC replacements in partnership with Ops Cab Flow team.

Goal/Strategy: Goal 1- Strategy 1.B

Timeframe: 12 months

Partner(s): IT, Ops

Budget Impact: Increase required

Measured By: Trial and Selection of new MDC options. Real-time monitoring and reporting on the Onboard Mobile Gateways (OMGs) performance metrics sustained at 98% uptime.

- Implement next generation apparatus communication equipment to improve speed, coverage and flexibility of network while reducing costs and downtime.

Goal/Strategy: Goal 2- Strategy 2.B

Timeframe: 6 months

Partner(s): IT

Budget Impact: Currently budgeted

Measured By: Wireless vehicle gateways replaced with new next generation features that meet the District's needs. Improvement to speed, coverage, and network flexibility. Reductions in costs and downtime.

- Provide technical support for and maintain the communications infrastructure, equipment, and maintenance needs of the District through a partnership with WCCA. Manage policies and procedures to ensure proper operation and use of the District's communications resources.

Goal/Strategy: Goal 3- Strategy 3.A

Timeframe: 6 months

Partner(s): WCCA, IT

Budget Impact: None

Measured By: Engagement with Work with IT staff regarding specific to software updates affecting MDC systems (e.g., migration to Windows 10). Policy and procedure modifications to include improvement of afterhours coverage. Success of initiatives aimed at maintaining or improving the District's communications capabilities. Implement email alert distribution groups so that WCCA can communicate any system alerts easily to "need-to-know" individuals throughout the region.

Budget Detail

	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Proposed Budget	2022-23 Approved Budget	2022-23 Adopted Budget
10175 Communications						
5002 Salaries & Wages Nonunion	265,791	283,758	328,097	341,226	341,226	341,226
5004 Vacation Taken Nonunion	31,182	21,758	27,466	28,565	28,565	28,565
5006 Sick Taken Nonunion	11,015	5,352	7,424	7,721	7,721	7,721
5008 Personal Leave Taken Nonunion	3,772	2,249	2,743	2,853	2,853	2,853
5015 Vacation Sold	-	5,732	3,517	6,547	6,547	6,547
5016 Vacation Sold at Retirement	8,676	3,261	-	-	-	-
5019 Comp Time Sold Nonunion	10	-	-	-	-	-
5021 Deferred Comp Match Nonunion	14,299	13,125	18,287	19,018	19,018	19,018
5121 Overtime Nonunion	125	803	2,050	2,260	2,260	2,260
5201 PERS Taxes	67,617	87,598	89,362	93,650	93,650	93,650
5203 FICA/MEDI	23,743	23,893	29,895	31,318	31,318	31,318
5206 Worker's Comp	3,952	5,706	4,983	5,220	5,220	5,220
5207 TriMet/Wilsonville Tax	2,386	2,432	3,063	3,208	3,208	3,208
5208 OR Worker's Benefit Fund Tax	73	73	116	116	116	116
5211 Medical Ins Nonunion	73,112	63,877	75,492	80,340	80,340	80,340
5212 Medical Ins Nonu VEBA	976	10,860	12,818	12,757	12,757	12,757
5221 Post Retire Ins Nonunion	3,975	3,150	3,600	3,600	3,600	3,600
5230 Dental Ins Nonunion	6,405	6,233	7,176	7,536	7,536	7,536
5240 Life/Disability Insurance	2,902	2,962	3,082	3,257	3,257	3,257
5270 Uniform Allowance	107	429	714	728	728	728
5295 Vehicle/Cell Allowance	1,200	1,200	1,200	1,200	1,200	1,200
Personnel Services	521,317	544,453	621,085	651,120	651,120	651,120
5300 Office Supplies	96	-	300	306	306	306
5301 Special Department Supplies	15,768	11,604	40,280	39,897	39,897	39,897
5320 EMS Supplies	32	-	-	-	-	-
5330 Noncapital Furniture & Equip	41,787	33,973	25,410	28,404	28,404	28,404
5350 Apparatus Fuel/Lubricants	1,086	1,404	1,530	1,561	1,561	1,561
5364 M&R Fire Comm Equip	14,350	15,103	59,100	95,112	95,112	95,112
5415 Printing	-	-	810	826	826	826
5420 Dispatch	2,387,704	2,230,094	2,458,708	2,507,882	2,507,882	2,507,882
5430 Telephone	328,052	321,722	386,346	385,230	385,230	385,230
5450 Rental of Equip	1,777	-	-	-	-	-
5461 External Training	-	-	3,060	4,683	4,683	4,683
5462 Travel and Per Diem	374	351	3,100	4,743	4,743	4,743
5500 Dues & Subscriptions	-	431	490	500	500	500
5570 Misc Business Exp	87	12	153	156	156	156
Materials and Services	2,791,112	2,614,694	2,979,287	3,069,300	3,069,300	3,069,300
Total Communications	3,312,429	3,159,147	3,600,372	3,720,420	3,720,420	3,720,420

Operations Administration

Description

This budget program accounts for managing personnel and materials and services supporting all of Operations.

The operations directorate includes Operations Administration, all station and specialty team personnel as well as Emergency Medical Services (EMS) and Training.

Budget Summary



Expenditures	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Personnel Services	5,102,816	9,549,806	4,161,076	4,489,233
Materials and Services	611,755	616,633	276,738	254,107
Total Operations Admin	5,714,571	10,166,439	4,437,814	4,743,340

Personnel Summary

Position	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
District Chief of Operations*	1.00	1.00	1.00	2.00
Battalion Chiefs	-	9.00	9.00	9.00
Operations Division Assistant	-	-	1.00	1.00
Administrative Assistant	-	3.00	3.00	2.00
Light Duty Positions	2.00	2.50	2.50	2.50
Professional Development FTE costs	-	0.75	0.75	0.75
Total Full-Time Equivalents (FTE)	3.00	16.25	17.25	17.25

*One Assistant Chief FTE was moved from the Fire Chief's Office (10150) as a second Division Chief of Operations.

Budget Highlights

The Personnel Services budget reflects the projected wages and benefits for current and future staff based upon medical benefits and actual PERS rates. Account 5120, *Union Overtime*, reflects District-wide overtime for professional development training, honor guard meeting relief, new equipment research meetings and negotiated union relief payments. This account also reflects additional overtime for increased support for the Washington County Sheriff's Office Tactical Negotiation Team (TNT) program. Uniform Allowance, account 5270, includes funding for new midweight cold-weather jacket to uniform complement.

In Materials and Services, *Firefighting Supplies*, account 5321, includes deployment support for new Pumpers 7 and 8 as well as funding for high-rise packs, bailouts and other equipment and supplies for large-scale station and incident support. In *Noncapital Furniture and Equipment*, account 5330, field cameras are budgeted for BC units to capture incident footage to be used for post incident analysis and training.

The District's *Safety Program* is budgeted for within this cost center for \$13,000 in account 5473.

Accomplishments

- Completed Incident Management Manual draft to ensure incident scalability in the all-hazards environment.
- Created wildland urban interface fire rescue protocol. Improved cooperator relationships with ODF, OSFM, and neighboring agencies.
- Completed approximately 75% of all Chehalem Mt. after-action items associated with operations.
- Instituted contaminant control and enhanced rehab procedures on all fire incidents. Dedicated resources to accomplish the mission on an ongoing basis.



2022-23 Tactics

- Enhanced all-hazard command & control procedures through doctrine and training development
 - Goal/Strategy: Goal 1,2—Strategy 1.A, 2.C
 - Timeframe: 12 months
 - Partner(s): Information Technology, Communications, Fleet, Logistics, Training
 - Budget Impact: Increase required
 - Measured By: Improved outcomes on large scale incidents. 100% accountability on all incidents. Inconsistencies identified through incident review process.
- Review, streamline, and improve organizational response to disasters
 - Goal/Strategy: Goal 2—Strategy 2.C
 - Timeframe: 12 months
 - Partner(s): Emergency Management, Incident Management Teams, County OEM, agency partners
 - Budget Impact: Currently budgeted
 - Measured By: Proficiency through low, moderate, and high intensity simulations evaluated against industry practices.
- Company Officer, Captain, and Battalion Chief Development
 - Goal/Strategy: Goal 2—Strategy 2.A
 - Timeframe: 12 months
 - Partner(s): Organizational Health, Training
 - Budget Impact: Increase required
 - Measured By: Improved personnel management and leadership outcomes measured through individual competency.
- Develop organizational leadership doctrine
 - Goal/Strategy: Goal 1,2—Strategy 1.A, 1.B, 2.A, 2.C
 - Timeframe: 12 months
 - Partner(s): Organizational Health, Public Affairs, Training
 - Budget Impact: Currently budgeted
 - Measured By: Improved leadership alignment focused on a shared mission through a consistent set of leadership principles and values.

Station FTE and Unit Deployment 2022-23

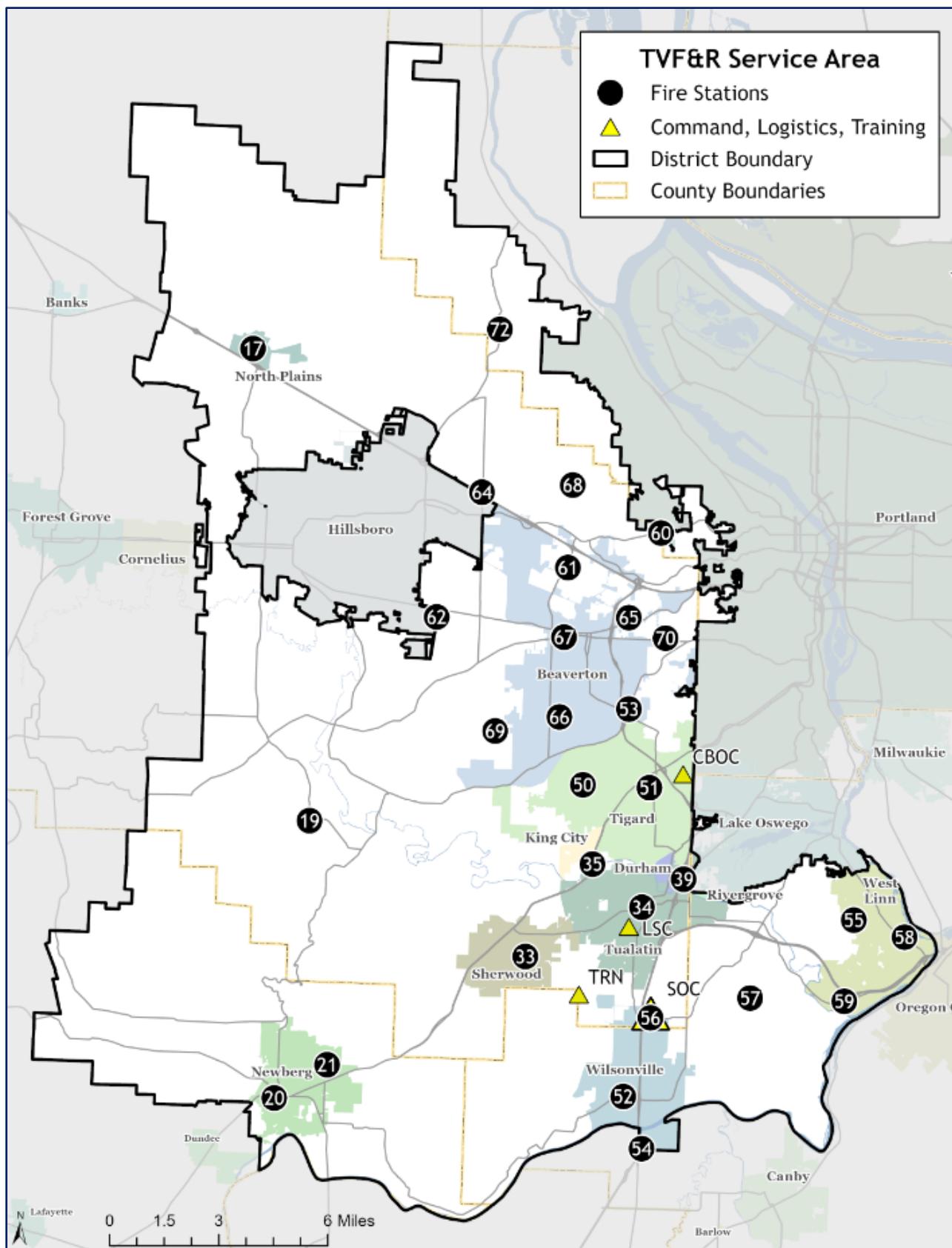
Station	FTE	Unit(s)	Unit Type
Station 17 (North Plains)	12.00		Engine
Station 19 (Midway)	12.00		Engine
Station 20 (Downtown Newberg)	24.00		Engine, Medic, Rescue
Station 21 (Springbrook)	18.00		Truck, Medic
Station 33 (Sherwood)	12.00		Engine
Station 34 (Tualatin)	13.00		Engine, Car
Station 35 (King City)	18.00		Engine, Medic
Station 39 (McEwan Road)	8.00		Squad/Engine
Station 50 (Walnut)	12.00		Engine
Station 51 (Tigard)	25.00		Truck, Heavy Rescue, Car
Station 52 (Wilsonville)	12.00		Engine
Station 53 (Progress)	12.00		Engine
Station 54 (Charbonneau)	6.00		Rescue
Station 55 (Rosemont)	12.00		Truck
Station 56 (Elligsen Road)	12.00		Truck
Station 57 (Mountain Road)	12.00		Engine
Station 58 (Bolton)	12.00		Engine
Station 59 (Willamette)	12.00		Engine
Station 60 (Cornell Road)	12.00		Engine
Station 61 (Butner Road)	14.00		Engine, Medic
Station 62 (Aloha)	13.00		Engine, Car
Station 64 (Somerset)	13.00		Engine, Car
Station 65 (West Slope)	12.00		Engine
Station 66 (Brockman Road)	12.00		Engine
Station 67 (Farmington Road)	25.00		Truck, Engine, Car
Station 68 (Bethany)	12.00		Truck
Station 69 (Cooper Mountain)	12.00		Engine
Station 70 (Raleigh Hills)	6.00		Squad

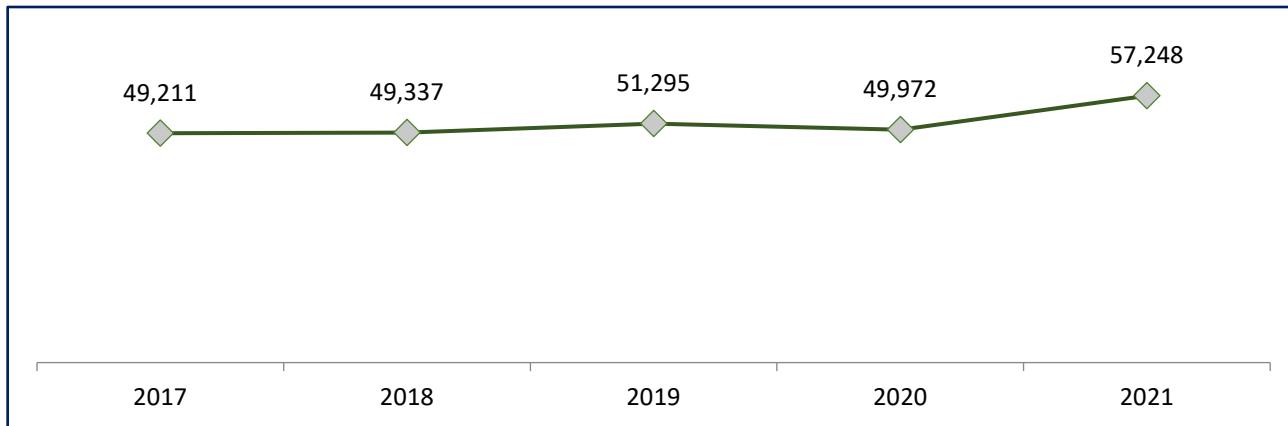
○ FTE per Unit

■ 49-Hour Unit: FTE per Unit x 3 = Total FTE

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

District Service Area

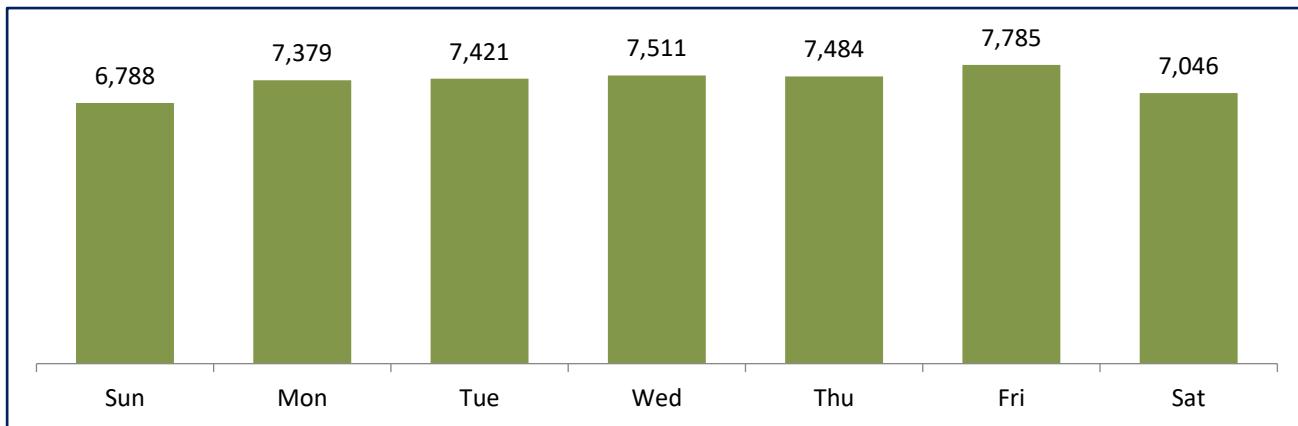


District Incident Count, Calendar Years¹ (2017 – 2021)

District Incident Summary, Calendar Years (2017 – 2021)

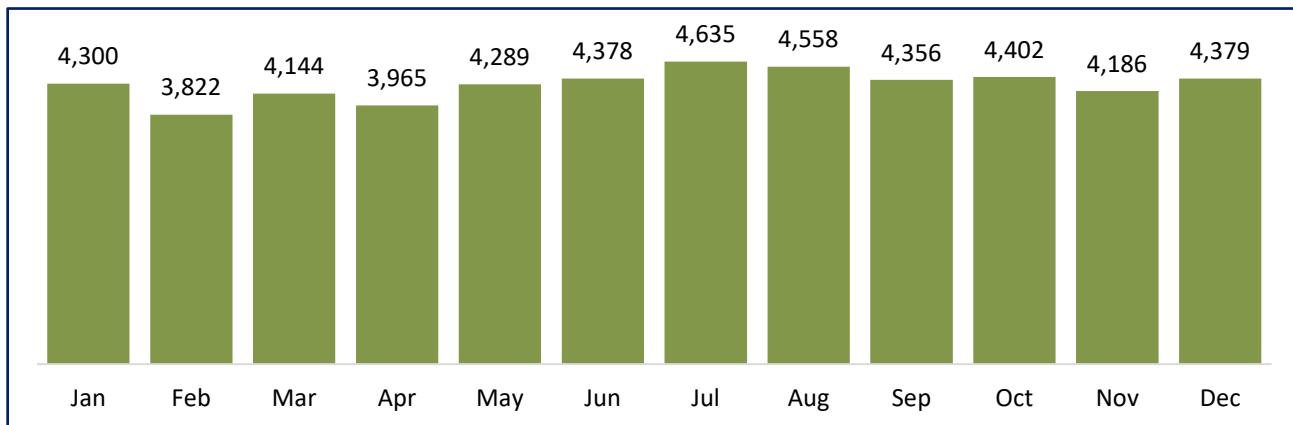
NFIRS Series	2017		2018		2019		2020		2021	
	Disp Call Type	Sit Found								
Fire, Explosion	4,423	1,362	4,688	1,359	4,630	1,301	4,421	1,185	4,738	1,296
Overpressure	0	21	0	40	0	30	0	24	0	27
EMS/Rescue Call	40,688	33,390	39,542	33,663	41,025	34,556	40,281	33,904	46,613	40,675
Hazardous Condition	1,227	1,500	343	1,267	278	1,482	205	1,139	279	1,352
Service Call	2,048	3,625	4,721	3,447	5,327	3,644	5,065	3,447	5,618	2,718
Good Intent Call	272	6,676	0	6,897	0	7,438	0	7,621	0	8,394
False Call	0	2,611	0	2,654	0	2,840	0	2,635	0	2,769
Natural Condition	0	21	0	1	0	3	0	13	0	10
Other Situation	553	5	43	9	35	1	0	4	0	7
Total	49,211		49,337		51,295		49,972		57,248	

District Incident Count by Day of Week (2017 – 2021)

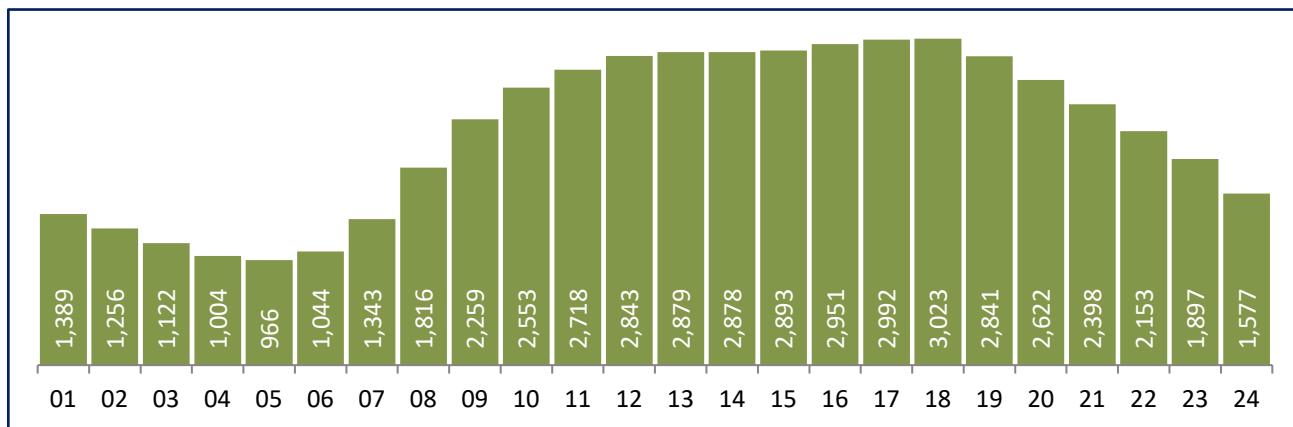


¹ Note: See Glossary for District-Wide Incident Count Definition

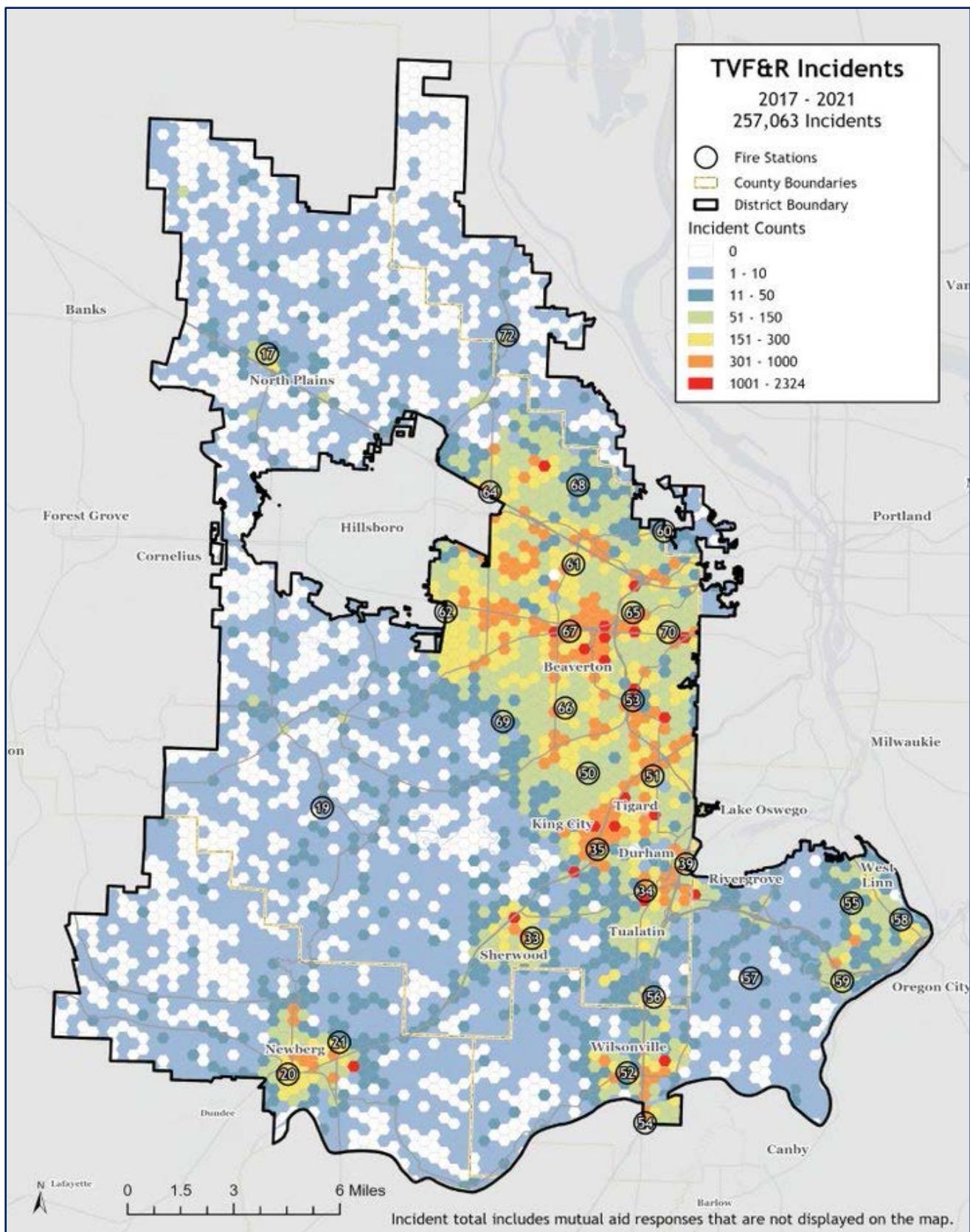
District Average Incident Count by Month (2017 – 2021)



District Average Incident Count by Hour of Day (2017 – 2021)



Incident Density between (2017 – 2021)



Budget Detail

		2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Proposed Budget	2022-23 Approved Budget	2022-23 Adopted Budget
10200 Operations Admin							
5001	Salaries & Wages Union	1,136,635	1,726,128	1,281,678	1,442,192	1,442,192	1,442,192
5002	Salaries & Wages Nonunion	293,543	388,748	468,817	668,247	668,247	668,247
5003	Vacation Taken Union	184,966	190,493	181,883	200,508	200,508	200,508
5004	Vacation Taken Nonunion	16,106	14,390	36,140	53,338	53,338	53,338
5005	Sick Leave Taken Union	45,358	104,001	37,469	41,306	41,306	41,306
5006	Sick Taken Nonunion	2,378	2,563	10,446	15,121	15,121	15,121
5007	Personal Leave Taken Union	16,971	11,779	15,928	17,559	17,559	17,559
5008	Personal Leave Taken Nonunion	964	1,308	3,859	5,587	5,587	5,587
5010	Comp Taken Nonunion	561	226	-	-	-	-
5015	Vacation Sold	8,157	-	1,219	23,554	23,554	23,554
5016	Vacation Sold at Retirement	9,850	-	-	-	-	-
5017	PEHP Vac Sold at Retirement	520,483	55,589	8,306	13,734	13,734	13,734
5020	Deferred Comp Match Union	68,790	98,046	72,055	79,434	79,434	79,434
5021	Deferred Comp Match Nonunion	22,381	26,668	34,042	53,963	53,963	53,963
5090	Temporary Services-Backfill	18,521	2,665	-	-	-	-
5101	Vacation Relief	178,743	230,890	191,100	-	-	-
5105	Sick Relief	245,713	1,184,473	4,900	-	-	-
5106	On the Job Injury Relief	1,893	-	9,800	-	-	-
5107	Short Term Disability Relief	-	-	1,225	-	-	-
5110	Personal Leave Relief	17,722	13,205	8,575	-	-	-
5115	Vacant Slot Relief	-	12,186	-	-	-	-
5117	Regular Day Off Relief	26,330	47,931	29,400	-	-	-
5118	Standby Overtime	1,520	1,712	-	-	-	-
5120	Overtime Union	717,998	1,994,000	226,932	258,802	258,802	258,802
5121	Overtime Nonunion	281	202,518	-	-	-	-
5201	PERS Taxes	976,991	1,922,414	807,704	732,168	732,168	732,168
5203	FICA/MEDI	181,633	410,138	200,756	218,909	218,909	218,909
5206	Worker's Comp	44,104	327,835	48,234	54,974	54,974	54,974
5207	TriMet/Wilsonville Tax	20,329	45,352	20,566	22,426	22,426	22,426
5208	OR Worker's Benefit Fund Tax	575	1,215	611	677	677	677
5210	Medical Ins Union	232,429	356,974	309,120	333,102	333,102	333,102
5211	Medical Ins Nonunion	48,288	66,829	69,612	91,068	91,068	91,068
5212	Medical Ins Nonu VEBA	402	8,053	8,143	14,107	14,107	14,107
5220	Post Retire Ins Union	6,127	9,097	6,900	7,500	7,500	7,500
5221	Post Retire Ins Nonunion	2,100	2,443	2,700	2,700	2,700	2,700
5230	Dental Ins Nonunion	4,396	6,372	6,360	8,112	8,112	8,112
5240	Life/Disability Insurance	2,489	3,285	3,218	3,470	3,470	3,470
5270	Uniform Allowance	10,635	79,682	46,778	114,675	114,675	114,675
5290	Employee Tuition Reimburse	35,856	-	6,000	12,000	12,000	12,000
5295	Vehicle/Cell Allowance	600	600	600	-	-	-
Personnel Services		5,102,816	9,549,806	4,161,076	4,489,233	4,489,233	4,489,233
5300	Office Supplies	271	3,631	396	393	393	393
5301	Special Department Supplies	3,902	122,361	4,803	5,705	5,705	5,705
5302	Training Supplies	270	-	1,200	1,000	1,000	1,000
5320	EMS Supplies	286,350	212,186	-	-	-	-
5321	Fire Fighting Supplies	155,584	37,118	62,073	35,780	35,780	35,780
5325	Protective Clothing	103,881	10,034	84,384	89,778	89,778	89,778
5330	Noncapital Furniture & Equip	8,961	33,551	5,600	4,420	4,420	4,420
5340	Software Licenses/Upgrade/Host	-	8,599	-	-	-	-
5350	Apparatus Fuel/Lubricants	14,871	30,579	13,000	20,000	20,000	20,000
5361	M&R Bldg/Bldg Equip & Improv	-	230	-	-	-	-
5363	Vehicle Maintenance	191	-	-	-	-	-
5365	M&R Firefight Equip	3,242	3,692	25,090	9,050	9,050	9,050
5366	M&R EMS Equip	-	344	-	-	-	-
5400	Insurance Premium	-	-	255	500	500	500
5414	Other Professional Services	-	60,467	-	-	-	-
5415	Printing	24	284	2,510	500	500	500
5417	Temporary Services	-	62,536	-	-	-	-
5461	External Training	2,957	1,100	17,855	18,497	18,497	18,497
5462	Travel and Per Diem	16,710	3,293	35,400	38,356	38,356	38,356

		2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Proposed Budget	2022-23 Approved Budget	2022-23 Adopted Budget
5473	Employ Safety Pro & Incent	6,600	8,457	13,000	13,000	13,000	13,000
5481	Community Education Materials	153	955	-	-	-	-
5484	Postage UPS & Shipping	27	-	-	-	-	-
5500	Dues & Subscriptions	5,320	3,810	5,662	8,725	8,725	8,725
5570	Misc Business Exp	2,386	11,960	3,510	6,403	6,403	6,403
5571	Planning Retreat Expense	-	1,446	2,000	2,000	2,000	2,000
5572	Advertis/Public Notice	-	43	-	-	-	-
5573	Inventory Over/Short	55	(42)	-	-	-	-
Materials and Services		611,755	616,633	276,738	254,107	254,107	254,107
Total Operations Admin		5,714,571	10,166,439	4,437,814	4,743,340	4,743,340	4,743,340



Relief Personnel

Description

This cost center accounts for firefighter personnel who fill in for firefighters on scheduled days off work or on sick or personal leave. The Relief's budget includes funding for 65 FTEs, all of which are for relief shifts. These relief personnel provide staffing for scheduled Kelly days off and for position vacancies due to on-the-job injuries, military leave, and other time off.



Budget Summary

Expenditures	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Personnel Services	10,979,257	12,629,280	13,856,559	14,328,789
Materials and Services	21,153	15,173	33,052	33,714
Total Relief	\$ 11,000,410	\$ 12,644,452	\$ 13,889,611	\$ 14,362,503



Budget Detail

	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Proposed Budget	2022-23 Approved Budget	2022-23 Adopted Budget
10280 Relief						
5001 Salaries & Wages Union	4,584,526	4,724,252	5,611,965	5,995,680	5,995,680	5,995,680
5003 Vacation Taken Union	694,779	726,995	796,396	843,757	843,757	843,757
5005 Sick Leave Taken Union	305,453	575,019	164,061	238,111	238,111	238,111
5007 Personal Leave Taken Union	57,388	80,305	69,743	72,935	72,935	72,935
5016 Vacation Sold at Retirement	-	37,950	36,519	37,701	37,701	37,701
5017 PEHP Vac Sold at Retirement	-	14,250	81,516	85,683	85,683	85,683
5020 Deferred Comp Match Union	266,598	274,947	309,760	325,595	325,595	325,595
5101 Vacation Relief	586,523	667,247	806,028	-	-	-
5105 Sick Relief	104,537	85,223	153,902	-	-	-
5106 On the Job Injury Relief	35,859	59,561	46,953	-	-	-
5107 Short Term Disability Relief	6,940	17,773	16,955	-	-	-
5110 Personal Leave Relief	54,700	58,885	86,733	-	-	-
5115 Vacant Slot Relief	97,317	115,552	-	-	-	-
5117 Regular Day Off Relief	171,659	178,069	228,244	-	-	-
5118 Standby Overtime	5,277	6,373	6,521	-	-	-
5120 Overtime Union	8,909	21,318	130,425	1,713,661	1,713,661	1,713,661
5201 PERS Taxes	1,791,609	2,530,095	2,593,627	2,257,501	2,257,501	2,257,501
5203 FICA/MEDI	493,504	540,899	653,748	712,454	712,454	712,454
5206 Worker's Comp	149,076	218,607	192,279	209,545	209,545	209,545
5207 TriMet/Wilsonville Tax	50,616	56,187	67,827	74,850	74,850	74,850
5208 OR Worker's Benefit Fund Tax	1,612	1,533	1,857	1,828	1,828	1,828
5210 Medical Ins Union	1,465,676	1,595,772	1,747,200	1,705,482	1,705,482	1,705,482
5220 Post Retire Ins Union	34,873	36,911	39,000	38,400	38,400	38,400
5270 Uniform Allowance	11,824	5,557	15,300	15,606	15,606	15,606
Personnel Services						
	10,979,257	12,629,280	13,856,559	14,328,789	14,328,789	14,328,789
5321 Fire Fighting Supplies	140	628	1,530	1,561	1,561	1,561
5325 Protective Clothing	20,147	14,115	30,600	31,565	31,565	31,565
5415 Printing	-	-	26	27	27	27
5462 Travel and Per Diem	-	-	102	104	104	104
5500 Dues & Subscriptions	690	430	692	353	353	353
5575 Laundry/Repair Expense	175	-	102	104	104	104
Materials and Services						
	21,153	15,173	33,052	33,714	33,714	33,714
Total Relief	11,000,410	12,644,452	13,889,611	14,362,503	14,362,503	14,362,503

Technical Rescue

Description

Personnel at Station 51 serve as members of TVF&R's **Technical Rescue Team**. The team is comprised of 31 members; Station 51 is staffed with 25 personnel and one car, with an additional six associate members who backfill positions when needed. The team has minimum staffing requirements of six members per shift. The team is trained at the technician level in heavy vehicle and machinery extrication, high-angle rope rescue, confined space rescue, trench rescue, and structural collapse rescue.



Heavy Rescue 51 and **USAR 51** (Urban

Search & Rescue) (tractor and trailer) are equipped with tools and equipment to support the team's needs in various technical rescue situations. **Heavy Rescue 51** carries a heavy complement of extrication equipment and expands its capabilities with stabilization and lifting equipment (ability to lift 50 tons) for more complicated extrications. It also houses an extensive array of ropes (e.g., life safety, utility, webbing, harness) for high-angle rescues, as well as line-supplied air equipment that provides the ability for members to enter a confined space. **USAR 51** maintains equipment specific to breaking, cutting (torches), stabilizing, and lifting for structural collapse rescues. There are specialized cameras that allow members to see inside void areas, as well as listening devices in order to hear victims who may be trapped under a rubble pile. It is also equipped with shores and stabilization equipment for trench collapse situations. Resources on **USAR 51** can also be used to assist in complex extrications.

The team also serves as the primary **Rapid Intervention Team (RIT)** on all structure fires. The RIT provides an immediately ready force to perform firefighter rescue should someone become trapped while working inside a burning structure. The **Technical Rescue Team** is assigned this function because of their specialized rescue training and tools, while utilizing techniques and procedures developed specifically for this contingency.

Budget Summary

Expenditures	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Personnel Services	12,297	37,208	20,221	26,402
Materials and Services	22,604	25,101	44,847	45,766
Total Expenditures	34,901	62,310	65,068	72,168



Budget Highlights

Account 5120 provides for overtime and or relief coverage for confined space, extrication and structural collapse, trench rescue, and rope training for team members as well as drill time coverage. Account 5321, *Firefighting Supplies*, provides for replacement equipment, lighting jacks and rope. Accounts 5461 and 5462 provide funding for two team members to attend an advanced techniques rope rescue course focusing on industrial rope rescue and three to attend a structural collapse class in Portland.

Accomplishments

- Hosted a technical rescue academy certifying five personnel.
- Onboarded four new technical rescue team members due to retirements and promotions.

2022-23 Tactics

- Mentor future technical rescue team leadership for succession planning

Goal/Strategy: Goal 2, Strategy 2.A; Goal 3, Strategy 3.D

Timeframe: 24 months

Partner(s): Operations

Budget Impact: None

Measured By: Placement of new individuals into key positions within individual disciplines to assure continued subject matter expertise.

- Attendance of Rope Rescue III Course by two rope discipline members

Goal/Strategy: Goal 2, Strategy 2.A, 2.C

Timeframe: 12 months

Partner(s): Training, Operations, Finance

Budget Impact: Currently budgeted

Measured By: Completion of course, and training delivered by members attending Rope Rescue III course to remaining team members.

Budget Detail

	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Proposed Budget	2022-23 Approved Budget	2022-23 Adopted Budget
10622 Technical Rescue Team						
5120 Overtime Union	8,823	27,037	14,336	20,448	20,448	20,448
5201 PERS Taxes	2,353	7,367	4,351	4,130	4,130	4,130
5203 FICA/MEDI	659	2,059	1,097	1,304	1,304	1,304
5206 Worker's Comp	391	530	323	383	383	383
5207 TriMet/Wilsonville Tax	67	209	114	137	137	137
5208 OR Worker's Benefit Fund Tax	3	7	-	-	-	-
Personnel Services	12,297	37,208	20,221	26,402	26,402	26,402
5301 Special Department Supplies	531	343	510	520	520	520
5302 Training Supplies	2,561	1,518	233	2,739	2,739	2,739
5321 Fire Fighting Supplies	12,048	9,884	24,094	13,883	13,883	13,883
5325 Protective Clothing	4,279	4,516	4,960	5,790	5,790	5,790
5330 Noncapital Furniture & Equip	-	-	-	9,800	9,800	9,800
5350 Apparatus Fuel/Lubricants	-	191	250	255	255	255
5365 M&R Firefight Equip	575	2,477	2,040	2,081	2,081	2,081
5461 External Training	2,598	2,498	7,000	5,698	5,698	5,698
5462 Travel and Per Diem	-	3,656	5,760	5,000	5,000	5,000
5484 Postage UPS & Shipping	12	19	-	-	-	-
Materials and Services	22,604	25,101	44,847	45,766	45,766	45,766
Total Technical Rescue Team	34,901	62,310	65,068	72,168	72,168	72,168





Hazardous Materials

Description

TVF&R's **Hazardous Materials (HazMat) Team** is comprised of 30 personnel who operate out of two stations (34 and 53). The stations are staffed with 12-personnel each, with an additional six associate members who backfill positions when needed. The team has minimum staffing requirements of seven members per shift across the two stations. The HazMat Team responds to fires, spills, and other incidents involving chemicals or toxic materials utilizing HazMat response units, **HazMat 34** and **HazMat 53**. The team is one of 13 in Oregon's Regional Hazardous Materials Emergency Response Teams (RHMERT) program and is identified as HazMat Team 9.

As a regional responder, TVF&R is responsible for hazardous materials incidents within Region 9. The Region 9 boundary includes all of Tillamook County (except for the area serviced by Nestucca Rural Fire Protection District), Washington County in its entirety, and the portions of Multnomah County serviced by TVF&R. From the point where the Clackamas County, Multnomah County, and Washington County boundary lines meet, the northern boundary of Region 9 extends east along the Clackamas County border to where it meets the Willamette River. The boundary then moves south along the Willamette River. The cities west of the Willamette River within TVF&R's service area are included in Region 9, including the City of Lake Oswego and the City of West Linn. The boundary moves east and crosses the Willamette River, at the point due west of the northern boundary of Canby Fire District. Region 9 encompasses all of Canby Fire District and extends from Canby Fire District's most southwestern point, due west to the Marion County line. The boundary then extends south following the Marion County and Clackamas County line, to where it intersects with Highway 211. The boundary then runs west along highway 211, meeting the northern boundary of Woodburn Fire District. The boundary extends north, west, and south along the northern and western borders of Woodburn Fire District to the southernmost point of the shared boundary between Woodburn and St. Paul Fire Districts, then heads west along the southern border of St. Paul Fire District to the western Marion/Yamhill County line. Yamhill County is included in its entirety, except for areas served by Amity Fire District, Sheridan Fire



211. The boundary then runs west along highway 211, meeting the northern boundary of Woodburn Fire District. The boundary extends north, west, and south along the northern and western borders of Woodburn Fire District to the southernmost point of the shared boundary between Woodburn and St. Paul Fire Districts, then heads west along the southern border of St. Paul Fire District to the western Marion/Yamhill County line. Yamhill County is included in its entirety, except for areas served by Amity Fire District, Sheridan Fire

District, and Willamina Fire District. Members are trained to the Technician Level, allowing the team to perform Level-A entries in Immediately Dangerous to Life or Health (IDLH) hazardous environments.

The team utilizes equipment that can predict the movement of hazardous materials released into the atmosphere, as well as detect IDLH or combustible environments. A computer application, PEAC, uses pre-planned information on quantities and locations of hazardous materials in Tier 2 HazMat facilities (facilities that are required by law to report to the state what hazardous materials they have onsite) to produce hazardous plume models in real time based on the worst-case scenario. This tool allows the team to rapidly determine the most accurate evacuation or shelter-in-place zones. The HazMat Team also has equipment that will ground/bond vessels, contain releases, and transfer hazardous products from leaking containers.

Budget Summary

Expenditures	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Personnel Services	27,591	7,255	103,781	109,985
Materials and Services	4,945	2,018	15,800	18,449
Total Expenditures	32,536	9,273	119,581	128,434

Budget Highlights

Overtime for team members' training classes, conferences, drills and state quarterly meetings is budgeted in account 5120.

Additionally, the Team will partner with OSFM to plan for procuring additional/replacement Hazardous Material Response Apparatus (Approximately 2025). Potentially Light Squad/Rescue and Heavy HazMat Squad that will be consistent with the apparatus used by the other OSFM RHMERT. Budget funds will be provided by OSFM. Also, partnering with OSFM for procurement of replacement and additional training props purchased by the State with grant money. Finally, the Team will evaluate the potential for a traditional in person Technician Level Academy and development of an alternate method and curriculum for Hazardous Materials Technician Course that meets the needs of TVF&R, OSFM, and TVF&R Training Division which may require funds above and beyond the customary budgeted funds. Communication with all stakeholders will be paramount as we develop this program.

Accomplishments

- Implementation of a Station rotation between stations 34 and 53.
- Completed first draft of HazMat Tech Weeks 1 and 2 Remote Learning in TSOL.
- Enhanced Oregon State Fire Marshall (OSFM) participation through multiple committee chair positions.
- Successful recruitment and training of five firefighters to HazMat Technician.

2022-23 Tactics

- HazMat Team Captain Succession Planning.

Goal/Strategy: Goal 2, Strategy 2.A, 2.C

Timeframe: 6 months

Partner(s): Training, State, Captain's Group, and BC's

Budget Impact: None

Measured By: Identify, select, and train replacement for a Captain position (Spring to Summer). Identify and train possible replacement for another Captain position (2022-2024)

- Hazmat Floater utilization system that provides more succession planning and allows for more consistent Hazmat training and team cohesiveness.

Goal/Strategy: Goal 2, Strategy 2.A, 2.C

Timeframe: 6 months

Partner(s): Hazmat Lt's lead project, St. 69

Budget Impact: None

Measured By: Identify a system of rotation or transfer that accomplishes the goals stated above, establish the system on a trial, after 6 months evaluate with survey.

- Hazmat team member succession planning, recruit and maintain full staffing throughout the year.

Goal/Strategy:

Timeframe: 12 months

Partner(s): Training, OSFM, Current team members, HM Academy Cadre, and BC's

Budget Impact: Increase required

Measured By: Successfully maintain full staffing through increased Hazmat academies, and potential increase in temporary staffing.



Budget Detail

	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Proposed Budget	2022-23 Approved Budget	2022-23 Adopted Budget
10625 Hazardous Materials Team						
5120 Overtime Union	19,571	3,931	73,580	81,504	81,504	81,504
5201 PERS Taxes	5,220	1,143	22,332	19,757	19,757	19,757
5203 FICA/MEDI	1,424	277	5,629	6,235	6,235	6,235
5206 Worker's Comp	1,232	1,873	1,656	1,834	1,834	1,834
5207 TriMet/Wilsonville Tax	140	30	584	655	655	655
5208 OR Worker's Benefit Fund Tax	5	1	-	-	-	-
Personnel Services	27,591	7,255	103,781	109,985	109,985	109,985
5301 Special Department Supplies	1,167	114	1,530	1,561	1,561	1,561
5302 Training Supplies	68	170	765	780	780	780
5311 Haz Mat Response Materials	487	696	3,060	3,121	3,121	3,121
5321 Fire Fighting Supplies	-	208	765	1,913	1,913	1,913
5325 Protective Clothing	163	328	1,530	1,561	1,561	1,561
5330 Noncapital Furniture & Equip	-	-	-	1,200	1,200	1,200
5350 Apparatus Fuel/Lubricants	918	365	2,387	2,435	2,435	2,435
5365 M&R Firefight Equip	1,997	119	5,100	5,202	5,202	5,202
5415 Printing	-	19	306	312	312	312
5484 Postage UPS & Shipping	40	-	-	-	-	-
5570 Misc Business Exp	106	-	357	364	364	364
Materials and Services	4,945	2,018	15,800	18,449	18,449	18,449
Total Hazardous Materials Team	32,536	9,273	119,581	128,434	128,434	128,434

Water Rescue

Description

TVF&R's 24-member **Water Rescue Team** is housed at Stations 20 and 59, servicing the Willamette, Tualatin, Molalla, Pudding, Yamhill, and Clackamas rivers. 22 personnel are assigned across Stations 20 and 59, with two additional associate members who backfill positions when needed. The team has minimum staffing requirements of three members at Station 59 and two members at Station 20 per shift. The **Water Rescue Team** is part of the Regional Water Rescue Consortium Team consisting of several fire departments and sheriff offices that protect the waterways in Washington, Clackamas, Yamhill, and Multnomah counties. Members maintain Oregon Department of Public Safety Standards and Training (DPSST) marine awareness, deckhand, boat operator, rescue boat operator, and advanced surface and swift-water technician certifications.



Water Rescue 59, a tow/support apparatus, is equipped with tools to support the team's needs in various types of rescue and search situations. A few of the more frequently used tools include:

- Rapid Deployment Craft (inflatable boat), which is used for victim retrieval and transport, rapid searches of remote waterways, low-head dam rescues, swamp/mud rescue, boat-on-tether operations, and ice rescue.
- Extensive rope complement for gaining access and retrieving victims in perilous situations involving water.
- Night vision goggles for nighttime search and rescue operations.
- Underwater camera for searching in and under log jams and other hazardous areas where scuba divers would be at risk.
- 150 feet of hazardous materials boom that can be deployed via boat to assist in containing spills into waterways.

Boat 59 is a 23-foot jet boat with a Ford Raptor motor and Hamilton 212 pump designed for rescue operations in all kinds of water found throughout the inland waterways. It is equipped with a Forward Looking Infra-Red (FLIR) camera used to search for missing persons in the water during nighttime hours. Dual-band sonar, complete with down-vision, is a tool used to locate persons or vehicles on the river bottom. It is also equipped with a high-pressure water pump for fire suppression with the ability to flow 200 GPM in the event of boat fires, floating home fires, or fires requiring access via water.

Boat 20 was built in 2000 and serves as a rescue boat for Station 20. It is a 23-foot jet boat with twin 175 sport jets. This boat is well-suited for hauling heavy loads in shallow water, whether it be multiple rescuers, victims, rescue gear, or a combination of all three.

Budget Summary

Expenditures	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Personnel Services	6,118	7,329	14,669	31,043
Materials and Services	10,444	17,253	36,431	25,677
Total Expenditures	16,563	24,582	51,100	56,720

Budget Highlights

The proposed budget includes overtime or relief staffing for team and associate team member compliance and a five-day rope rescue training class for three team members. Account 5325 provides for replacement of worn-out PPE and for new team members.

Accomplishments

- Completion of mandatory compliance training for all 24 water rescue team personnel.
- Successfully mitigated approximately 50 calls for service with many associated rescues or assists since the beginning of FY2021.
- Completion of rescue boat operations training for 16 members. This culminates the end of a two-year training mission to get team members operating boats for rescues in the most challenging situations.

2022-23 Tactics

- Completion of rope rescue technician training for water rescue 9 team members during FY2022/23.

Goal/Strategy: Goal 2, Strategy 2.C

Timeframe: 18 months

Partner(s): TVFR Technical Rescue Team

Budget Impact: Increase required

Measured By: NFPA Rope Rescue Technician certification of 9 water rescue team members.

- Implementing new water rescue team Captain as a successor to retiring station 59 Captain.

Goal/Strategy: Goal 2, Strategy 2.A; Goal 3, Strategy 3.B

Timeframe: 6 months

Partner(s): Clackamas County Water Rescue Consortium, WCSO, YCSO.

Budget Impact: None

Measured By: Successful transition water rescue program to new station 59 Captain.

Budget Detail

	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Proposed Budget	2022-23 Approved Budget	2022-23 Adopted Budget
10626 Water Rescue Team						
5120 Overtime Union	4,081	4,993	10,400	23,004	23,004	23,004
5201 PERS Taxes	1,139	1,470	3,156	5,576	5,576	5,576
5203 FICA/MEDI	301	355	796	1,760	1,760	1,760
5206 Worker's Comp	326	470	234	518	518	518
5207 TriMet/Wilsonville Tax	19	39	83	185	185	185
5208 OR Worker's Benefit Fund Tax	1	1	-	-	-	-
5270 Uniform Allowance	250	-	-	-	-	-
Personnel Services	6,118	7,329	14,669	31,043	31,043	31,043
5301 Special Department Supplies	-	1,785	-	-	-	-
5302 Training Supplies	-	-	1,200	200	200	200
5321 Fire Fighting Supplies	2,097	5,278	1,530	1,561	1,561	1,561
5325 Protective Clothing	2,955	6,252	3,570	4,740	4,740	4,740
5330 Noncapital Furniture & Equip	-	-	23,195	4,538	4,538	4,538
5350 Apparatus Fuel/Lubricants	3,435	3,231	5,100	5,265	5,265	5,265
5364 M&R Fire Comm Equip	148	-	-	-	-	-
5365 M&R Firefight Equip	1,790	661	1,530	1,561	1,561	1,561
5461 External Training	-	-	-	5,000	5,000	5,000
5462 Travel and Per Diem	-	-	-	2,500	2,500	2,500
5484 Postage UPS & Shipping	20	17	-	-	-	-
5570 Misc Business Exp	-	29	306	312	312	312
Materials and Services	10,444	17,253	36,431	25,677	25,677	25,677
Total Water Rescue Team	16,563	24,582	51,100	56,720	56,720	56,720





Station 17 – North Plains

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

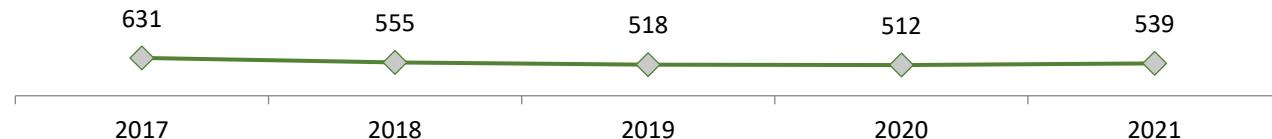


The 60.4 square miles of Station 17's station zone includes North Plains as well as a large portion of unincorporated Washington County north of Hillsboro and North Plains

Budget Summary

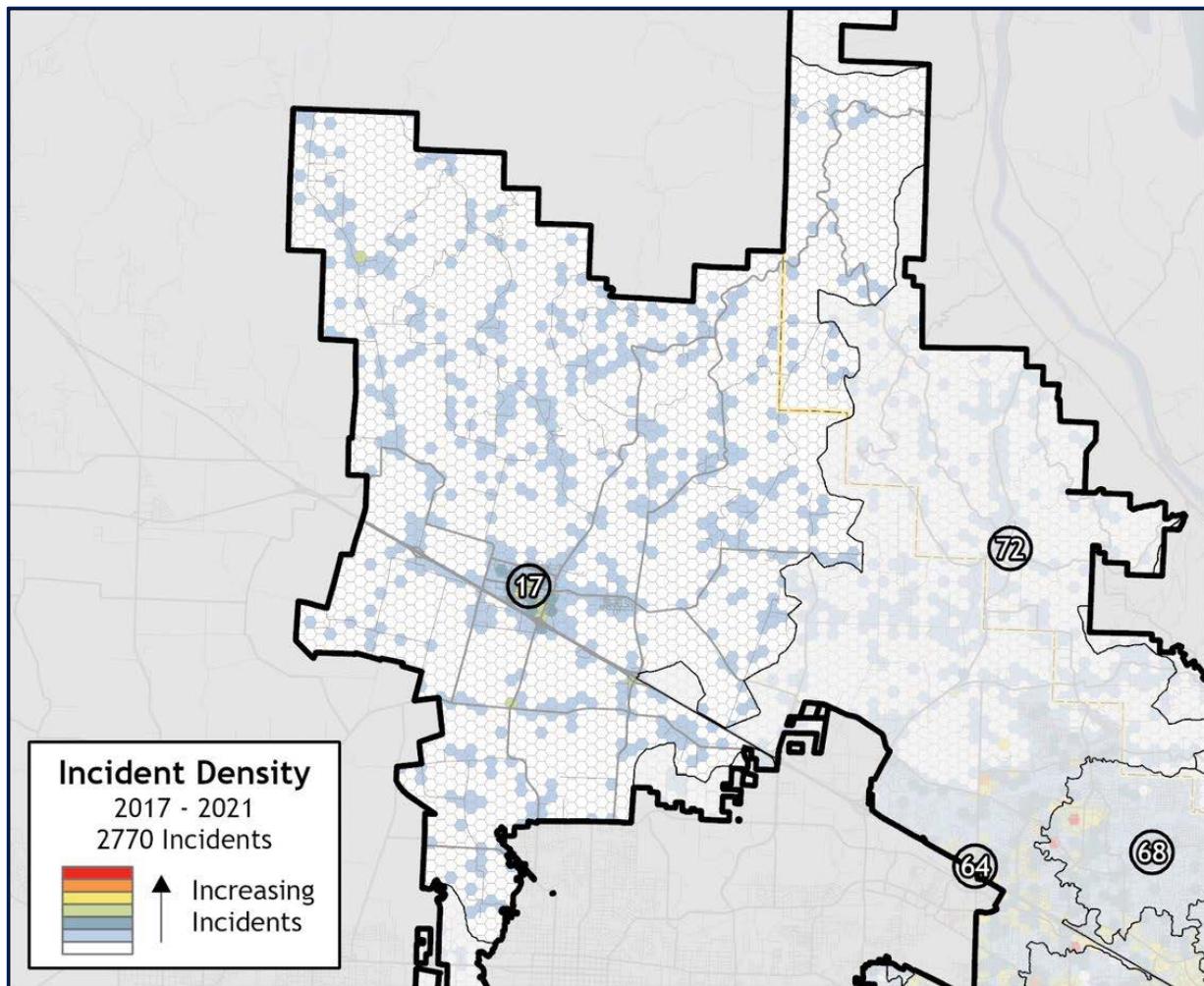
Expenditures	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Personnel Services	2,203,501	2,478,184	2,454,977	2,691,490
Materials and Services	52,235	50,605	63,659	62,741
Total Station 17 North Plains	2,255,736	2,528,790	2,518,636	2,754,231

Station 17 Zone Incident Count (Calendar Year)¹



¹ Note: See Glossary for Station Zone Incident Count Definitions

Incident Density (2017 - 2021)



Budget Detail

		2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Proposed Budget	2022-23 Approved Budget	2022-23 Adopted Budget
10017 Station 17 North Plains							
5001	Salaries & Wages Union	897,290	942,167	989,169	1,128,206	1,128,206	1,128,206
5003	Vacation Taken Union	124,323	143,863	140,373	158,770	158,770	158,770
5005	Sick Leave Taken Union	29,136	15,208	28,918	44,805	44,805	44,805
5007	Personal Leave Taken Union	7,154	7,472	12,293	13,724	13,724	13,724
5016	Vacation Sold at Retirement	-	15,171	6,556	7,222	7,222	7,222
5017	PEHP Vac Sold at Retirement	44,790	28,790	14,634	16,413	16,413	16,413
5020	Deferred Comp Match Union	50,338	53,360	55,611	62,371	62,371	62,371
5101	Vacation Relief	136,353	178,105	144,705	-	-	-
5105	Sick Relief	28,216	17,088	27,630	-	-	-
5106	On the Job Injury Relief	10,213	10,780	8,429	-	-	-
5107	Short Term Disability Relief	4,052	3,998	3,044	-	-	-
5110	Personal Leave Relief	8,687	16,942	15,571	-	-	-
5115	Vacant Slot Relief	36,818	22,743	-	-	-	-
5117	Regular Day Off Relief	56,587	67,757	40,976	-	-	-
5118	Standby Overtime	2,269	1,920	1,171	-	-	-
5120	Overtime Union	1,750	938	23,415	328,269	328,269	328,269
5201	PERS Taxes	362,456	511,563	459,042	426,571	426,571	426,571
5203	FICA/MEDI	99,222	106,108	115,706	134,623	134,623	134,623
5206	Worker's Comp	27,053	39,969	34,031	39,595	39,595	39,595
5208	OR Worker's Benefit Fund Tax	347	326	343	343	343	343
5210	Medical Ins Union	266,495	285,992	322,560	319,778	319,778	319,778
5220	Post Retire Ins Union	6,750	6,828	7,200	7,200	7,200	7,200
5270	Uniform Allowance	3,203	1,097	3,600	3,600	3,600	3,600
Personnel Services		2,203,501	2,478,184	2,454,977	2,691,490	2,691,490	2,691,490
5300	Office Supplies	401	144	480	480	480	480
5301	Special Department Supplies	4,207	3,541	3,600	3,600	3,600	3,600
5302	Training Supplies	39	-	100	100	100	100
5307	Smoke Detector Program	375	-	200	200	200	200
5320	EMS Supplies	5,464	7,722	7,000	8,000	8,000	8,000
5321	Fire Fighting Supplies	1,501	1,837	3,300	3,300	3,300	3,300
5325	Protective Clothing	3,295	357	5,100	5,100	5,100	5,100
5330	Noncapital Furniture & Equip	1,536	4,792	800	-	-	-
5350	Apparatus Fuel/Lubricants	4,714	5,225	8,500	8,500	8,500	8,500
5361	M&R Bldg/Bldg Equip & Improv	11,299	-	-	-	-	-
5365	M&R Firefight Equip	98	49	200	200	200	200
5367	M&R Office Equip	459	501	1,650	1,650	1,650	1,650
5414	Other Professional Services	224	-	250	250	250	250
5415	Printing	23	-	25	25	25	25
5416	Building Services	1,278	8,231	9,244	9,426	9,426	9,426
5432	Natural Gas	2,840	3,534	3,960	3,960	3,960	3,960
5433	Electricity	8,268	8,687	8,500	8,800	8,800	8,800
5434	Water/Sewer	4,498	4,536	8,000	6,500	6,500	6,500
5436	Garbage	1,095	1,095	1,200	1,200	1,200	1,200
5480	Community/Open House/Outreach	91	-	200	200	200	200
5481	Community Education Materials	51	35	250	250	250	250
5500	Dues & Subscriptions	78	29	100	100	100	100
5570	Misc Business Exp	178	290	600	600	600	600
5575	Laundry/Repair Expense	225	-	400	300	300	300
Materials and Services		52,235	50,605	63,659	62,741	62,741	62,741
Total Station 17 North Plains		2,255,736	2,528,790	2,518,636	2,754,231	2,754,231	2,754,231



Station 19 – Midway

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

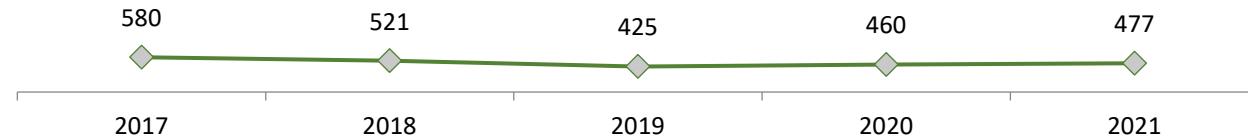


The 51.0 square miles of Station 19's station zone consists of a large portion of unincorporated Washington County south of Hillsboro which includes the unincorporated communities of Midway and Scholls and into the Chehalem Mountains in Yamhill County.

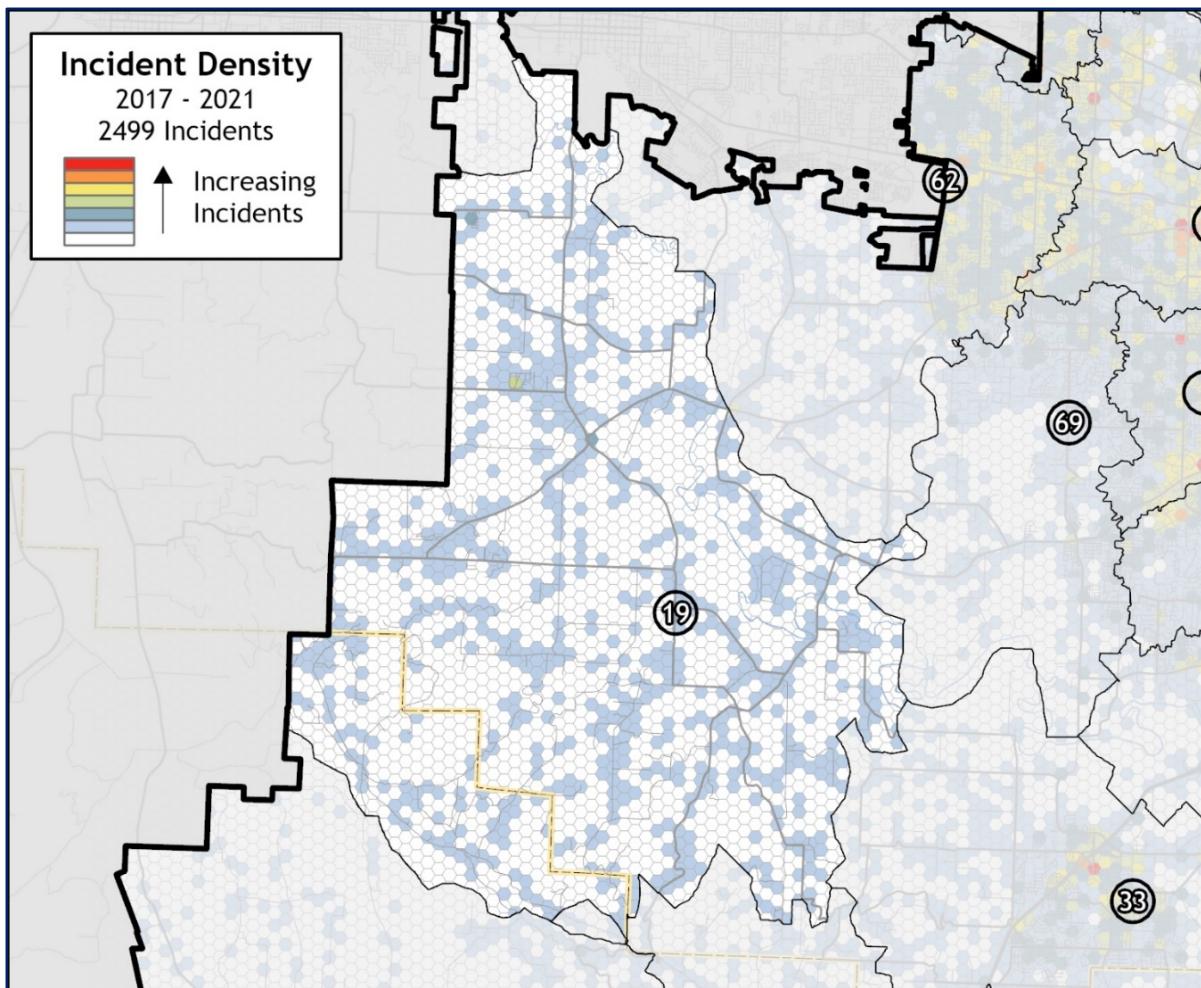
Budget Summary

Expenditures	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Personnel Services	2,311,399	2,459,567	2,454,977	2,691,490
Materials and Services	81,733	62,884	71,090	75,122
Total Station 19 Midway	2,393,131	2,522,451	2,526,067	2,766,612

Station 19 Zone Incident Count (Calendar Year)



Incident Density (2017 - 2021)



Budget Detail

	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Proposed Budget	2022-23 Approved Budget	2022-23 Adopted Budget
10019 Station 19 Midway						
5001 Salaries & Wages Union	945,520	967,916	989,169	1,128,206	1,128,206	1,128,206
5003 Vacation Taken Union	122,545	147,803	140,373	158,770	158,770	158,770
5005 Sick Leave Taken Union	18,578	23,477	28,918	44,805	44,805	44,805
5007 Personal Leave Taken Union	15,741	17,617	12,293	13,724	13,724	13,724
5016 Vacation Sold at Retirement	-	-	6,556	7,222	7,222	7,222
5017 PEHP Vac Sold at Retirement	63,528	(20,053)	14,634	16,413	16,413	16,413
5020 Deferred Comp Match Union	47,225	50,542	55,611	62,371	62,371	62,371
5101 Vacation Relief	139,694	155,867	144,705	-	-	-
5105 Sick Relief	35,565	22,817	27,630	-	-	-
5106 On the Job Injury Relief	12,344	14,133	8,429	-	-	-
5107 Short Term Disability Relief	3,034	1,506	3,044	-	-	-
5110 Personal Leave Relief	25,173	24,252	15,571	-	-	-
5115 Vacant Slot Relief	28,422	36,561	-	-	-	-
5117 Regular Day Off Relief	52,323	47,897	40,976	-	-	-
5118 Standby Overtime	1,936	2,135	1,171	-	-	-
5120 Overtime Union	1,177	3,203	23,415	328,269	328,269	328,269
5201 PERS Taxes	386,057	523,611	459,042	426,571	426,571	426,571
5203 FICA/MEDI	102,313	106,197	115,706	134,623	134,623	134,623
5206 Worker's Comp	30,509	41,991	34,031	39,595	39,595	39,595
5208 OR Worker's Benefit Fund Tax	355	297	343	343	343	343
5210 Medical Ins Union	270,182	282,504	322,560	319,778	319,778	319,778
5220 Post Retire Ins Union	6,900	6,934	7,200	7,200	7,200	7,200
5270 Uniform Allowance	2,276	2,361	3,600	3,600	3,600	3,600
Personnel Services	2,311,399	2,459,567	2,454,977	2,691,490	2,691,490	2,691,490
5300 Office Supplies	541	468	480	480	480	480
5301 Special Department Supplies	5,738	3,844	3,600	3,600	3,600	3,600
5302 Training Supplies	39	-	100	100	100	100
5307 Smoke Detector Program	-	-	200	200	200	200
5320 EMS Supplies	6,253	7,414	7,000	8,000	8,000	8,000
5321 Fire Fighting Supplies	2,845	3,645	3,300	3,300	3,300	3,300
5325 Protective Clothing	2,987	1,557	5,100	5,100	5,100	5,100
5330 Noncapital Furniture & Equip	2,688	3,034	3,085	2,109	2,109	2,109
5350 Apparatus Fuel/Lubricants	4,183	4,460	8,000	8,000	8,000	8,000
5361 M&R Bldg/Bldg Equip & Improv	30,549	-	-	-	-	-
5365 M&R Firefight Equip	-	98	200	200	200	200
5367 M&R Office Equip	1,507	1,361	1,650	1,650	1,650	1,650
5414 Other Professional Services	117	-	250	250	250	250
5415 Printing	-	21	25	25	25	25
5416 Building Services	1,578	10,433	10,490	11,898	11,898	11,898
5432 Natural Gas	10,197	11,644	10,500	11,600	11,600	11,600
5433 Electricity	10,178	11,144	11,600	11,600	11,600	11,600
5436 Garbage	2,154	1,986	2,750	2,750	2,750	2,750
5450 Rental of Equip	-	-	-	50	50	50
5480 Community/Open House/Outreach	-	-	200	200	200	200
5481 Community Education Materials	-	-	200	200	200	200
5484 Postage UPS & Shipping	6	-	-	-	-	-
5500 Dues & Subscriptions	29	29	100	100	100	100
5570 Misc Business Exp	119	1,744	2,160	3,610	3,610	3,610
5575 Laundry/Repair Expense	25	-	100	100	100	100
Materials and Services	81,733	62,884	71,090	75,122	75,122	75,122
Total Station 19 Midway	2,393,131	2,522,451	2,526,067	2,766,612	2,766,612	2,766,612



Station 20 – Downtown Newberg

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 **24 full-time personnel**. Four personnel (on each 24-hour, three-shift schedule) respond to incidents utilizing **Engine 20** and can also respond in **Heavy Brush 20** 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 20** and two EMT-Paramedics (on each 24-hour, three-shift schedule) respond to incidents utilizing **Medic 20** which also provide transport services in Yamhill County Ambulance Service Area #1.



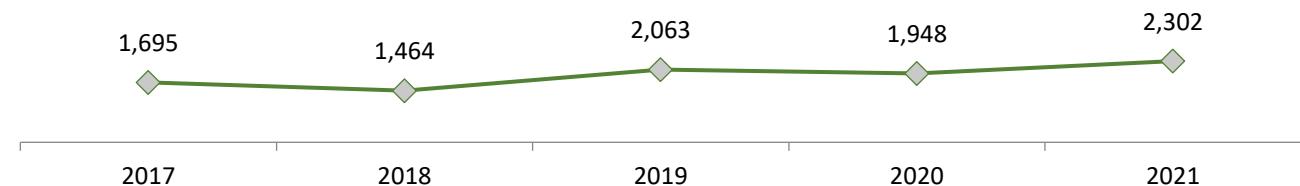
Half of TVF&R's **Water Rescue Team** is housed at Station 20 (in conjunction with Station 59). Personnel at this station also assist with the management of TVF&R's wildland program by housing one of three wildland caches (in conjunction with Stations 52 and 62). This equipment is taken when a team is deployed as part of a Yamhill County deployment.

The 32.5 square miles of Station 20's station zone includes the west portion of Newberg and a large portion of unincorporated Yamhill County west of the city and north to the Chehalem Mountains.

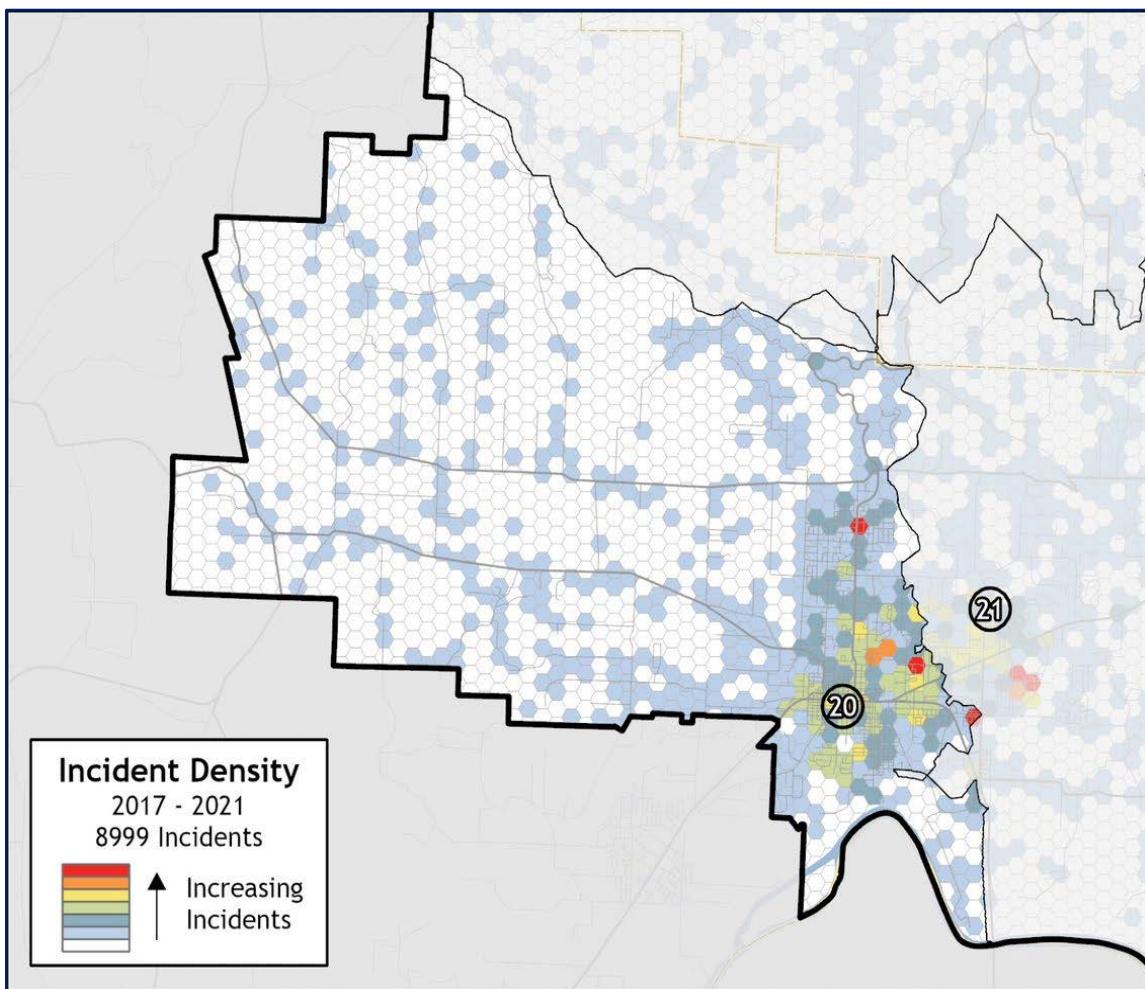
Budget Summary

Expenditures	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Personnel Services	3,888,988	4,781,383	4,870,095	5,091,563
Materials and Services	144,424	121,668	137,969	135,516
Total Station 20 Downtown Newberg	4,033,412	4,903,050	5,008,064	5,227,079

Station 20 Zone Incident Count (Calendar Year)



Incident Density (2017 - 2021)



Budget Detail

		2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Proposed Budget	2022-23 Approved Budget	2022-23 Adopted Budget
10020 Station 20 Downtown Newberg							
5001	Salaries & Wages Union	1,627,434	1,791,269	1,966,151	2,125,119	2,125,119	2,125,119
5003	Vacation Taken Union	201,575	234,946	279,017	299,063	299,063	299,063
5005	Sick Leave Taken Union	56,256	92,059	57,479	84,396	84,396	84,396
5007	Personal Leave Taken Union	18,960	18,834	24,434	25,851	25,851	25,851
5016	Vacation Sold at Retirement	5,904	-	12,844	13,386	13,386	13,386
5017	PEHP Vac Sold at Retirement	2,337	2,409	28,669	30,423	30,423	30,423
5020	Deferred Comp Match Union	80,798	89,757	108,944	115,608	115,608	115,608
5101	Vacation Relief	186,683	227,332	283,483	-	-	-
5105	Sick Relief	49,026	33,009	54,128	-	-	-
5106	On the Job Injury Relief	12,766	18,531	16,514	-	-	-
5107	Short Term Disability Relief	8,506	3,465	5,963	-	-	-
5110	Personal Leave Relief	28,425	21,853	30,504	-	-	-
5115	Vacant Slot Relief	86,393	135,344	-	-	-	-
5117	Regular Day Off Relief	111,429	200,801	80,274	-	-	-
5118	Standby Overtime	2,111	3,308	2,294	-	-	-
5120	Overtime Union	28,596	33,809	45,871	608,466	608,466	608,466
5201	PERS Taxes	633,503	982,132	909,459	800,480	800,480	800,480
5203	FICA/MEDI	181,677	205,793	229,238	252,627	252,627	252,627
5206	Worker's Comp	41,064	79,828	67,423	74,302	74,302	74,302
5207	TriMet/Wilsonville Tax	24	2,679	-	-	-	-
5208	OR Worker's Benefit Fund Tax	660	686	686	686	686	686
5210	Medical Ins Union	508,942	588,150	645,120	639,556	639,556	639,556
5220	Post Retire Ins Union	12,860	13,296	14,400	14,400	14,400	14,400
5270	Uniform Allowance	3,060	2,090	7,200	7,200	7,200	7,200
Personnel Services		3,888,988	4,781,383	4,870,095	5,091,563	5,091,563	5,091,563
5300	Office Supplies	445	738	960	960	960	960
5301	Special Department Supplies	6,917	6,020	7,200	7,200	7,200	7,200
5302	Training Supplies	39	57	100	100	100	100
5303	Physical Fitness	-	12	-	-	-	-
5307	Smoke Detector Program	190	238	200	300	300	300
5320	EMS Supplies	43,113	50,797	42,000	45,000	45,000	45,000
5321	Fire Fighting Supplies	4,156	3,241	6,600	6,600	6,600	6,600
5325	Protective Clothing	7,938	3,264	10,200	10,200	10,200	10,200
5330	Noncapital Furniture & Equip	5,892	4,597	3,323	-	-	-
5350	Apparatus Fuel/Lubricants	14,382	17,560	20,000	22,000	22,000	22,000
5361	M&R Bldg/Bldg Equip & Improv	30,534	-	-	-	-	-
5365	M&R Firefight Equip	307	-	200	200	200	200
5367	M&R Office Equip	1,641	1,461	1,650	1,650	1,650	1,650
5414	Other Professional Services	-	-	100	100	100	100
5415	Printing	-	-	25	25	25	25
5416	Building Services	1,942	5,744	7,361	7,506	7,506	7,506
5432	Natural Gas	5,081	5,352	6,000	6,000	6,000	6,000
5433	Electricity	13,106	13,782	14,600	14,600	14,600	14,600
5434	Water/Sewer	7,693	7,432	14,000	10,000	10,000	10,000
5436	Garbage	-	-	900	525	525	525
5480	Community/Open House/Outreach	-	-	200	200	200	200
5481	Community Education Materials	196	270	750	750	750	750
5484	Postage UPS & Shipping	37	67	-	-	-	-
5500	Dues & Subscriptions	29	29	100	100	100	100
5570	Misc Business Exp	712	1,006	1,200	1,200	1,200	1,200
5575	Laundry/Repair Expense	75	-	300	300	300	300
Materials and Services		144,424	121,668	137,969	135,516	135,516	135,516
Total Station 20 Downtown Newberg		4,033,412	4,903,050	5,008,064	5,227,079	5,227,079	5,227,079



Station 21 – Springbrook

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 **Truck 21** and can also respond in **Engine 21** and **Brush Rig 21** when needed. In addition to responses in the station zone, the truck serves as a resource for TVF&R's entire service area. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment. Two EMT-Paramedics (on each 24-hour, three-shift schedule) respond to incidents utilizing **Medic 21** which also provide transport services in Yamhill County Ambulance Service Area #1. **Battalion Chief (C7)** responds from and maintains quarters at Station 21.

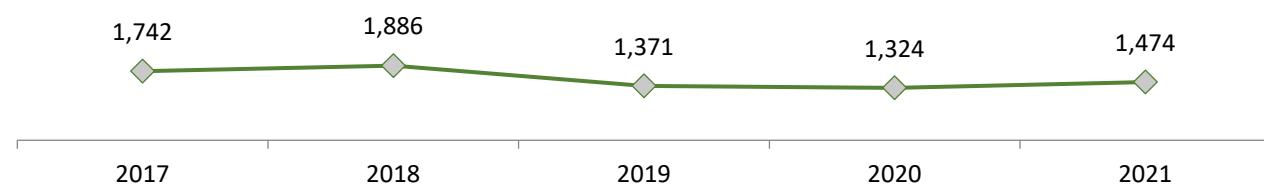


The 26.8 square miles of Station 21's station zone include the east portion of Newberg and unincorporated areas of Yamhill County north of the city into the Chehalem Mountains and east of the city near the Washington County border.

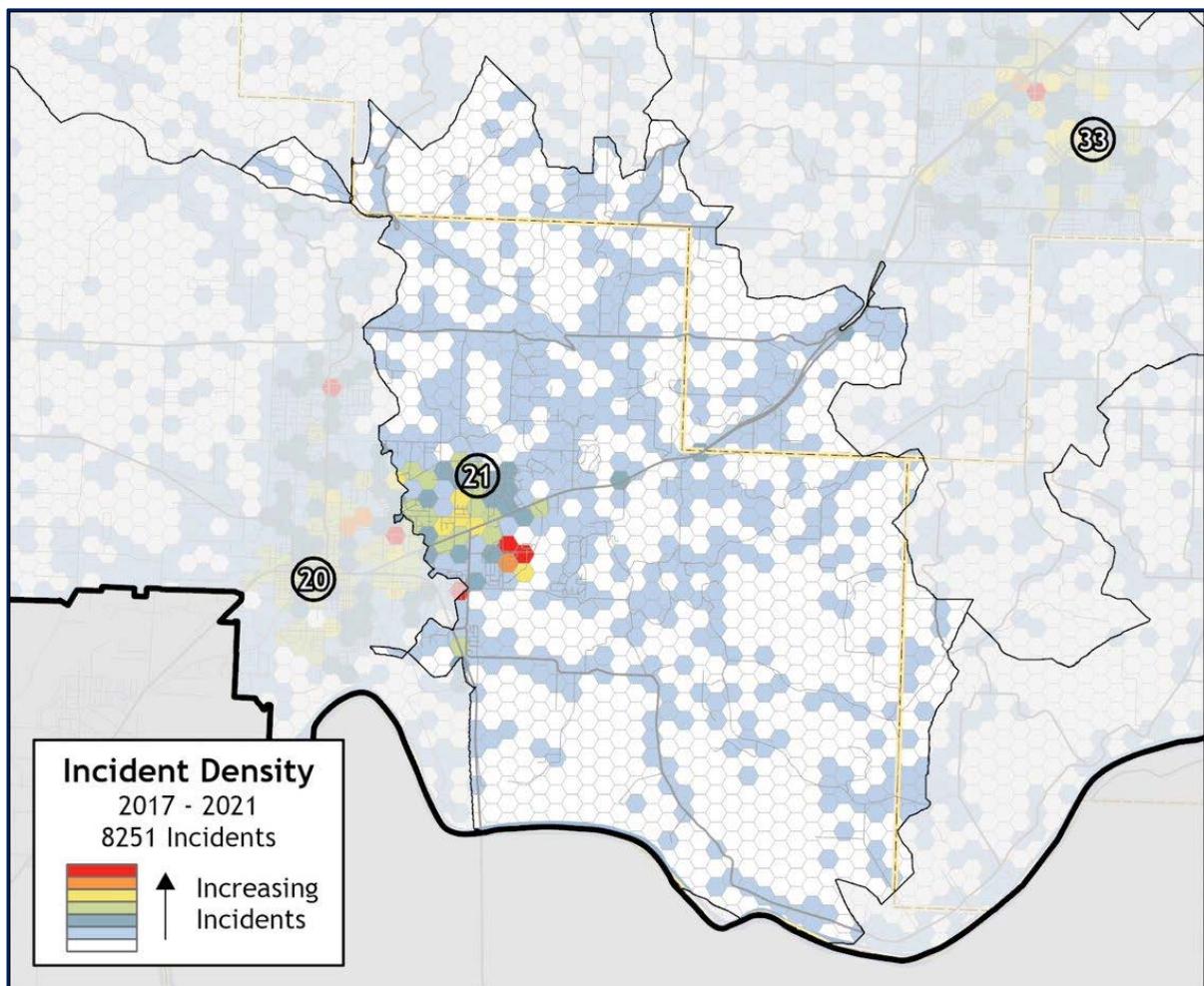
Budget Summary

Expenditures	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Personnel Services	3,109,601	3,312,467	3,763,537	3,895,457
Materials and Services	128,462	121,751	128,480	129,519
Total Station 21 Springbrook	3,238,062	3,434,219	3,892,017	4,024,976

Station 21 Zone Incident Count (Calendar Year)



Incident Density (2017 - 2021)



Budget Detail

	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Proposed Budget	2022-23 Approved Budget	2022-23 Adopted Budget
10021 Station 21 Springbrook						
5001 Salaries & Wages Union	1,276,387	1,181,329	1,527,959	1,632,120	1,632,120	1,632,120
5003 Vacation Taken Union	153,617	196,579	216,833	229,684	229,684	229,684
5005 Sick Leave Taken Union	30,308	66,368	44,669	64,818	64,818	64,818
5007 Personal Leave Taken Union	14,588	17,653	18,989	19,854	19,854	19,854
5016 Vacation Sold at Retirement	-	-	9,940	10,242	10,242	10,242
5017 PEHP Vac Sold at Retirement	2,171	2,239	22,186	23,277	23,277	23,277
5020 Deferred Comp Match Union	63,174	64,242	84,309	88,451	88,451	88,451
5101 Vacation Relief	176,579	185,070	219,380	-	-	-
5105 Sick Relief	40,316	47,551	41,888	-	-	-
5106 On the Job Injury Relief	12,435	21,445	12,779	-	-	-
5107 Short Term Disability Relief	-	4,365	4,615	-	-	-
5110 Personal Leave Relief	19,624	23,314	23,606	-	-	-
5115 Vacant Slot Relief	95,225	87,710	-	-	-	-
5117 Regular Day Off Relief	92,064	90,025	62,122	-	-	-
5118 Standby Overtime	2,610	2,573	1,775	-	-	-
5120 Overtime Union	21,802	32,038	35,498	465,531	465,531	465,531
5201 PERS Taxes	512,621	662,062	706,107	614,236	614,236	614,236
5203 FICA/MEDI	143,417	145,942	177,981	193,849	193,849	193,849
5206 Worker's Comp	42,310	61,131	52,347	57,014	57,014	57,014
5208 OR Worker's Benefit Fund Tax	526	472	514	514	514	514
5210 Medical Ins Union	394,914	409,624	483,840	479,667	479,667	479,667
5220 Post Retire Ins Union	10,893	9,366	10,800	10,800	10,800	10,800
5270 Uniform Allowance	4,020	1,370	5,400	5,400	5,400	5,400
Personnel Services	3,109,601	3,312,467	3,763,537	3,895,457	3,895,457	3,895,457
5300 Office Supplies	556	308	720	720	720	720
5301 Special Department Supplies	6,040	4,868	5,400	5,400	5,400	5,400
5302 Training Supplies	71	50	100	100	100	100
5307 Smoke Detector Program	36	83	200	200	200	200
5320 EMS Supplies	19,586	29,035	35,000	33,000	33,000	33,000
5321 Fire Fighting Supplies	3,803	6,224	6,950	6,950	6,950	6,950
5325 Protective Clothing	5,094	12,975	7,650	7,650	7,650	7,650
5330 Noncapital Furniture & Equip	6,137	2,071	1,200	1,200	1,200	1,200
5350 Apparatus Fuel/Lubricants	10,359	12,293	15,000	15,000	15,000	15,000
5361 M&R Bldg/Bldg Equip & Improv	47,997	-	-	-	-	-
5365 M&R Firefight Equip	196	486	750	750	750	750
5367 M&R Office Equip	1,755	1,939	1,650	1,650	1,650	1,650
5414 Other Professional Services	79	-	100	100	100	100
5415 Printing	-	68	25	25	25	25
5416 Building Services	4,422	25,914	27,085	28,124	28,124	28,124
5432 Natural Gas	3,940	5,213	4,500	5,500	5,500	5,500
5433 Electricity	11,741	13,638	13,000	14,200	14,200	14,200
5434 Water/Sewer	6,040	5,895	5,800	6,300	6,300	6,300
5436 Garbage	-	38	1,500	800	800	800
5480 Community/Open House/Outreach	-	-	200	200	200	200
5481 Community Education Materials	-	-	400	400	400	400
5484 Postage UPS & Shipping	78	-	-	-	-	-
5500 Dues & Subscriptions	29	29	100	100	100	100
5570 Misc Business Exp	402	624	900	900	900	900
5575 Laundry/Repair Expense	100	-	250	250	250	250
Materials and Services	128,462	121,751	128,480	129,519	129,519	129,519
Total Station 21 Springbrook	3,238,062	3,434,219	3,892,017	4,024,976	4,024,976	4,024,976



Station 33 – Sherwood

Description

Station 33, located on SW Oregon Street northeast of downtown Sherwood, was constructed in 1971 and remodeled in 2002. The 6,400-square-foot station houses a total of **12 full-time personnel**. Four personnel (on each 24-hour, three-shift schedule) 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.

Station 33 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as TVF&R personnel for training and meetings. **Volunteer Company 333** is also located at Station 33, responding out of **Engine 333, Utility Pickup 333, and Van 333**.

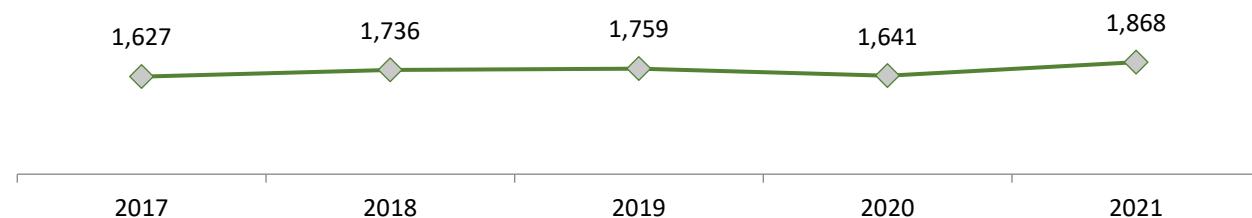


The 23.4 square miles of Station 33's station zone includes Sherwood and surrounding portions of Washington and Clackamas counties to the west and south of the city.

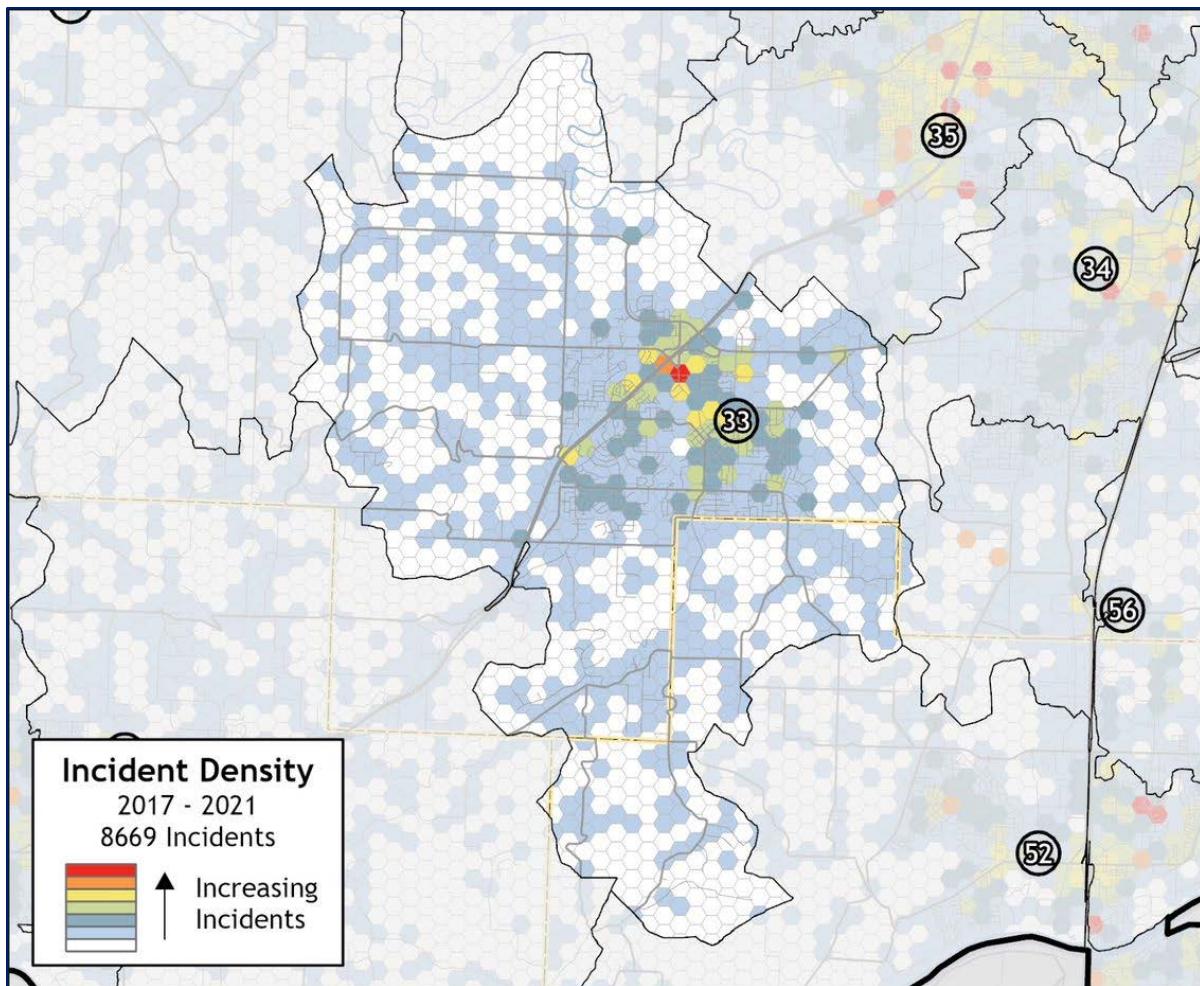
Budget Summary

Expenditures	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Personnel Services	2,374,682	2,413,794	2,466,982	2,705,633
Materials and Services	83,350	58,311	84,187	87,020
Total Station 33 Sherwood	2,458,032	2,472,105	2,551,169	2,792,653

Station 33 Zone Incident Count (Calendar Year)



Incident Density (2017 - 2021)



Budget Detail

		2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Proposed Budget	2022-23 Approved Budget	2022-23 Adopted Budget
10033 Station 33 Sherwood							
5001	Salaries & Wages Union	996,238	926,632	989,169	1,128,206	1,128,206	1,128,206
5003	Vacation Taken Union	127,573	147,022	140,373	158,770	158,770	158,770
5005	Sick Leave Taken Union	19,719	60,275	28,918	44,805	44,805	44,805
5007	Personal Leave Taken Union	11,451	13,689	12,293	13,724	13,724	13,724
5016	Vacation Sold at Retirement	-	30,064	6,556	7,222	7,222	7,222
5017	PEHP Vac Sold at Retirement	40,881	17,477	14,634	16,413	16,413	16,413
5020	Deferred Comp Match Union	51,078	46,354	55,611	62,371	62,371	62,371
5101	Vacation Relief	151,972	136,548	144,705	-	-	-
5105	Sick Relief	21,130	15,789	27,630	-	-	-
5106	On the Job Injury Relief	4,783	10,092	8,429	-	-	-
5107	Short Term Disability Relief	-	3,152	3,044	-	-	-
5110	Personal Leave Relief	12,783	15,981	15,571	-	-	-
5115	Vacant Slot Relief	30,935	16,429	-	-	-	-
5117	Regular Day Off Relief	49,710	24,263	40,976	-	-	-
5118	Standby Overtime	1,074	736	1,171	-	-	-
5120	Overtime Union	3,558	2,891	23,415	328,269	328,269	328,269
5201	PERS Taxes	389,659	489,903	459,042	426,571	426,571	426,571
5203	FICA/MEDI	104,363	99,128	115,706	134,623	134,623	134,623
5206	Worker's Comp	30,629	43,267	34,031	39,595	39,595	39,595
5207	TriMet/Wilsonville Tax	10,920	10,843	12,005	14,143	14,143	14,143
5208	OR Worker's Benefit Fund Tax	384	312	343	343	343	343
5210	Medical Ins Union	304,940	294,217	322,560	319,778	319,778	319,778
5220	Post Retire Ins Union	7,500	6,822	7,200	7,200	7,200	7,200
5270	Uniform Allowance	3,402	1,912	3,600	3,600	3,600	3,600
Personnel Services		2,374,682	2,413,794	2,466,982	2,705,633	2,705,633	2,705,633
5300	Office Supplies	360	82	480	480	480	480
5301	Special Department Supplies	4,070	3,374	3,600	3,600	3,600	3,600
5302	Training Supplies	39	-	100	100	100	100
5307	Smoke Detector Program	59	143	200	200	200	200
5320	EMS Supplies	14,158	11,407	15,000	17,000	17,000	17,000
5321	Fire Fighting Supplies	2,633	4,552	3,300	3,300	3,300	3,300
5325	Protective Clothing	10,060	576	5,100	5,100	5,100	5,100
5330	Noncapital Furniture & Equip	-	-	2,600	1,800	1,800	1,800
5350	Apparatus Fuel/Lubricants	11,057	7,809	15,000	17,000	17,000	17,000
5361	M&R Bldg/Bldg Equip & Improv	17,434	-	-	-	-	-
5365	M&R Firefight Equip	49	245	200	200	200	200
5367	M&R Office Equip	1,188	1,147	1,650	1,650	1,650	1,650
5414	Other Professional Services	498	-	550	500	500	500
5415	Printing	-	-	25	25	25	25
5416	Building Services	1,484	8,082	9,282	9,465	9,465	9,465
5432	Natural Gas	1,557	1,751	2,600	2,400	2,400	2,400
5433	Electricity	8,987	9,529	10,200	10,200	10,200	10,200
5434	Water/Sewer	7,127	7,713	9,700	9,700	9,700	9,700
5436	Garbage	1,753	1,788	2,000	2,000	2,000	2,000
5480	Community/Open House/Outreach	-	-	200	200	200	200
5481	Community Education Materials	188	-	800	800	800	800
5484	Postage UPS & Shipping	7	-	-	-	-	-
5500	Dues & Subscriptions	29	78	100	100	100	100
5570	Misc Business Exp	388	35	600	600	600	600
5575	Laundry/Repair Expense	225	-	900	600	600	600
Materials and Services		83,350	58,311	84,187	87,020	87,020	87,020
Total Station 33 Sherwood		2,458,032	2,472,105	2,551,169	2,792,653	2,792,653	2,792,653



Station 34 – Tualatin

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.



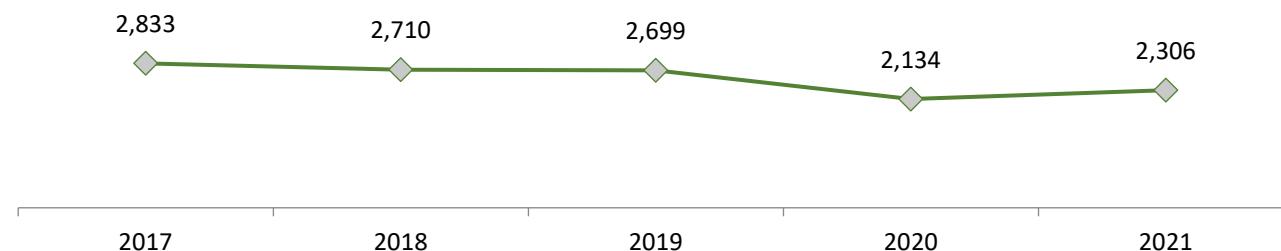
Half of TVF&R's **Hazardous Materials Team** is also housed at Station 34 (in conjunction with Station 53).

The 7.2 square miles of Station 34's first-due area includes most of Tualatin and a small southern portion of Durham.

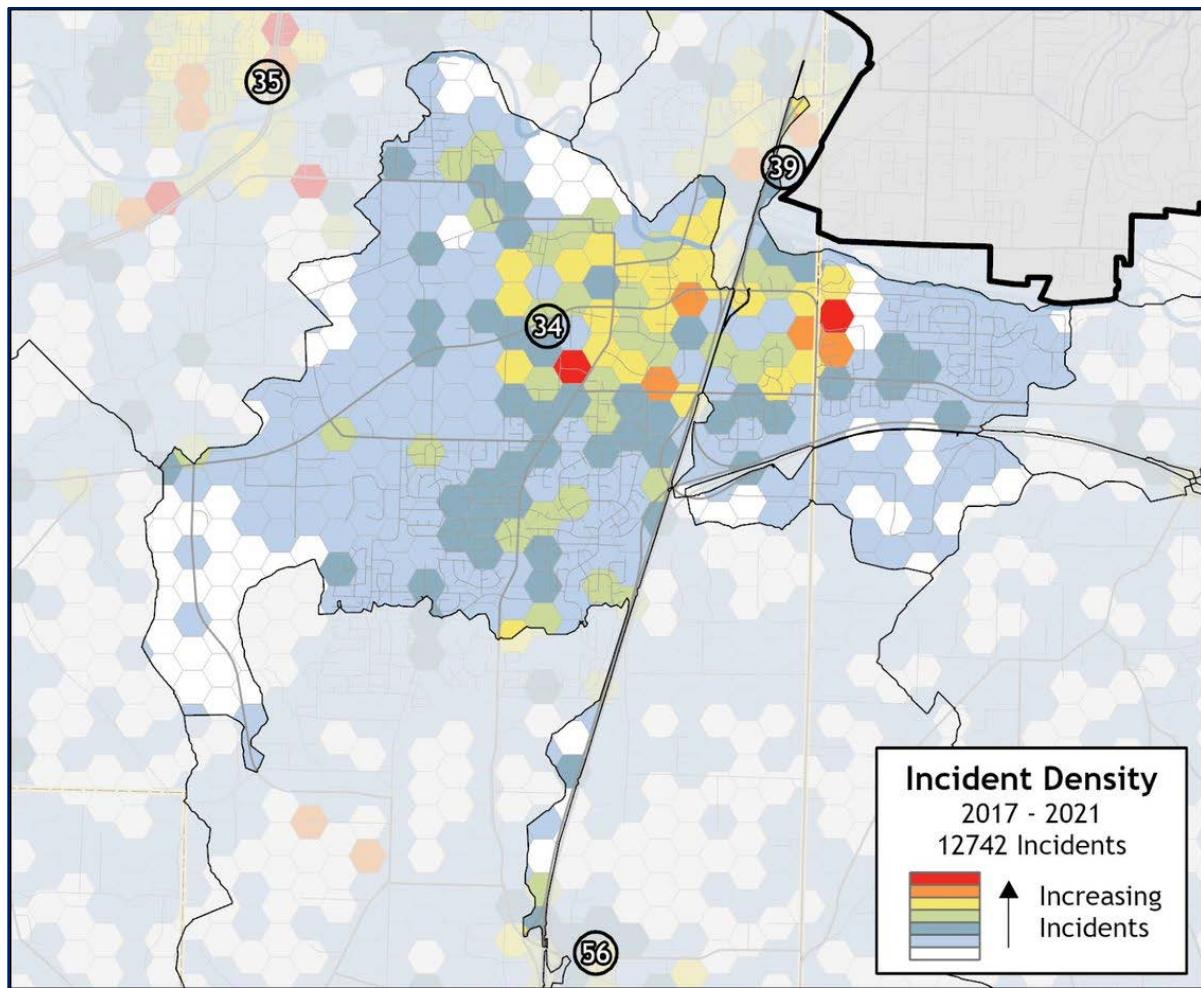
Budget Summary

Expenditures	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Personnel Services	2,558,724	2,798,876	2,852,802	3,083,073
Materials and Services	99,671	66,136	85,445	88,452
Total Station 34 Tualatin	2,658,394	2,865,012	2,938,247	3,171,525

Station 34 Zone Incident Count (Calendar Year)



Incident Density (2017 - 2021)



Budget Detail

		2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Proposed Budget	2022-23 Approved Budget	2022-23 Adopted Budget
10034 Station 34 Tualatin							
5001	Salaries & Wages Union	1,044,205	1,106,236	1,155,174	1,294,091	1,294,091	1,294,091
5003	Vacation Taken Union	116,341	145,035	163,931	182,114	182,114	182,114
5005	Sick Leave Taken Union	47,932	74,192	33,771	51,393	51,393	51,393
5007	Personal Leave Taken Union	9,284	12,656	14,356	15,742	15,742	15,742
5015	Vacation Sold	35,046	-	-	-	-	-
5016	Vacation Sold at Retirement	-	18,426	7,656	8,295	8,295	8,295
5017	PEHP Vac Sold at Retirement	-	-	17,090	18,853	18,853	18,853
5020	Deferred Comp Match Union	54,581	56,387	64,943	71,640	71,640	71,640
5101	Vacation Relief	128,178	148,541	168,990	-	-	-
5105	Sick Relief	32,299	22,245	32,267	-	-	-
5106	On the Job Injury Relief	12,532	21,822	9,844	-	-	-
5107	Short Term Disability Relief	2,466	4,885	3,555	-	-	-
5110	Personal Leave Relief	15,759	14,614	18,184	-	-	-
5115	Vacant Slot Relief	66,762	42,713	-	-	-	-
5117	Regular Day Off Relief	74,071	60,946	47,853	-	-	-
5118	Standby Overtime	1,003	672	1,367	-	-	-
5120	Overtime Union	5,943	5,449	27,345	377,052	377,052	377,052
5201	PERS Taxes	443,322	543,734	536,080	489,449	489,449	489,449
5203	FICA/MEDI	115,391	123,657	135,124	154,467	154,467	154,467
5206	Worker's Comp	32,888	50,828	39,742	45,432	45,432	45,432
5207	TriMet/Wilsonville Tax	12,084	12,824	14,019	16,228	16,228	16,228
5208	OR Worker's Benefit Fund Tax	381	355	371	371	371	371
5210	Medical Ins Union	295,717	322,648	349,440	346,246	346,246	346,246
5220	Post Retire Ins Union	7,750	7,712	7,800	7,800	7,800	7,800
5270	Uniform Allowance	4,787	2,301	3,900	3,900	3,900	3,900
	Personnel Services	2,558,724	2,798,876	2,852,802	3,083,073	3,083,073	3,083,073
5300	Office Supplies	1,079	359	520	520	520	520
5301	Special Department Supplies	5,151	2,527	3,900	3,900	3,900	3,900
5302	Training Supplies	39	-	100	100	100	100
5307	Smoke Detector Program	297	-	200	200	200	200
5311	Haz Mat Response Materials	191	102	-	-	-	-
5320	EMS Supplies	17,296	13,213	16,000	18,000	18,000	18,000
5321	Fire Fighting Supplies	2,575	2,231	3,575	3,575	3,575	3,575
5325	Protective Clothing	5,107	528	5,525	5,525	5,525	5,525
5330	Noncapital Furniture & Equip	1,070	729	1,300	2,389	2,389	2,389
5350	Apparatus Fuel/Lubricants	5,225	7,712	11,000	10,000	10,000	10,000
5361	M&R Bldg/Bldg Equip & Improv	31,248	-	-	-	-	-
5365	M&R Firefight Equip	-	147	200	200	200	200
5367	M&R Office Equip	1,522	1,410	1,650	1,650	1,650	1,650
5414	Other Professional Services	221	-	500	500	500	500
5415	Printing	-	-	25	25	25	25
5416	Building Services	1,184	8,762	10,066	10,268	10,268	10,268
5432	Natural Gas	3,415	3,903	5,100	4,900	4,900	4,900
5433	Electricity	12,357	13,012	12,800	13,300	13,300	13,300
5434	Water/Sewer	8,293	8,789	8,530	8,900	8,900	8,900
5436	Garbage	2,192	2,262	2,300	2,300	2,300	2,300
5480	Community/Open House/Outreach	-	-	200	200	200	200
5481	Community Education Materials	395	49	750	750	750	750
5500	Dues & Subscriptions	29	29	100	100	100	100
5570	Misc Business Exp	332	133	650	650	650	650
5575	Laundry/Repair Expense	450	240	454	500	500	500
	Materials and Services	99,671	66,136	85,445	88,452	88,452	88,452
	Total Station 34 Tualatin	2,658,394	2,865,012	2,938,247	3,171,525	3,171,525	3,171,525



Station 35 – King City

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



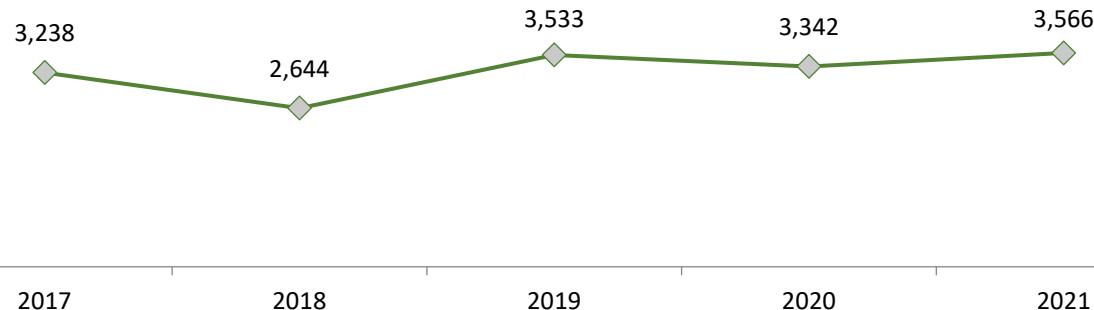
35 and can also respond in Water Tenders 35A and 35B when needed. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment. An additional two EMT-Paramedics (on each 24-hour, three-shift schedule) respond utilizing Medic 35.

The 8.1 square miles of Station 35's station zone includes King City, portions of south Tigard and west Tualatin, and unincorporated territory in Washington County.

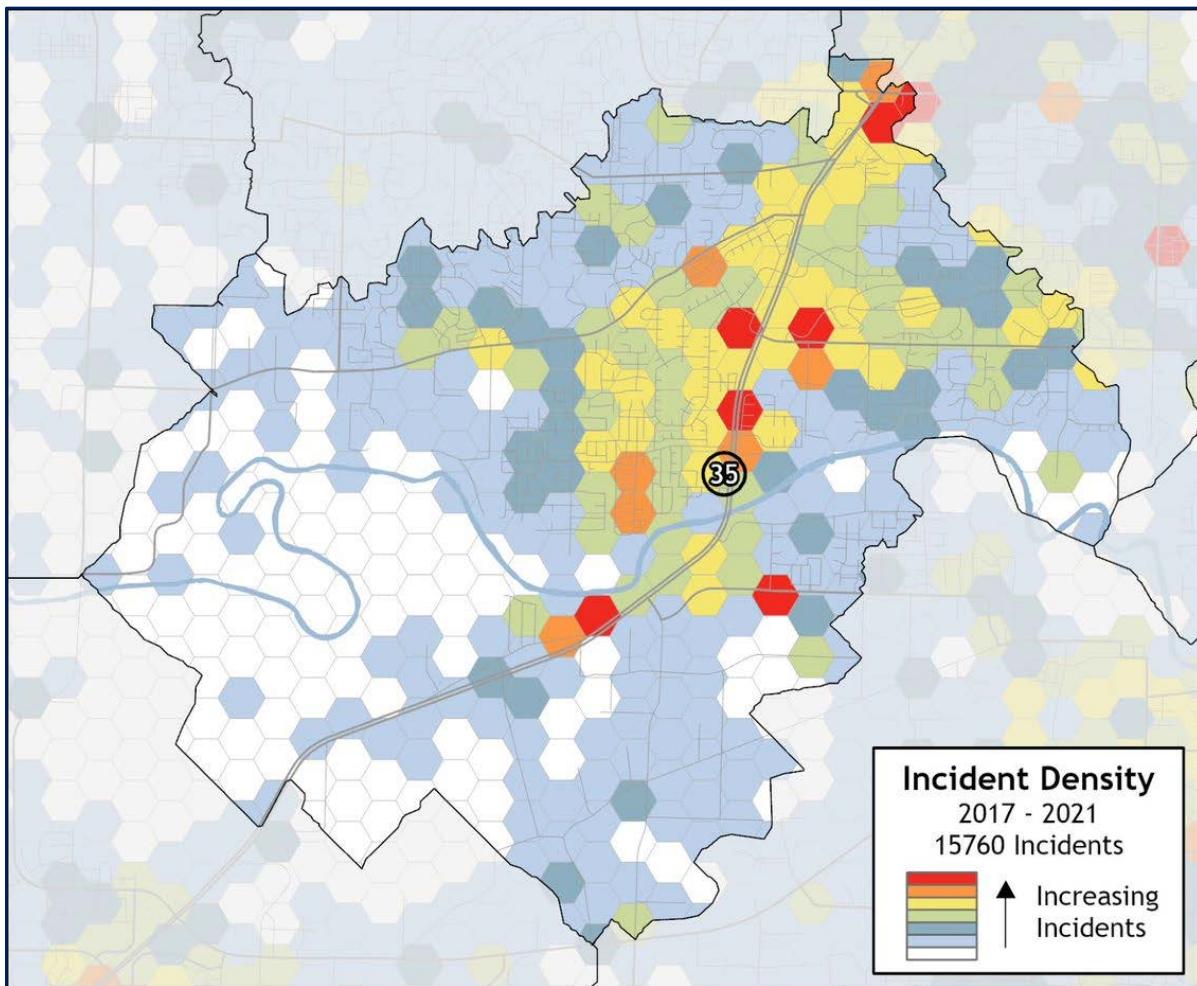
Budget Summary

Expenditures	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Personnel Services	2,678,927	3,056,666	3,646,538	3,822,293
Materials and Services	108,215	84,312	100,980	101,207
Total Station 35 King City	2,787,142	3,140,978	3,747,518	3,923,500

Station 35 Zone Incident Count (Calendar Year)



Incident Density (2017 - 2021)



Budget Detail

		2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Proposed Budget	2022-23 Approved Budget	2022-23 Adopted Budget
10035 Station 35 King City							
5001	Salaries & Wages Union	1,158,960	1,145,817	1,465,146	1,587,942	1,587,942	1,587,942
5003	Vacation Taken Union	113,775	140,315	207,919	223,467	223,467	223,467
5005	Sick Leave Taken Union	34,877	69,715	42,832	63,063	63,063	63,063
5007	Personal Leave Taken Union	10,665	17,773	18,208	19,317	19,317	19,317
5016	Vacation Sold at Retirement	11,005	-	9,523	9,952	9,952	9,952
5017	PEHP Vac Sold at Retirement	-	2,205	21,257	22,618	22,618	22,618
5020	Deferred Comp Match Union	54,292	59,429	80,777	85,948	85,948	85,948
5101	Vacation Relief	107,647	170,334	210,191	-	-	-
5105	Sick Relief	7,981	20,546	40,134	-	-	-
5106	On the Job Injury Relief	3,017	10,692	12,244	-	-	-
5107	Short Term Disability Relief	-	6,898	4,421	-	-	-
5110	Personal Leave Relief	10,979	13,309	22,618	-	-	-
5115	Vacant Slot Relief	70,868	53,692	-	-	-	-
5117	Regular Day Off Relief	66,860	75,231	59,520	-	-	-
5118	Standby Overtime	703	1,711	1,701	-	-	-
5120	Overtime Union	31,021	27,003	34,012	452,359	452,359	452,359
5201	PERS Taxes	421,228	627,762	676,958	597,435	597,435	597,435
5203	FICA/MEDI	121,968	127,773	170,633	188,547	188,547	188,547
5206	Worker's Comp	43,425	61,939	50,186	55,455	55,455	55,455
5207	TriMet/Wilsonville Tax	12,407	13,540	17,704	19,809	19,809	19,809
5208	OR Worker's Benefit Fund Tax	489	451	514	514	514	514
5210	Medical Ins Union	381,509	397,872	483,840	479,667	479,667	479,667
5220	Post Retire Ins Union	10,294	8,934	10,800	10,800	10,800	10,800
5270	Uniform Allowance	4,957	3,724	5,400	5,400	5,400	5,400
Personnel Services		2,678,927	3,056,666	3,646,538	3,822,293	3,822,293	3,822,293
5300	Office Supplies	259	410	720	720	720	720
5301	Special Department Supplies	6,881	6,801	5,400	5,400	5,400	5,400
5302	Training Supplies	39	-	100	100	100	100
5307	Smoke Detector Program	345	190	600	500	500	500
5320	EMS Supplies	33,352	27,402	27,000	29,000	29,000	29,000
5321	Fire Fighting Supplies	3,279	2,492	4,950	4,950	4,950	4,950
5325	Protective Clothing	13,348	5,187	7,650	7,650	7,650	7,650
5330	Noncapital Furniture & Equip	-	1,489	-	-	-	-
5350	Apparatus Fuel/Lubricants	15,577	12,370	20,000	18,500	18,500	18,500
5361	M&R Bldg/Bldg Equip & Improv	9,489	-	-	-	-	-
5365	M&R Firefight Equip	341	310	200	200	200	200
5367	M&R Office Equip	1,288	1,207	1,650	1,650	1,650	1,650
5414	Other Professional Services	928	33	600	600	600	600
5415	Printing	-	-	25	25	25	25
5416	Building Services	1,098	5,610	7,182	7,322	7,322	7,322
5432	Natural Gas	3,108	2,292	3,713	3,500	3,500	3,500
5433	Electricity	9,701	9,727	9,840	9,840	9,840	9,840
5434	Water/Sewer	6,493	6,505	6,700	7,100	7,100	7,100
5436	Garbage	1,629	1,727	2,500	2,000	2,000	2,000
5480	Community/Open House/Outreach	-	-	200	200	200	200
5481	Community Education Materials	205	-	300	300	300	300
5484	Postage UPS & Shipping	7	16	-	-	-	-
5500	Dues & Subscriptions	29	29	100	100	100	100
5570	Misc Business Exp	619	466	900	900	900	900
5575	Laundry/Repair Expense	201	48	650	650	650	650
Materials and Services		108,215	84,312	100,980	101,207	101,207	101,207
Total Station 35 King City		2,787,142	3,140,978	3,747,518	3,923,500	3,923,500	3,923,500



Station 39 – McEwan Road

Description

Station 39, located on McEwan Road in Tualatin, opened its doors on January 21, 2020. This 10,922-square-foot station houses a total of **eight full-time personnel**. Two personnel (on each 24-hour, three-shift schedule) respond to incidents utilizing **Squad 39**. Two additional personnel join the station (on a ten-hour, four day a week schedule) for a total of four crew members to respond out of **Engine 39**. The crew may also respond in **Rehab 39**, which serves as a resource for TVF&R's entire service area. At least one crewmember is an EMT-Paramedic capable of providing advanced life support (ALS) treatment. **Battalion Chief (C6)** also responds from and maintains quarters at Station 39. Station 39 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as TVF&R personnel for training and meetings. The 2.0 square miles of Station 39's station zone includes Rivergrove, most of Durham, and small portions of southeast Tigard and north Tualatin.



Budget Summary

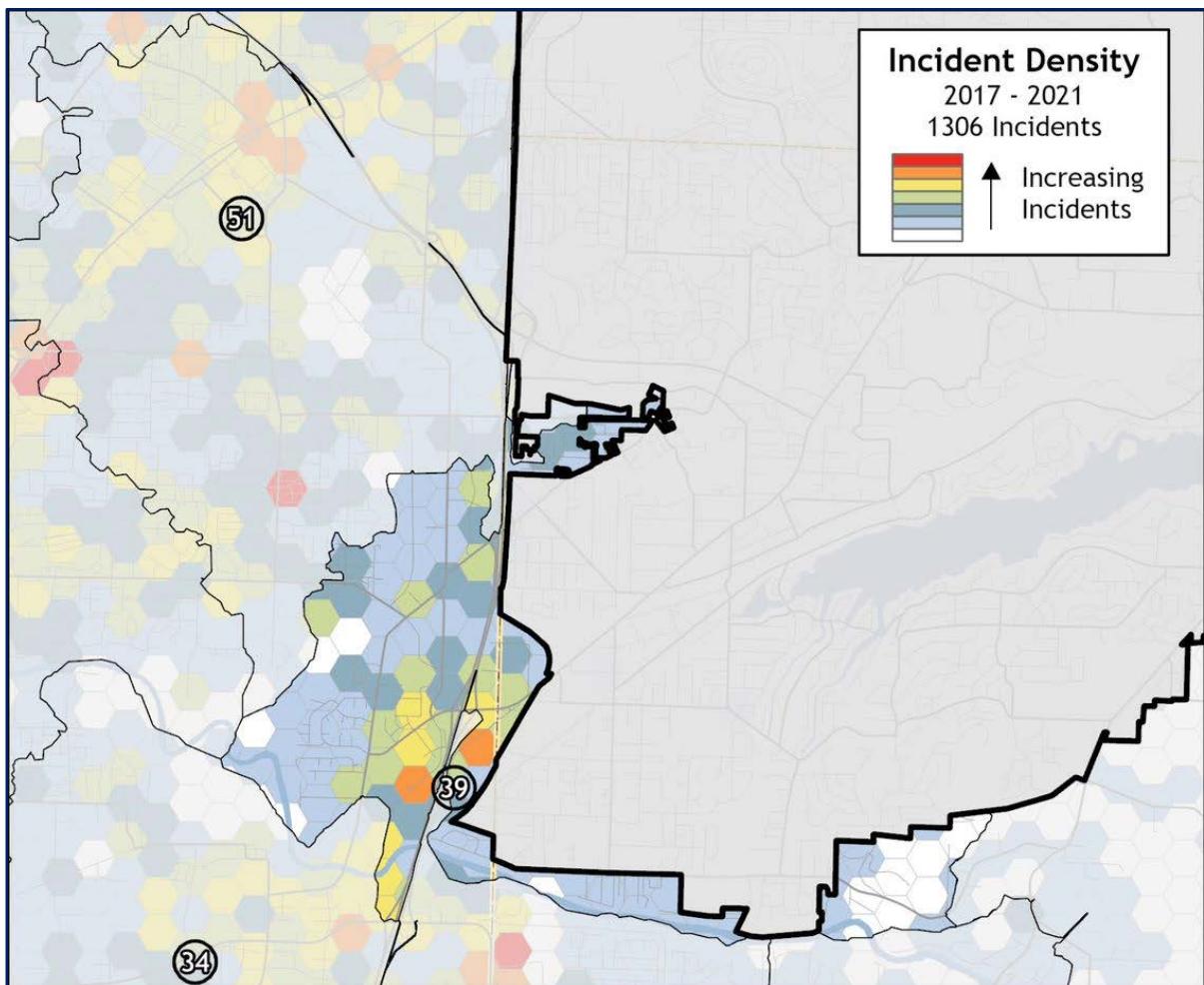
Expenditures	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Personnel Services	594,186	1,263,731	1,709,974	1,905,265
Materials and Services	86,238	50,770	58,093	66,798
Total Station 39 McEwan Road	680,424	1,314,501	1,768,067	1,972,063

Station 39 Zone Incident Count (Calendar Year)*



*Station 39 opened on January 21, 2020. Incident totals for the area serviced by Station 39 are included for all of 2020.

Incident Density (2017 - 2021)



Budget Detail

	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Proposed Budget	2022-23 Approved Budget	2022-23 Adopted Budget
10039 Station 39 McEwan Road						
5001 Salaries & Wages Union	250,736	491,238	690,011	800,085	800,085	800,085
5003 Vacation Taken Union	31,423	75,788	97,920	112,594	112,594	112,594
5005 Sick Leave Taken Union	13,687	14,884	20,172	31,774	31,774	31,774
5007 Personal Leave Taken Union	3,035	5,800	8,575	9,733	9,733	9,733
5016 Vacation Sold at Retirement	-	-	4,573	5,129	5,129	5,129
5017 PEHP Vac Sold at Retirement	-	-	10,208	11,657	11,657	11,657
5020 Deferred Comp Match Union	14,922	28,855	38,792	44,297	44,297	44,297
5101 Vacation Relief	31,409	78,766	100,941	-	-	-
5105 Sick Relief	8,536	6,042	19,274	-	-	-
5106 On the Job Injury Relief	7,262	6,564	5,880	-	-	-
5107 Short Term Disability Relief	-	-	2,123	-	-	-
5110 Personal Leave Relief	2,957	6,066	10,862	-	-	-
5115 Vacant Slot Relief	5,834	24,347	-	-	-	-
5117 Regular Day Off Relief	12,161	30,948	28,584	-	-	-
5118 Standby Overtime	365	890	817	-	-	-
5120 Overtime Union	825	493	16,334	233,142	233,142	233,142
5201 PERS Taxes	98,207	267,200	320,213	302,615	302,615	302,615
5203 FICA/MEDI	27,322	53,229	80,713	95,503	95,503	95,503
5206 Worker's Comp	9,092	20,002	23,739	28,089	28,089	28,089
5207 TriMet/Wilsonville Tax	2,356	5,674	8,374	10,033	10,033	10,033
5208 OR Worker's Benefit Fund Tax	84	156	229	229	229	229
5210 Medical Ins Union	71,727	142,138	215,040	213,185	213,185	213,185
5220 Post Retire Ins Union	1,800	3,378	4,800	4,800	4,800	4,800
5270 Uniform Allowance	446	1,271	1,800	2,400	2,400	2,400
Personnel Services	594,186	1,263,731	1,709,974	1,905,265	1,905,265	1,905,265
5300 Office Supplies	1,416	203	240	320	320	320
5301 Special Department Supplies	16,045	1,740	2,100	2,400	2,400	2,400
5302 Training Supplies	39	-	100	100	100	100
5307 Smoke Detector Program	285	-	300	300	300	300
5320 EMS Supplies	13,037	4,701	11,500	10,000	10,000	10,000
5321 Fire Fighting Supplies	1,495	1,637	1,650	2,200	2,200	2,200
5325 Protective Clothing	878	673	2,550	3,400	3,400	3,400
5330 Noncapital Furniture & Equip	24,283	452	1,000	-	-	-
5350 Apparatus Fuel/Lubricants	1,896	6,708	7,000	10,000	10,000	10,000
5361 M&R Bldg/Bldg Equip & Improv	9,026	-	-	-	-	-
5365 M&R Firefight Equip	159	49	200	200	200	200
5367 M&R Office Equip	-	1,476	1,650	1,650	1,650	1,650
5414 Other Professional Services	-	38	200	200	200	200
5415 Printing	23	-	25	25	25	25
5416 Building Services	1,589	11,976	11,088	11,313	11,313	11,313
5432 Natural Gas	3,054	2,324	3,090	3,090	3,090	3,090
5433 Electricity	6,374	10,136	7,800	11,000	11,000	11,000
5434 Water/Sewer	4,576	6,983	5,000	7,500	7,500	7,500
5436 Garbage	826	1,567	800	1,600	1,600	1,600
5480 Community/Open House/Outreach	24	-	200	200	200	200
5481 Community Education Materials	802	-	500	500	500	500
5484 Postage UPS & Shipping	61	-	-	-	-	-
5500 Dues & Subscriptions	29	29	100	100	100	100
5570 Misc Business Exp	320	79	300	400	400	400
5575 Laundry/Repair Expense	-	-	700	300	300	300
Materials and Services	86,238	50,770	58,093	66,798	66,798	66,798
Total Station 39 McEwan Road	680,424	1,314,501	1,768,067	1,972,063	1,972,063	1,972,063



Station 50 – Walnut

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.



Station 50 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as TVF&R personnel for training and meetings. **Volunteer Company 350** is also located at Station 50, responding out of **Rehab 350, Utility Pickup 350, and Van 350**.

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.

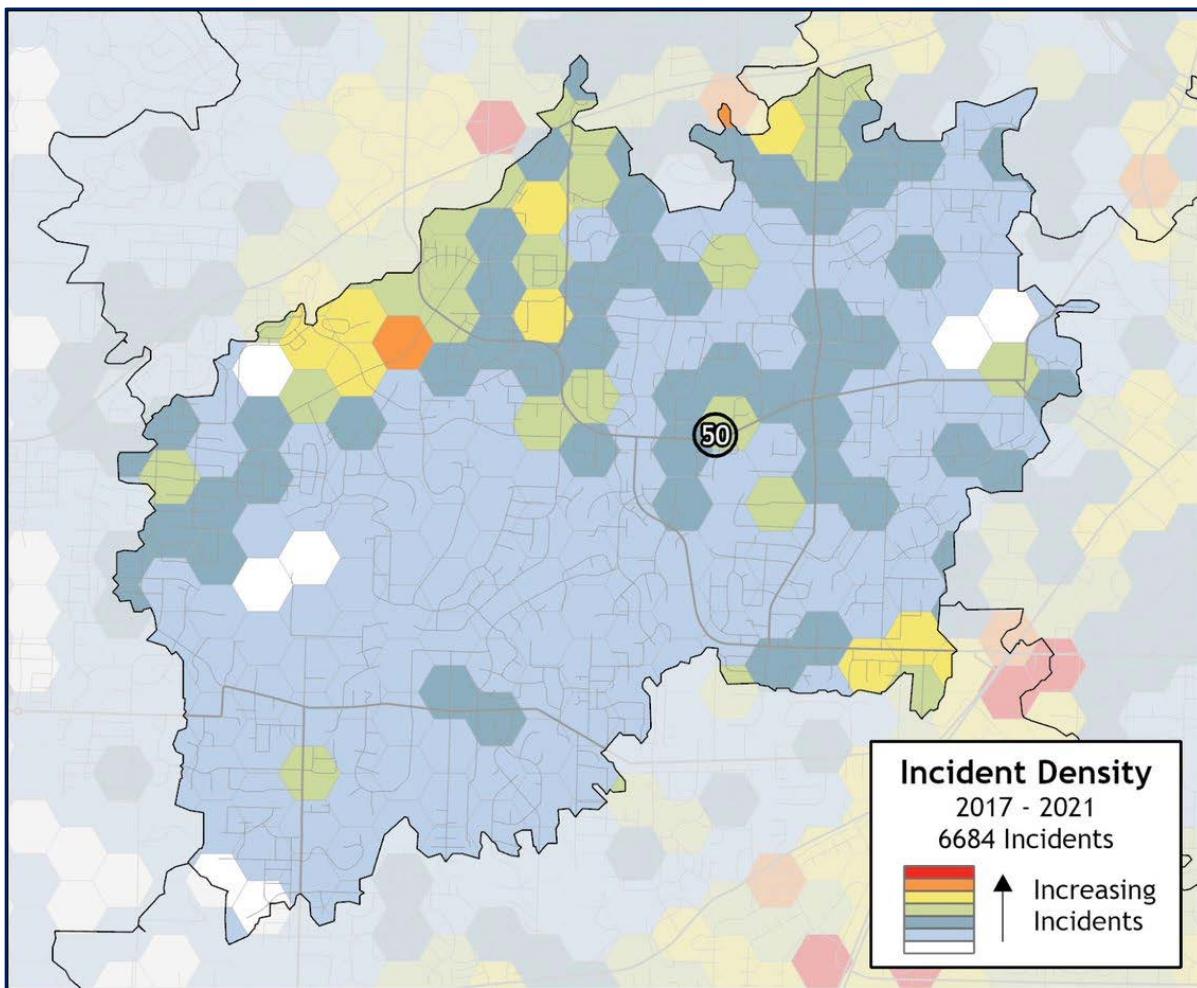
Budget Summary

Expenditures	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Personnel Services	2,325,937	2,715,924	2,484,802	2,672,613
Materials and Services	88,400	74,993	92,050	90,837
Total Station 50 Walnut	2,414,337	2,790,917	2,576,852	2,763,450

Station 50 Zone Incident Count (Calendar Year)



Incident Density (2017 - 2021)



Budget Detail

		2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Proposed Budget	2022-23 Approved Budget	2022-23 Adopted Budget
10050	Station 50 Walnut						
5001	Salaries & Wages Union	960,610	933,126	997,661	1,112,851	1,112,851	1,112,851
5003	Vacation Taken Union	131,724	172,244	141,578	156,609	156,609	156,609
5005	Sick Leave Taken Union	17,392	87,417	29,166	44,195	44,195	44,195
5007	Personal Leave Taken Union	1,685	4,826	12,398	13,537	13,537	13,537
5016	Vacation Sold at Retirement	-	-	6,606	7,115	7,115	7,115
5017	PEHP Vac Sold at Retirement	4,123	7,366	14,745	16,170	16,170	16,170
5020	Deferred Comp Match Union	55,229	55,606	56,031	61,444	61,444	61,444
5101	Vacation Relief	200,278	215,156	145,799	-	-	-
5105	Sick Relief	23,702	38,167	27,839	-	-	-
5106	On the Job Injury Relief	7,712	19,952	8,493	-	-	-
5107	Short Term Disability Relief	1,443	3,023	3,067	-	-	-
5110	Personal Leave Relief	11,068	21,248	15,689	-	-	-
5115	Vacant Slot Relief	38,792	30,562	-	-	-	-
5117	Regular Day Off Relief	42,020	80,831	41,286	-	-	-
5118	Standby Overtime	1,421	993	1,180	-	-	-
5120	Overtime Union	5,226	3,912	23,592	323,390	323,390	323,390
5201	PERS Taxes	384,865	560,000	462,877	420,639	420,639	420,639
5203	FICA/MEDI	107,589	116,177	116,672	132,751	132,751	132,751
5206	Worker's Comp	26,931	42,993	34,315	39,044	39,044	39,044
5207	TriMet/Wilsonville Tax	11,004	12,438	12,105	13,947	13,947	13,947
5208	OR Worker's Benefit Fund Tax	373	339	343	343	343	343
5210	Medical Ins Union	282,217	299,887	322,560	319,778	319,778	319,778
5220	Post Retire Ins Union	7,150	7,140	7,200	7,200	7,200	7,200
5270	Uniform Allowance	3,382	2,522	3,600	3,600	3,600	3,600
Personnel Services		2,325,937	2,715,924	2,484,802	2,672,613	2,672,613	2,672,613
5300	Office Supplies	122	232	480	480	480	480
5301	Special Department Supplies	4,085	3,873	3,600	3,600	3,600	3,600
5302	Training Supplies	39	-	100	100	100	100
5307	Smoke Detector Program	190	-	200	200	200	200
5320	EMS Supplies	7,927	7,982	10,000	9,000	9,000	9,000
5321	Fire Fighting Supplies	1,088	1,927	3,300	3,300	3,300	3,300
5325	Protective Clothing	12,007	2,694	5,100	5,100	5,100	5,100
5330	Noncapital Furniture & Equip	91	2,954	1,336	1,536	1,536	1,536
5350	Apparatus Fuel/Lubricants	9,315	8,991	14,000	13,000	13,000	13,000
5361	M&R Bldg/Bldg Equip & Improv	17,914	-	-	-	-	-
5365	M&R Firefight Equip	891	257	200	200	200	200
5367	M&R Office Equip	1,304	1,268	1,650	1,650	1,650	1,650
5414	Other Professional Services	231	8	400	400	400	400
5415	Printing	-	-	25	25	25	25
5416	Building Services	1,698	13,692	14,209	14,496	14,496	14,496
5432	Natural Gas	3,022	3,206	3,200	3,500	3,500	3,500
5433	Electricity	12,587	13,847	14,000	14,000	14,000	14,000
5434	Water/Sewer	12,780	11,682	16,000	16,000	16,000	16,000
5436	Garbage	1,975	1,951	2,000	2,000	2,000	2,000
5480	Community/Open House/Outreach	-	-	200	200	200	200
5481	Community Education Materials	582	-	800	800	800	800
5484	Postage UPS & Shipping	19	-	-	-	-	-
5500	Dues & Subscriptions	29	29	100	100	100	100
5570	Misc Business Exp	-	64	600	600	600	600
5575	Laundry/Repair Expense	504	337	550	550	550	550
Materials and Services		88,400	74,993	92,050	90,837	90,837	90,837
Total Station 50 Walnut		2,414,337	2,790,917	2,576,852	2,763,450	2,763,450	2,763,450



Station 51 - Tigard

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 responses in the station zone, the truck and heavy rescue serve as resources for TVF&R's entire service area. 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**.



Station 51 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as TVF&R personnel for training and meetings. TVF&R's **Technical Rescue Team** is also housed at Station 51.

The 5.0 square miles of Station 51's station zone includes a large portion of Tigard.

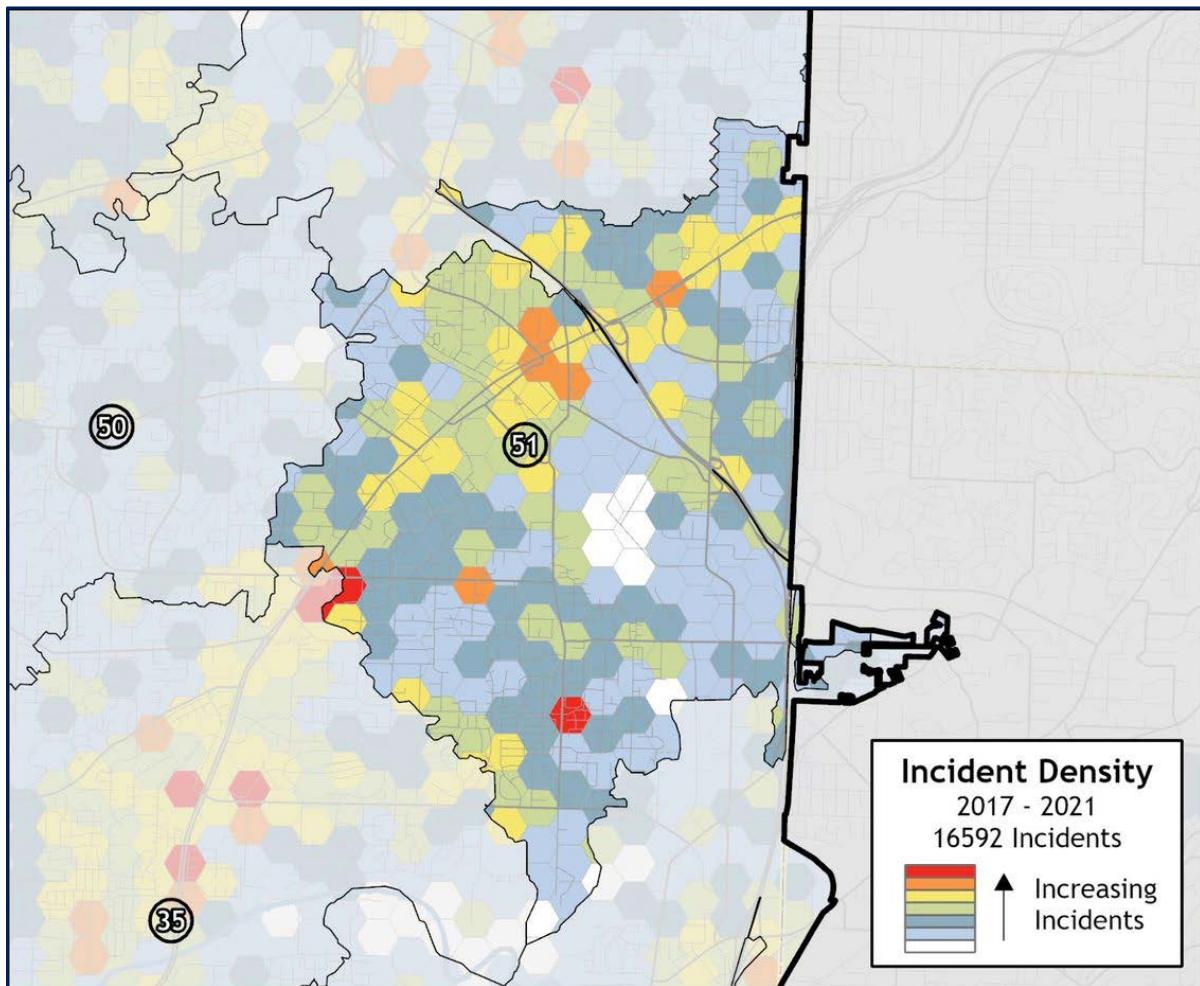
Budget Summary

Expenditures	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Personnel Services	5,107,643	5,925,105	5,455,506	5,910,024
Materials and Services	125,098	124,161	121,634	124,053
Total Station 51 Tigard	5,232,740	6,049,266	5,577,140	6,034,077

Station 51 Zone Incident Count (Calendar Year)



Incident Density (2017 - 2021)



Budget Detail

	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Proposed Budget	2022-23 Approved Budget	2022-23 Adopted Budget
10051 Station 51 Tigard						
5001 Salaries & Wages Union	2,058,008	2,124,417	2,207,275	2,479,516	2,479,516	2,479,516
5003 Vacation Taken Union	296,772	321,358	313,235	348,936	348,936	348,936
5005 Sick Leave Taken Union	59,377	119,871	64,528	98,471	98,471	98,471
5007 Personal Leave Taken Union	17,021	27,822	27,431	30,162	30,162	30,162
5016 Vacation Sold at Retirement	6,542	-	14,630	15,892	15,892	15,892
5017 PEHP Vac Sold at Retirement	55,778	33,987	32,656	36,119	36,119	36,119
5020 Deferred Comp Match Union	120,669	125,572	124,092	137,252	137,252	137,252
5101 Vacation Relief	365,401	488,714	322,901	-	-	-
5105 Sick Relief	77,944	87,720	61,654	-	-	-
5106 On the Job Injury Relief	13,399	23,528	18,810	-	-	-
5107 Short Term Disability Relief	14,153	6,357	6,792	-	-	-
5110 Personal Leave Relief	51,628	66,815	34,746	-	-	-
5115 Vacant Slot Relief	56,967	113,155	-	-	-	-
5117 Regular Day Off Relief	128,805	156,369	91,436	-	-	-
5118 Standby Overtime	962	2,336	2,612	-	-	-
5120 Overtime Union	6,211	7,503	52,249	722,381	722,381	722,381
5201 PERS Taxes	849,515	1,209,513	1,024,327	937,780	937,780	937,780
5203 FICA/MEDI	230,837	250,865	258,191	295,958	295,958	295,958
5206 Worker's Comp	63,704	92,222	75,939	87,046	87,046	87,046
5207 TriMet/Wilsonville Tax	24,033	27,448	26,788	31,093	31,093	31,093
5208 OR Worker's Benefit Fund Tax	754	734	714	714	714	714
5210 Medical Ins Union	587,589	618,823	672,000	666,204	666,204	666,204
5220 Post Retire Ins Union	14,750	14,911	15,000	15,000	15,000	15,000
5270 Uniform Allowance	6,825	5,066	7,500	7,500	7,500	7,500
Personnel Services	5,107,643	5,925,105	5,455,506	5,910,024	5,910,024	5,910,024
5300 Office Supplies	438	698	1,000	1,000	1,000	1,000
5301 Special Department Supplies	7,536	7,114	7,500	7,500	7,500	7,500
5302 Training Supplies	62	-	100	100	100	100
5307 Smoke Detector Program	214	214	400	400	400	400
5320 EMS Supplies	17,048	18,526	18,000	19,000	19,000	19,000
5321 Fire Fighting Supplies	6,090	8,209	8,875	8,875	8,875	8,875
5325 Protective Clothing	15,266	25,058	10,625	10,625	10,625	10,625
5330 Noncapital Furniture & Equip	4,788	3,507	2,468	2,438	2,438	2,438
5350 Apparatus Fuel/Lubricants	17,472	14,673	22,000	22,000	22,000	22,000
5361 M&R Bldg/Bldg Equip & Improv	17,541	-	-	-	-	-
5365 M&R Firefight Equip	451	494	750	750	750	750
5367 M&R Office Equip	1,495	1,526	1,650	1,650	1,650	1,650
5414 Other Professional Services	294	-	600	550	550	550
5415 Printing	-	-	25	25	25	25
5416 Building Services	1,195	7,074	7,791	7,990	7,990	7,990
5432 Natural Gas	3,766	4,513	5,500	5,500	5,500	5,500
5433 Electricity	13,677	14,984	13,900	15,200	15,200	15,200
5434 Water/Sewer	13,194	14,014	15,000	15,000	15,000	15,000
5436 Garbage	2,217	2,272	2,400	2,400	2,400	2,400
5480 Community/Open House/Outreach	60	-	200	200	200	200
5481 Community Education Materials	317	-	500	500	500	500
5484 Postage UPS & Shipping	-	14	-	-	-	-
5500 Dues & Subscriptions	29	29	100	100	100	100
5570 Misc Business Exp	1,016	735	1,250	1,250	1,250	1,250
5575 Laundry/Repair Expense	934	508	1,000	1,000	1,000	1,000
Materials and Services	125,098	124,161	121,634	124,053	124,053	124,053
Total Station 51 Tigard	5,232,740	6,049,266	5,577,140	6,034,077	6,034,077	6,034,077



Station 52 – Wilsonville

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 **Heavy Brush 52** when needed. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment.



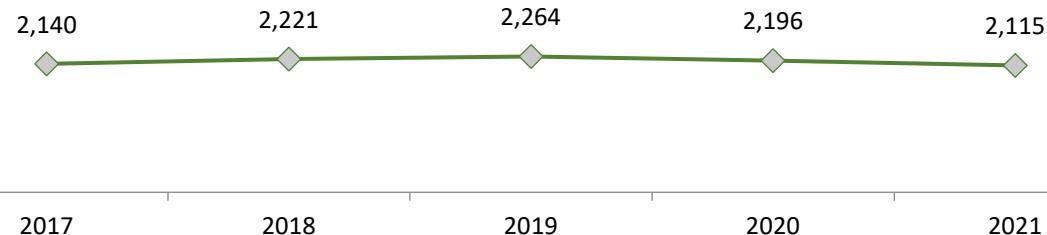
Station 52 also houses **Heavy Squad 52**, a regional Chemical, Biological, Radiological, Nuclear, Explosive (CBRNE) response unit, equipped to deploy on any event within the region requiring mass decontamination or mass casualty resources. Personnel at this station also assist with the management of TVF&R's wildland program 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.

The 13.9 square miles of Station 52's station zone includes central and south Wilsonville to the Willamette River and unincorporated Clackamas County to the west near the Yamhill County border.

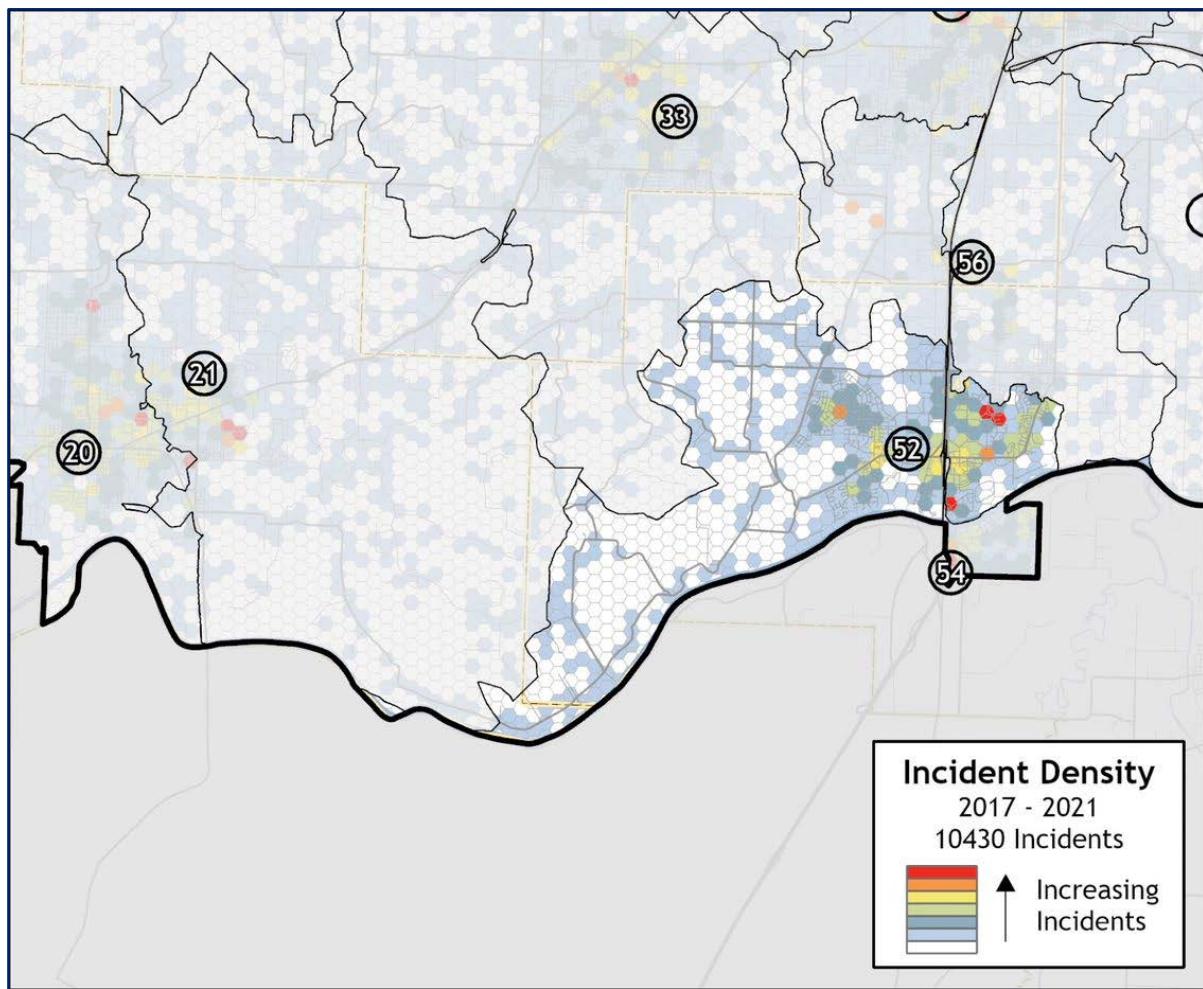
Budget Summary

Expenditures	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Personnel Services	3,001,299	3,219,542	2,579,869	2,670,994
Materials and Services	107,431	99,691	82,829	86,319
Total Station 52 Wilsonville	3,108,730	3,319,233	2,662,698	2,757,313

Station 52 Zone Incident Count (Calendar Year)



Incident Density (2017 - 2021)



Budget Detail

	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Proposed Budget	2022-23 Approved Budget	2022-23 Adopted Budget
10052 Station 52 Wilsonville						
5001 Salaries & Wages Union	1,253,818	1,232,446	1,041,513	1,111,844	1,111,844	1,111,844
5003 Vacation Taken Union	190,149	163,256	147,801	156,467	156,467	156,467
5005 Sick Leave Taken Union	75,349	153,843	30,448	44,156	44,156	44,156
5007 Personal Leave Taken Union	19,015	20,614	12,943	13,525	13,525	13,525
5016 Vacation Sold at Retirement	657	40,831	6,903	7,115	7,115	7,115
5017 PEHP Vac Sold at Retirement	48,807	28,331	15,409	16,170	16,170	16,170
5020 Deferred Comp Match Union	66,915	65,715	58,554	61,444	61,444	61,444
5101 Vacation Relief	114,963	119,555	152,362	-	-	-
5105 Sick Relief	20,120	17,065	29,092	-	-	-
5106 On the Job Injury Relief	12,564	5,604	8,875	-	-	-
5107 Short Term Disability Relief	5,964	1,090	3,205	-	-	-
5110 Personal Leave Relief	7,332	7,994	16,395	-	-	-
5115 Vacant Slot Relief	64,750	51,577	-	-	-	-
5117 Regular Day Off Relief	41,705	73,942	43,145	-	-	-
5118 Standby Overtime	2,109	1,973	1,233	-	-	-
5120 Overtime Union	7,082	2,905	24,654	323,390	323,390	323,390
5201 PERS Taxes	491,495	634,826	483,333	420,349	420,349	420,349
5203 FICA/MEDI	135,427	139,603	121,829	132,659	132,659	132,659
5206 Worker's Comp	31,211	44,225	35,832	39,017	39,017	39,017
5207 TriMet/Wilsonville Tax	8,897	10,944	12,640	13,937	13,937	13,937
5208 OR Worker's Benefit Fund Tax	461	419	343	343	343	343
5210 Medical Ins Union	389,454	392,166	322,560	319,778	319,778	319,778
5220 Post Retire Ins Union	9,762	9,195	7,200	7,200	7,200	7,200
5270 Uniform Allowance	3,295	1,423	3,600	3,600	3,600	3,600
Personnel Services	3,001,299	3,219,542	2,579,869	2,670,994	2,670,994	2,670,994
5300 Office Supplies	154	216	480	480	480	480
5301 Special Department Supplies	5,034	4,161	3,600	3,600	3,600	3,600
5302 Training Supplies	39	-	100	100	100	100
5307 Smoke Detector Program	71	143	200	200	200	200
5320 EMS Supplies	29,794	38,967	17,000	21,000	21,000	21,000
5321 Fire Fighting Supplies	2,951	2,927	3,300	3,300	3,300	3,300
5325 Protective Clothing	9,313	3,395	5,100	5,100	5,100	5,100
5330 Noncapital Furniture & Equip	1,078	780	788	-	-	-
5350 Apparatus Fuel/Lubricants	11,511	13,770	11,000	12,000	12,000	12,000
5361 M&R Bldg/Bldg Equip & Improv	16,877	-	-	-	-	-
5365 M&R Firefight Equip	49	196	200	200	200	200
5367 M&R Office Equip	1,300	1,301	1,650	1,650	1,650	1,650
5414 Other Professional Services	50	43	250	250	250	250
5415 Printing	-	-	25	25	25	25
5416 Building Services	955	4,522	6,286	6,414	6,414	6,414
5432 Natural Gas	4,578	4,956	5,000	5,300	5,300	5,300
5433 Electricity	10,890	11,603	11,000	11,900	11,900	11,900
5434 Water/Sewer	9,155	9,716	12,000	10,000	10,000	10,000
5436 Garbage	2,421	2,468	2,600	2,600	2,600	2,600
5480 Community/Open House/Outreach	-	-	200	200	200	200
5481 Community Education Materials	248	-	500	500	500	500
5500 Dues & Subscriptions	29	29	100	100	100	100
5570 Misc Business Exp	341	207	600	600	600	600
5575 Laundry/Repair Expense	596	290	850	800	800	800
Materials and Services	107,431	99,691	82,829	86,319	86,319	86,319
Total Station 52 Wilsonville	3,108,730	3,319,233	2,662,698	2,757,313	2,757,313	2,757,313



Station 53 – Progress

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 **12 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.



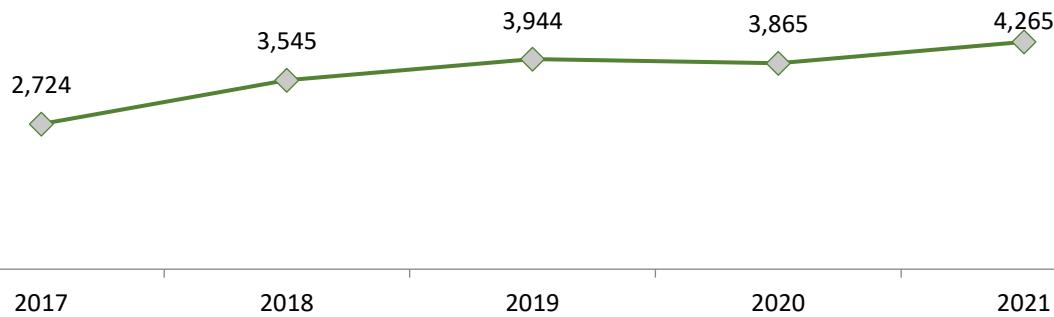
Half of TVF&R's **Hazardous Materials Team** is located at Station 53 (in conjunction with Station 34).

The 6.6 square miles of Station 53's station zone includes southeast Beaverton, portions of north Tigard, and unincorporated Washington County (Progress).

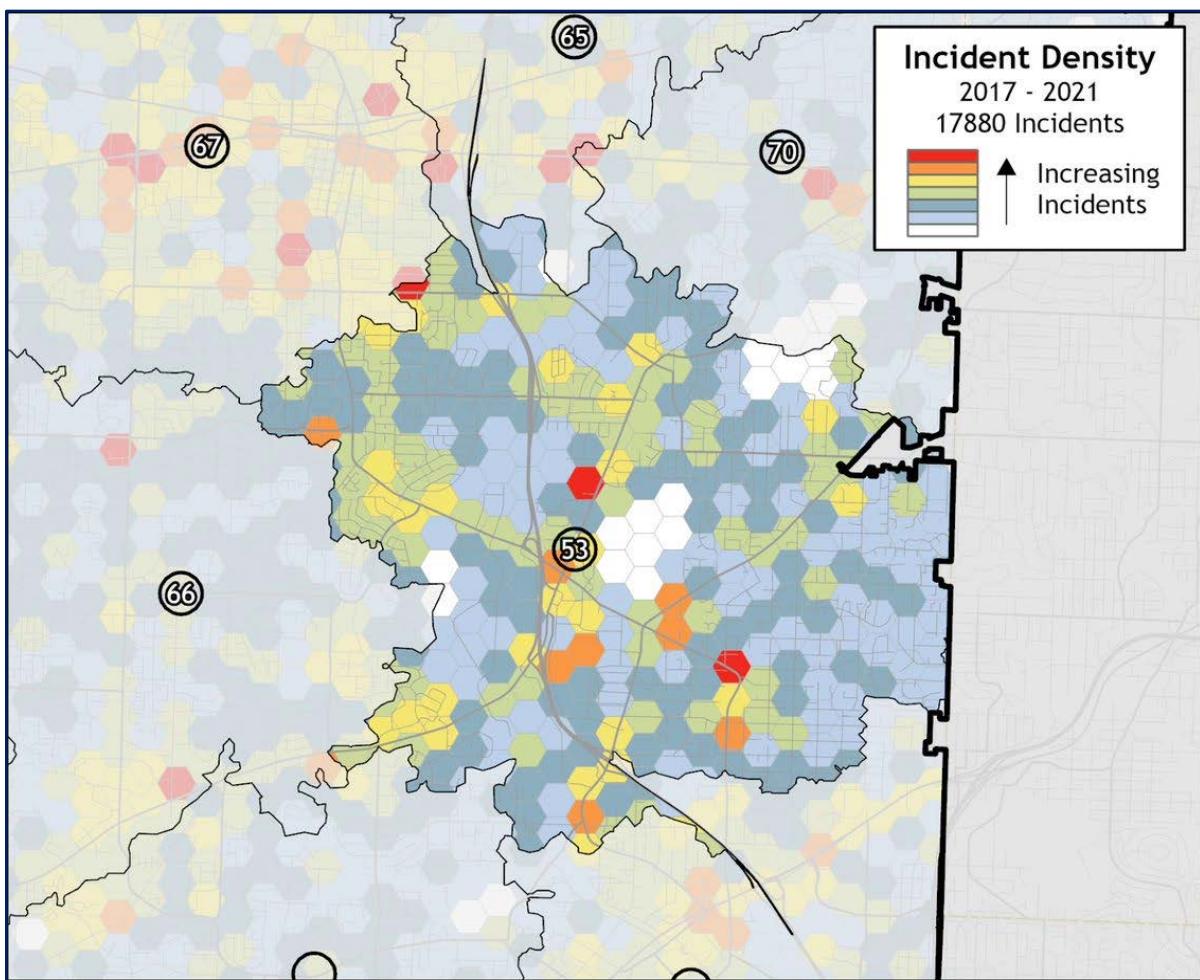
Budget Summary

Expenditures	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Personnel Services	2,809,536	3,154,018	2,632,675	2,861,512
Materials and Services	127,494	96,497	122,369	120,113
Total Station 53 Progress	2,937,030	3,250,515	2,755,044	2,981,625

Station 53 Zone Incident Count (Calendar Year)



Incident Density (2017 - 2021)



Budget Detail

		2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Proposed Budget	2022-23 Approved Budget	2022-23 Adopted Budget
10053 Station 53 Progress							
5001	Salaries & Wages Union	1,166,211	1,197,114	1,065,441	1,201,835	1,201,835	1,201,835
5003	Vacation Taken Union	154,076	175,624	151,197	169,131	169,131	169,131
5005	Sick Leave Taken Union	34,405	30,828	31,147	47,729	47,729	47,729
5007	Personal Leave Taken Union	11,645	7,691	13,241	14,620	14,620	14,620
5016	Vacation Sold at Retirement	-	-	7,062	7,705	7,705	7,705
5017	PEHP Vac Sold at Retirement	-	-	15,763	17,511	17,511	17,511
5020	Deferred Comp Match Union	67,103	67,271	59,899	66,542	66,542	66,542
5101	Vacation Relief	203,069	232,747	155,863	-	-	-
5105	Sick Relief	30,596	30,730	29,760	-	-	-
5106	On the Job Injury Relief	8,367	15,377	9,079	-	-	-
5107	Short Term Disability Relief	-	3,845	3,279	-	-	-
5110	Personal Leave Relief	16,840	22,009	16,772	-	-	-
5115	Vacant Slot Relief	38,759	59,320	-	-	-	-
5117	Regular Day Off Relief	77,178	95,172	44,136	-	-	-
5118	Standby Overtime	989	1,317	1,261	-	-	-
5120	Overtime Union	3,184	5,153	25,221	350,221	350,221	350,221
5201	PERS Taxes	465,469	632,810	494,438	454,571	454,571	454,571
5203	FICA/MEDI	128,901	136,431	124,628	143,460	143,460	143,460
5206	Worker's Comp	34,354	55,351	36,655	42,194	42,194	42,194
5207	TriMet/Wilsonville Tax	13,248	14,447	12,930	15,072	15,072	15,072
5208	OR Worker's Benefit Fund Tax	430	418	343	343	343	343
5210	Medical Ins Union	341,115	360,645	322,560	319,778	319,778	319,778
5220	Post Retire Ins Union	8,600	8,454	7,200	7,200	7,200	7,200
5270	Uniform Allowance	4,996	1,265	4,800	3,600	3,600	3,600
Personnel Services		2,809,536	3,154,018	2,632,675	2,861,512	2,861,512	2,861,512
5300	Office Supplies	443	413	640	480	480	480
5301	Special Department Supplies	4,217	3,669	4,800	3,600	3,600	3,600
5302	Training Supplies	39	-	100	100	100	100
5307	Smoke Detector Program	24	166	400	400	400	400
5311	Haz Mat Response Materials	95	69	-	-	-	-
5320	EMS Supplies	22,995	28,128	23,000	25,000	25,000	25,000
5321	Fire Fighting Supplies	2,288	1,186	4,400	3,300	3,300	3,300
5325	Protective Clothing	5,592	2,144	6,800	5,100	5,100	5,100
5330	Noncapital Furniture & Equip	-	1,511	3,500	5,400	5,400	5,400
5350	Apparatus Fuel/Lubricants	13,784	8,918	16,000	14,000	14,000	14,000
5361	M&R Bldg/Bldg Equip & Improv	42,678	-	-	-	-	-
5365	M&R Firefight Equip	343	49	200	200	200	200
5367	M&R Office Equip	1,325	1,484	1,650	1,650	1,650	1,650
5414	Other Professional Services	262	88	500	450	450	450
5415	Printing	-	-	25	25	25	25
5416	Building Services	2,232	16,387	22,374	22,828	22,828	22,828
5432	Natural Gas	1,683	1,780	2,400	2,200	2,200	2,200
5433	Electricity	17,002	18,325	21,000	21,000	21,000	21,000
5434	Water/Sewer	9,521	9,654	10,500	10,500	10,500	10,500
5436	Garbage	1,629	1,689	1,730	1,730	1,730	1,730
5480	Community/Open House/Outreach	-	-	200	200	200	200
5481	Community Education Materials	280	-	500	500	500	500
5484	Postage UPS & Shipping	14	-	-	-	-	-
5500	Dues & Subscriptions	29	29	100	100	100	100
5570	Misc Business Exp	407	325	800	600	600	600
5575	Laundry/Repair Expense	610	482	750	750	750	750
Materials and Services		127,494	96,497	122,369	120,113	120,113	120,113
Total Station 53 Progress		2,937,030	3,250,515	2,755,044	2,981,625	2,981,625	2,981,625



Station 54 – Charbonneau

Description

Station 54, located within the Willamette Professional Building just east of Interstate 5 on SW Miley Road, opened its doors on September 20, 2021. This 2,592-square-foot station houses a total of six full-time personnel (two Firefighter/EMT-Paramedics on each 24-hour, three-shift schedule). The crew responds to incidents utilizing **Rescue 54** which also provides transport services in TVF&R's portion of Clackamas County via a subcontract with American Medical Response (AMR).



The 0.8 square miles of Station 54's station zone includes the Wilsonville community of Charbonneau.

Budget Summary

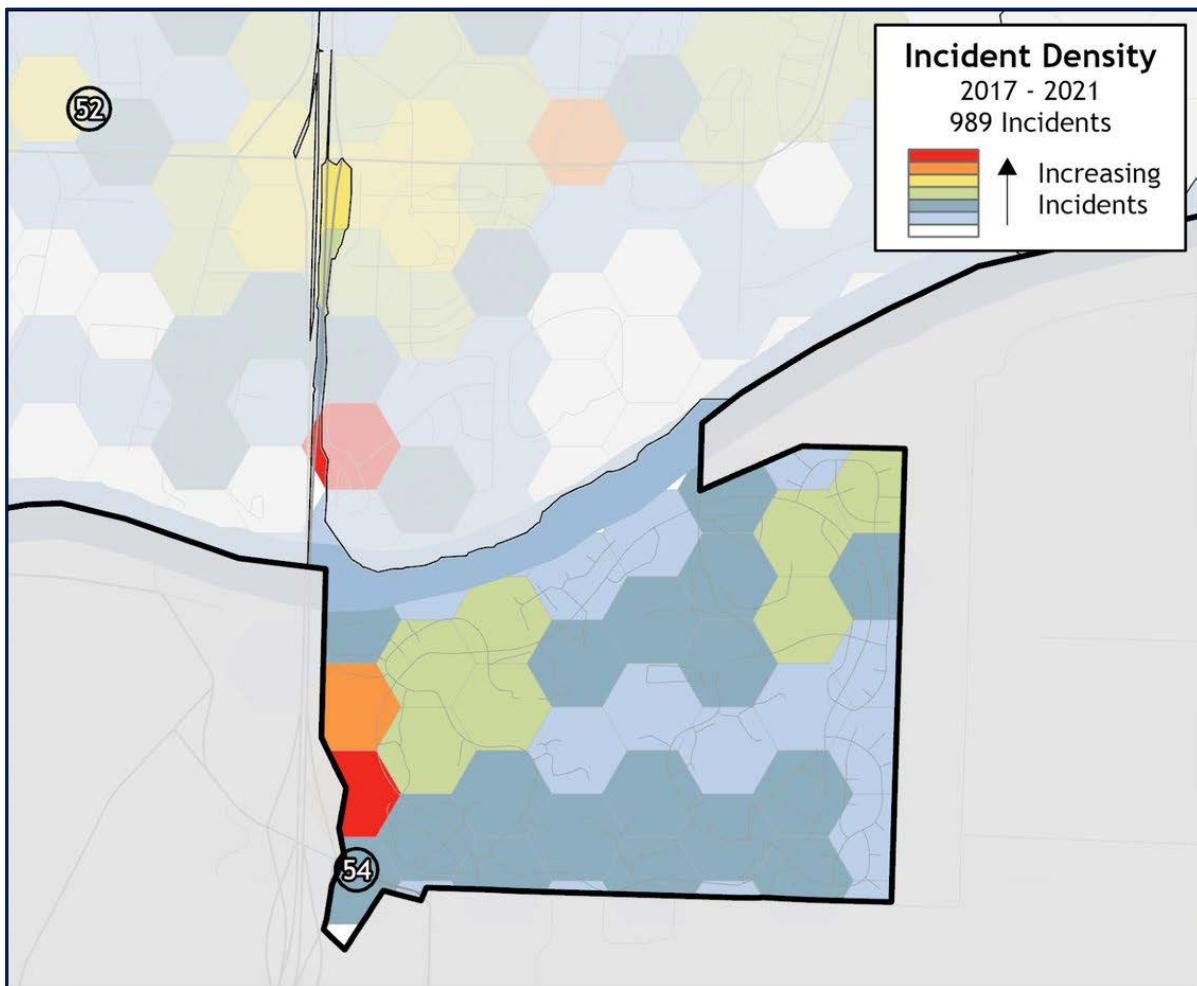
Expenditures	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Personnel Services		377,313	1,219,536	1,444,346
Materials and Services	26,993	92,586	169,263	158,787
Total Station 54 Charbonneau	26,993	469,899	1,388,799	1,603,133

Station 54 Zone Incident Count (Calendar Year)*



*Station 54 opened on September 20, 2021. Incident totals for the area serviced by Station 54 are included for all of 2021.

Incident Density (2017 - 2021)



Budget Detail

		2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Proposed Budget	2022-23 Approved Budget	2022-23 Adopted Budget
10054 Station 54 Charbonneau							
5001	Salaries & Wages Union	-	127,942	488,114	607,336	607,336	607,336
5003	Vacation Taken Union	-	15,106	69,268	85,469	85,469	85,469
5005	Sick Leave Taken Union	-	1,051	14,270	24,120	24,120	24,120
5007	Personal Leave Taken Union	-	2,215	6,066	7,388	7,388	7,388
5016	Vacation Sold at Retirement	-	-	3,235	3,895	3,895	3,895
5017	PEHP Vac Sold at Retirement	-	-	7,221	8,851	8,851	8,851
5020	Deferred Comp Match Union	-	6,779	27,442	33,635	33,635	33,635
5101	Vacation Relief	-	21,896	71,406	-	-	-
5105	Sick Relief	-	2,134	13,634	-	-	-
5106	On the Job Injury Relief	-	1,506	4,160	-	-	-
5107	Short Term Disability Relief	-	-	1,502	-	-	-
5110	Personal Leave Relief	-	6,778	7,684	-	-	-
5115	Vacant Slot Relief	-	12,879	-	-	-	-
5117	Regular Day Off Relief	-	9,213	20,220	-	-	-
5118	Standby Overtime	-	461	578	-	-	-
5120	Overtime Union	-	671	11,554	177,024	177,024	177,024
5201	PERS Taxes	-	96,075	226,518	229,727	229,727	229,727
5203	FICA/MEDI	-	15,294	57,096	72,500	72,500	72,500
5206	Worker's Comp	-	19,608	16,793	21,324	21,324	21,324
5207	TriMet/Wilsonville Tax	-	1,057	5,924	7,617	7,617	7,617
5208	OR Worker's Benefit Fund Tax	-	45	171	171	171	171
5210	Medical Ins Union	-	34,598	161,280	159,889	159,889	159,889
5220	Post Retire Ins Union	-	800	3,600	3,600	3,600	3,600
5270	Uniform Allowance	-	1,207	1,800	1,800	1,800	1,800
Personnel Services		-	377,313	1,219,536	1,444,346	1,444,346	1,444,346
5300	Office Supplies	-	150	240	240	240	240
5301	Special Department Supplies	-	2,474	1,800	1,800	1,800	1,800
5302	Training Supplies	-	-	100	100	100	100
5307	Smoke Detector Program	-	36	200	200	200	200
5320	EMS Supplies	-	5,946	32,000	33,000	33,000	33,000
5321	Fire Fighting Supplies	-	304	1,650	1,650	1,650	1,650
5325	Protective Clothing	-	502	2,550	2,550	2,550	2,550
5330	Noncapital Furniture & Equip	-	124	-	-	-	-
5350	Apparatus Fuel/Lubricants	-	-	8,000	8,000	8,000	8,000
5365	M&R Firefight Equip	-	-	200	200	200	200
5367	M&R Office Equip	-	-	1,650	1,650	1,650	1,650
5414	Other Professional Services	-	-	200	200	200	200
5415	Printing	-	-	25	25	25	25
5416	Building Services	-	-	11,298	7,472	7,472	7,472
5432	Natural Gas	-	-	3,500	-	-	-
5433	Electricity	-	-	4,000	-	-	-
5434	Water/Sewer	-	-	3,750	-	-	-
5436	Garbage	-	-	800	800	800	800
5445	Rent/Lease of Building	26,993	82,831	96,000	99,600	99,600	99,600
5480	Community/Open House/Outreach	-	-	200	200	200	200
5481	Community Education Materials	-	-	500	500	500	500
5500	Dues & Subscriptions	-	200	100	100	100	100
5570	Misc Business Exp	-	21	300	300	300	300
5575	Laundry/Repair Expense	-	-	200	200	200	200
Materials and Services		26,993	92,586	169,263	158,787	158,787	158,787
Total Station 54 Charbonneau		26,993	469,899	1,388,799	1,603,133	1,603,133	1,603,133



Station 55 – Rosemont

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 TVF&R's entire service area. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment.



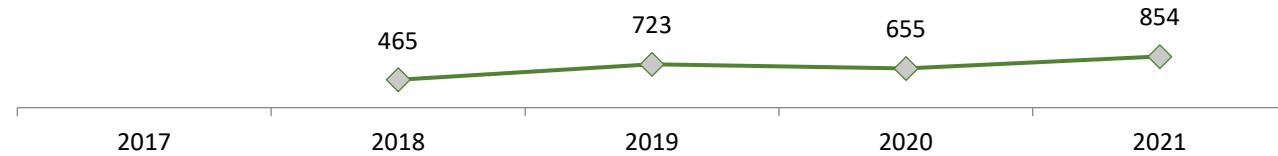
Station 55 also has a Community Room which is available for use by a wide variety of neighborhood and community groups, as well as TVF&R personnel for training and meetings.

The 6.7 square miles of Station 55's station zone includes northwest portions of West Linn as well as unincorporated areas of Clackamas County towards the Stafford area.

Budget Summary

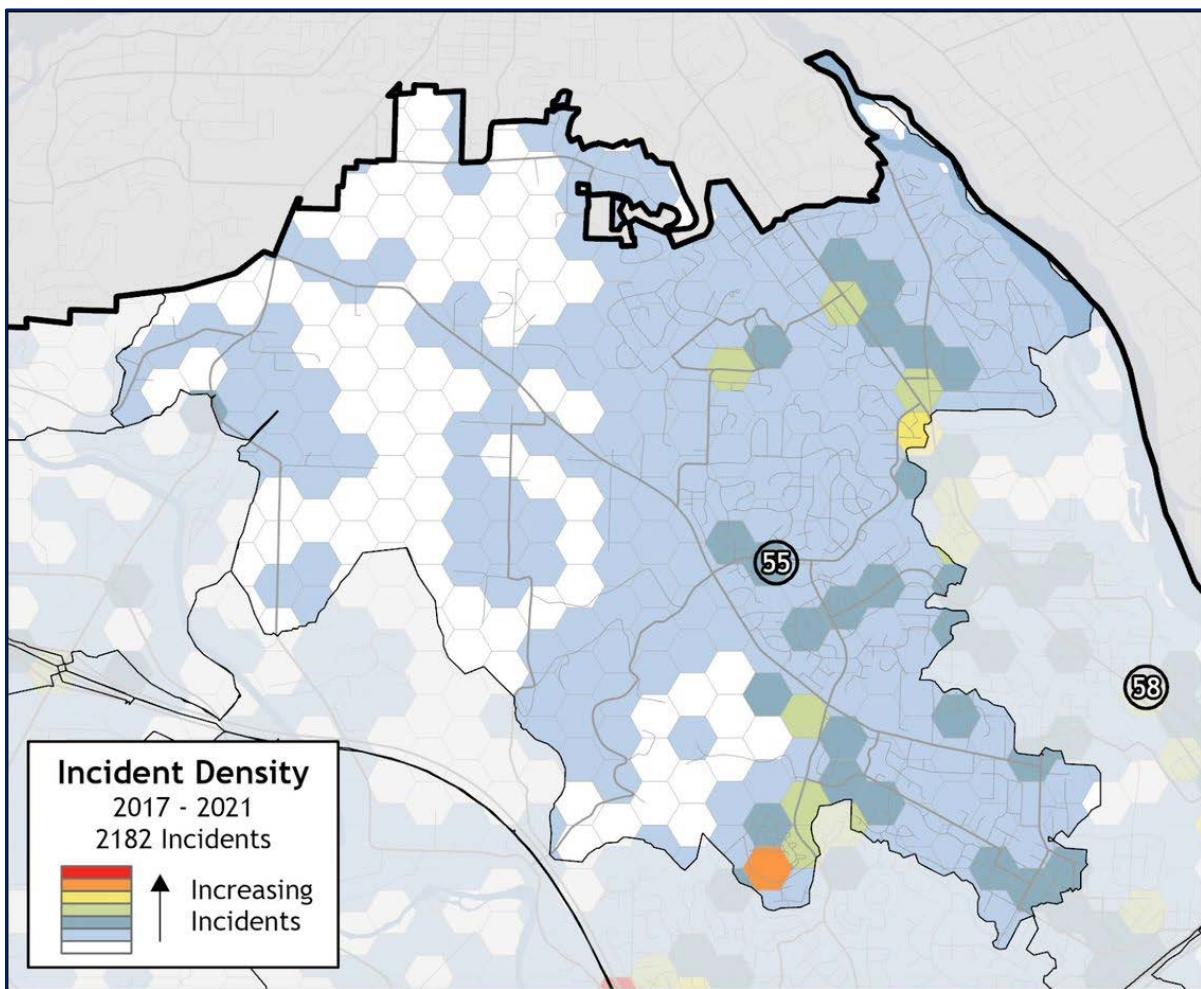
Expenditures	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Personnel Services	2,323,635	2,698,604	2,547,722	2,740,392
Materials and Services	67,414	62,892	69,659	77,878
Total Station 55 Rosemont	2,391,050	2,761,496	2,617,381	2,818,270

Station 55 Zone Incident Count (Calendar Year)*



*Station 55 opened on August 20, 2018. Incident totals for the area serviced by Station 55 are included for all of 2018.

Incident Density (2017 - 2021)



Budget Detail

		2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Proposed Budget	2022-23 Approved Budget	2022-23 Adopted Budget
10055 Station 55 Rosemont							
5001	Salaries & Wages Union	973,307	1,003,801	1,026,608	1,144,624	1,144,624	1,144,624
5003	Vacation Taken Union	125,688	129,399	145,686	161,080	161,080	161,080
5005	Sick Leave Taken Union	27,046	60,517	30,012	45,457	45,457	45,457
5007	Personal Leave Taken Union	3,654	7,802	12,758	13,924	13,924	13,924
5016	Vacation Sold at Retirement	-	-	6,804	7,330	7,330	7,330
5017	PEHP Vac Sold at Retirement	2,145	2,339	15,188	16,658	16,658	16,658
5020	Deferred Comp Match Union	55,861	58,168	57,716	63,301	63,301	63,301
5101	Vacation Relief	185,186	224,467	150,182	-	-	-
5105	Sick Relief	24,889	28,967	28,676	-	-	-
5106	On the Job Injury Relief	6,064	17,373	8,748	-	-	-
5107	Short Term Disability Relief	3,143	5,252	3,159	-	-	-
5110	Personal Leave Relief	13,124	29,439	16,160	-	-	-
5115	Vacant Slot Relief	34,537	39,109	-	-	-	-
5117	Regular Day Off Relief	42,281	53,240	42,527	-	-	-
5118	Standby Overtime	1,076	2,554	1,215	-	-	-
5120	Overtime Union	2,150	2,304	24,301	333,164	333,164	333,164
5201	PERS Taxes	384,620	553,419	476,416	432,814	432,814	432,814
5203	FICA/MEDI	106,180	116,207	120,085	136,594	136,594	136,594
5206	Worker's Comp	27,817	40,886	35,319	40,175	40,175	40,175
5207	TriMet/Wilsonville Tax	10,871	12,261	12,459	14,350	14,350	14,350
5208	OR Worker's Benefit Fund Tax	369	354	343	343	343	343
5210	Medical Ins Union	282,797	302,609	322,560	319,778	319,778	319,778
5220	Post Retire Ins Union	7,189	7,158	7,200	7,200	7,200	7,200
5270	Uniform Allowance	3,641	980	3,600	3,600	3,600	3,600
	Personnel Services	2,323,635	2,698,604	2,547,722	2,740,392	2,740,392	2,740,392
5300	Office Supplies	463	425	480	480	480	480
5301	Special Department Supplies	4,958	5,880	3,600	3,600	3,600	3,600
5302	Training Supplies	39	-	100	100	100	100
5305	Fire Extinguisher	14	-	-	-	-	-
5307	Smoke Detector Program	71	-	200	200	200	200
5320	EMS Supplies	6,760	8,425	5,000	9,000	9,000	9,000
5321	Fire Fighting Supplies	4,038	2,823	5,300	5,300	5,300	5,300
5325	Protective Clothing	4,458	4,076	5,100	5,100	5,100	5,100
5350	Apparatus Fuel/Lubricants	6,841	4,054	8,000	9,500	9,500	9,500
5361	M&R Bldg/Bldg Equip & Improv	15,340	(60)	-	-	-	-
5365	M&R Firefight Equip	1,020	245	750	750	750	750
5367	M&R Office Equip	2,156	1,656	1,650	1,650	1,650	1,650
5414	Other Professional Services	145	17	200	200	200	200
5415	Printing	8	-	25	25	25	25
5416	Building Services	2,477	12,599	13,154	13,923	13,923	13,923
5432	Natural Gas	557	1,740	2,000	2,000	2,000	2,000
5433	Electricity	11,639	12,515	13,700	13,700	13,700	13,700
5434	Water/Sewer	5,187	7,179	7,500	10,000	10,000	10,000
5436	Garbage	-	-	800	250	250	250
5480	Community/Open House/Outreach	34	-	200	200	200	200
5481	Community Education Materials	70	-	500	500	500	500
5484	Postage UPS & Shipping	6	13	-	-	-	-
5500	Dues & Subscriptions	29	29	100	100	100	100
5570	Misc Business Exp	321	599	600	600	600	600
5575	Laundry/Repair Expense	783	675	700	700	700	700
	Materials and Services	67,414	62,892	69,659	77,878	77,878	77,878
	Total Station 55 Rosemont	2,391,050	2,761,496	2,617,381	2,818,270	2,818,270	2,818,270



Station 56 – Elligsen Road

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 responses in the station zone, the truck serves as a resource for TVF&R's entire service area.



At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment.

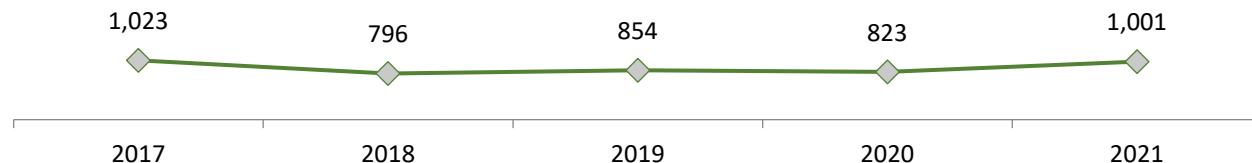
The South Operating Center (SOC) facility is collocated with Station 56.

The 12.0 square miles of Station 56's station zone includes the south end of Tualatin, north side of Wilsonville, and unincorporated Washington and Clackamas counties.

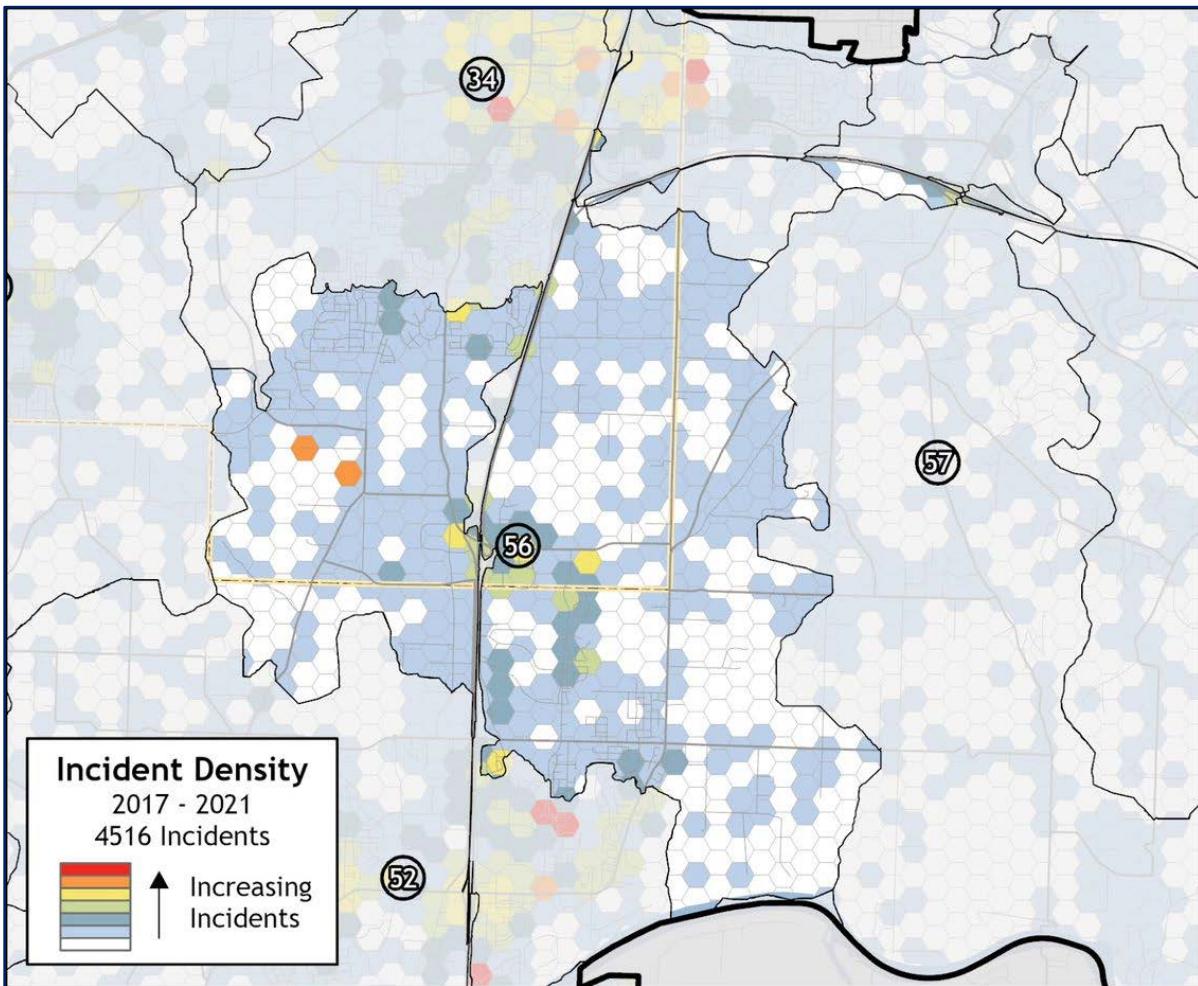
Budget Summary

Expenditures	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Personnel Services	2,480,442	2,680,874	2,515,363	2,740,273
Materials and Services	147,860	148,872	169,321	174,719
Total Station 56 Elligsen Road	2,628,302	2,829,746	2,684,684	2,914,992

Station 56 Zone Incident Count (Calendar Year)



Incident Density (2017 - 2021)



Budget Detail

	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Proposed Budget	2022-23 Approved Budget	2022-23 Adopted Budget
10056 Station 56 Elligen Road						
5001 Salaries & Wages Union	950,864	963,547	1,011,602	1,144,568	1,144,568	1,144,568
5003 Vacation Taken Union	140,621	151,560	143,557	161,072	161,072	161,072
5005 Sick Leave Taken Union	30,336	67,718	29,573	45,455	45,455	45,455
5007 Personal Leave Taken Union	6,617	9,629	12,572	13,923	13,923	13,923
5016 Vacation Sold at Retirement	-	-	6,705	7,329	7,329	7,329
5017 PEHP Vac Sold at Retirement	79,964	2,339	14,966	16,657	16,657	16,657
5020 Deferred Comp Match Union	56,119	61,915	56,872	63,298	63,298	63,298
5101 Vacation Relief	163,489	210,860	147,987	-	-	-
5105 Sick Relief	42,912	45,751	28,256	-	-	-
5106 On the Job Injury Relief	15,815	20,425	8,621	-	-	-
5107 Short Term Disability Relief	5,276	1,403	3,113	-	-	-
5110 Personal Leave Relief	12,156	27,887	15,924	-	-	-
5115 Vacant Slot Relief	46,340	51,861	-	-	-	-
5117 Regular Day Off Relief	71,612	51,586	41,906	-	-	-
5118 Standby Overtime	714	1,712	1,197	-	-	-
5120 Overtime Union	2,371	2,406	23,946	333,147	333,147	333,147
5201 PERS Taxes	418,583	546,295	469,453	432,793	432,793	432,793
5203 FICA/MEDI	107,830	112,791	118,330	136,587	136,587	136,587
5206 Worker's Comp	29,226	43,480	34,803	40,173	40,173	40,173
5207 TriMet/Wilsonville Tax	11,360	12,426	12,277	14,350	14,350	14,350
5208 OR Worker's Benefit Fund Tax	369	339	343	343	343	343
5210 Medical Ins Union	277,571	285,582	322,560	319,778	319,778	319,778
5220 Post Retire Ins Union	7,150	7,089	7,200	7,200	7,200	7,200
5270 Uniform Allowance	3,146	2,275	3,600	3,600	3,600	3,600
Personnel Services	2,480,442	2,680,874	2,515,363	2,740,273	2,740,273	2,740,273
5300 Office Supplies	153	213	480	480	480	480
5301 Special Department Supplies	3,995	3,531	3,600	3,600	3,600	3,600
5302 Training Supplies	39	-	100	100	100	100
5307 Smoke Detector Program	12	-	200	200	200	200
5320 EMS Supplies	10,833	13,410	11,000	13,000	13,000	13,000
5321 Fire Fighting Supplies	3,535	3,717	5,300	5,300	5,300	5,300
5325 Protective Clothing	8,861	3,266	5,100	5,100	5,100	5,100
5330 Noncapital Furniture & Equip	130	2,238	2,600	2,658	2,658	2,658
5350 Apparatus Fuel/Lubricants	13,368	11,947	16,000	16,000	16,000	16,000
5361 M&R Bldg/Bldg Equip & Improv	27,075	-	-	-	-	-
5365 M&R Firefight Equip	927	207	750	750	750	750
5367 M&R Office Equip	1,326	1,313	1,650	1,650	1,650	1,650
5414 Other Professional Services	86	57	150	150	150	150
5415 Printing	-	-	25	25	25	25
5416 Building Services	31,887	53,801	72,266	74,206	74,206	74,206
5432 Natural Gas	1,224	1,659	1,700	1,900	1,900	1,900
5433 Electricity	25,585	30,232	27,100	28,000	28,000	28,000
5434 Water/Sewer	15,204	19,852	16,500	17,000	17,000	17,000
5436 Garbage	3,102	3,123	3,500	3,300	3,300	3,300
5480 Community/Open House/Outreach	-	-	200	200	200	200
5481 Community Education Materials	145	-	250	250	250	250
5484 Postage UPS & Shipping	27	-	-	-	-	-
5500 Dues & Subscriptions	29	29	100	100	100	100
5570 Misc Business Exp	276	276	600	600	600	600
5575 Laundry/Repair Expense	42	-	150	150	150	150
Materials and Services	147,860	148,872	169,321	174,719	174,719	174,719
Total Station 56 Elligen Road	2,628,302	2,829,746	2,684,684	2,914,992	2,914,992	2,914,992



Station 57 – Mountain Road

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 **Brush Rig 57** when needed. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment.

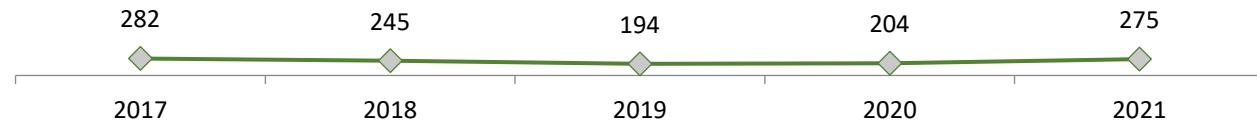


The 11.8 square miles of Station 57's station zone includes unincorporated territory between West Linn and Wilsonville in northwest Clackamas County.

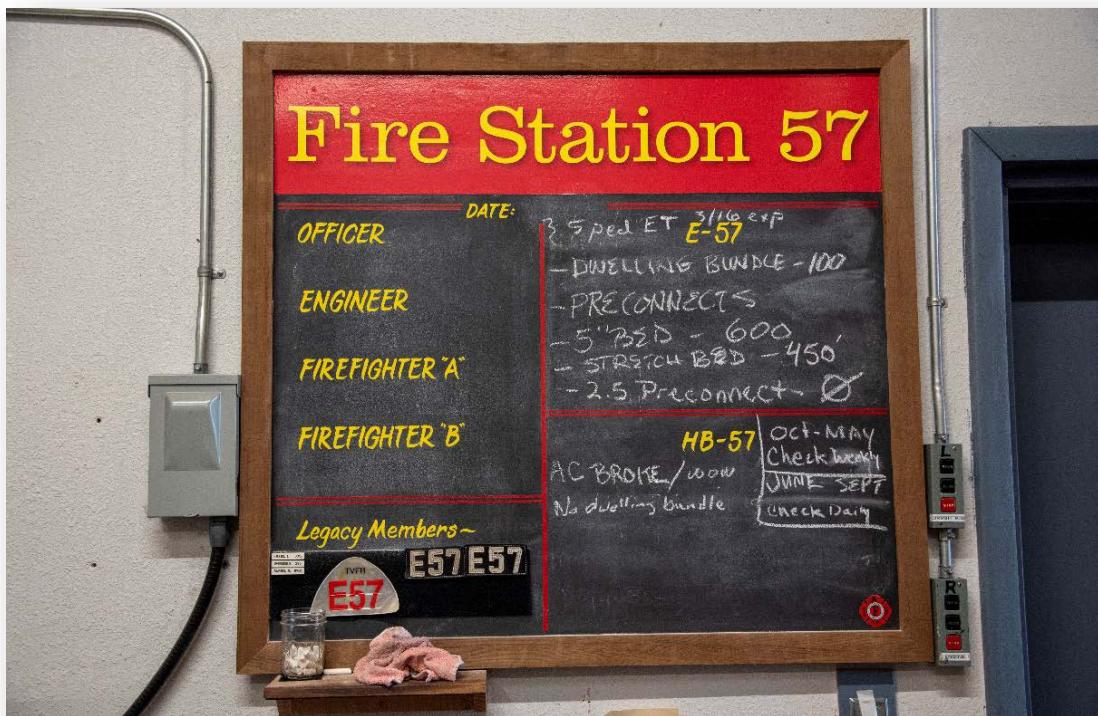
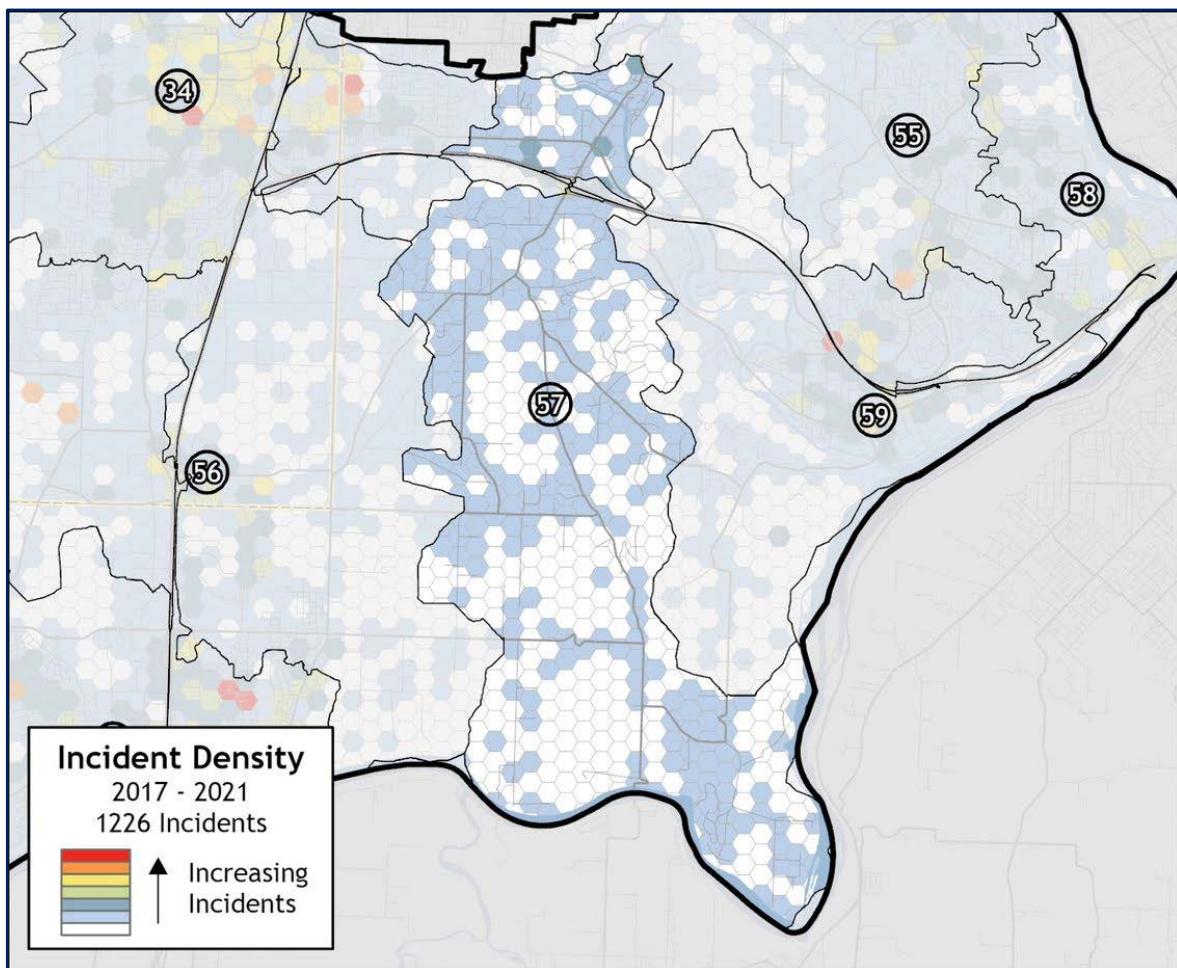
Budget Summary

Expenditures	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Personnel Services	2,242,687	2,459,308	2,466,982	2,705,633
Materials and Services	50,624	48,349	55,396	57,024
Total Station 57 Mountain Road	2,293,312	2,507,658	2,522,378	2,762,657

Station 57 Zone Incident Count (Calendar Year)



Incident Density (2017 - 2021)



Budget Detail

	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Proposed Budget	2022-23 Approved Budget	2022-23 Adopted Budget
10057 Station 57 Mountain Road						
5001 Salaries & Wages Union	930,761	980,721	989,169	1,128,206	1,128,206	1,128,206
5003 Vacation Taken Union	146,389	170,319	140,373	158,770	158,770	158,770
5005 Sick Leave Taken Union	23,300	37,734	28,918	44,805	44,805	44,805
5007 Personal Leave Taken Union	6,793	16,873	12,293	13,724	13,724	13,724
5016 Vacation Sold at Retirement	36,931	-	6,556	7,222	7,222	7,222
5017 PEHP Vac Sold at Retirement	46,074	12,551	14,634	16,413	16,413	16,413
5020 Deferred Comp Match Union	55,218	55,511	55,611	62,371	62,371	62,371
5101 Vacation Relief	114,531	113,216	144,705	-	-	-
5105 Sick Relief	13,970	17,774	27,630	-	-	-
5106 On the Job Injury Relief	6,863	7,523	8,429	-	-	-
5107 Short Term Disability Relief	1,358	1,506	3,044	-	-	-
5110 Personal Leave Relief	8,438	17,820	15,571	-	-	-
5115 Vacant Slot Relief	19,275	5,215	-	-	-	-
5117 Regular Day Off Relief	35,422	38,073	40,976	-	-	-
5118 Standby Overtime	978	2,457	1,171	-	-	-
5120 Overtime Union	497	1,196	23,415	328,269	328,269	328,269
5201 PERS Taxes	369,846	524,220	459,042	426,571	426,571	426,571
5203 FICA/MEDI	98,581	101,769	115,706	134,623	134,623	134,623
5206 Worker's Comp	26,914	40,447	34,031	39,595	39,595	39,595
5207 TriMet/Wilsonville Tax	10,240	10,885	12,005	14,143	14,143	14,143
5208 OR Worker's Benefit Fund Tax	337	312	343	343	343	343
5210 Medical Ins Union	280,525	294,693	322,560	319,778	319,778	319,778
5220 Post Retire Ins Union	7,100	7,200	7,200	7,200	7,200	7,200
5270 Uniform Allowance	2,346	1,294	3,600	3,600	3,600	3,600
Personnel Services	2,242,687	2,459,308	2,466,982	2,705,633	2,705,633	2,705,633
5300 Office Supplies	491	417	480	480	480	480
5301 Special Department Supplies	3,725	3,997	3,600	3,600	3,600	3,600
5302 Training Supplies	136	-	100	100	100	100
5307 Smoke Detector Program	71	-	100	100	100	100
5320 EMS Supplies	3,962	4,745	5,000	5,000	5,000	5,000
5321 Fire Fighting Supplies	3,184	2,566	3,300	3,300	3,300	3,300
5325 Protective Clothing	1,175	2,892	5,100	5,100	5,100	5,100
5330 Noncapital Furniture & Equip	2,892	1,889	400	450	450	450
5350 Apparatus Fuel/Lubricants	3,244	5,568	5,000	5,000	5,000	5,000
5361 M&R Bldg/Bldg Equip & Improv	14,328	-	-	-	-	-
5365 M&R Firefight Equip	114	235	200	200	200	200
5367 M&R Office Equip	1,222	1,917	1,650	1,650	1,650	1,650
5414 Other Professional Services	36	-	100	100	100	100
5415 Printing	-	-	25	25	25	25
5416 Building Services	1,166	8,217	12,741	13,019	13,019	13,019
5432 Natural Gas	5,849	6,055	6,500	6,500	6,500	6,500
5433 Electricity	5,822	6,701	6,500	6,500	6,500	6,500
5436 Garbage	2,498	2,534	3,000	2,800	2,800	2,800
5450 Rental of Equip	219	214	-	50	50	50
5480 Community/Open House/Outreach	-	-	200	200	200	200
5481 Community Education Materials	-	-	150	150	150	150
5500 Dues & Subscriptions	29	29	100	100	100	100
5570 Misc Business Exp	63	74	600	2,050	2,050	2,050
5575 Laundry/Repair Expense	398	299	550	550	550	550
Materials and Services	50,624	48,349	55,396	57,024	57,024	57,024
Total Station 57 Mountain Road	2,293,312	2,507,658	2,522,378	2,762,657	2,762,657	2,762,657



Station 58 – Bolton

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 **Brush Rig 58** when needed. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment.



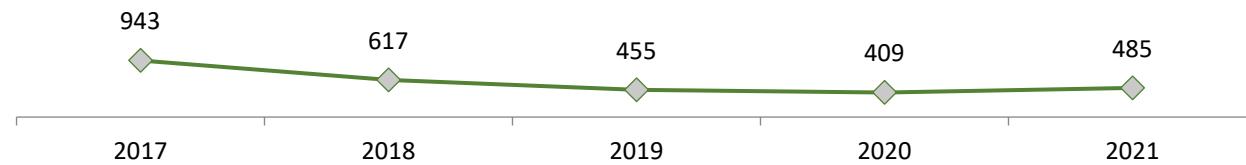
Station 58 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as TVF&R personnel for training and meetings. TVF&R's **Mobile Command Center** is located at Station 58 for use on incidents of extended duration.

The 2.9 square miles of Station 58's station zone includes the eastern portion of West Linn.

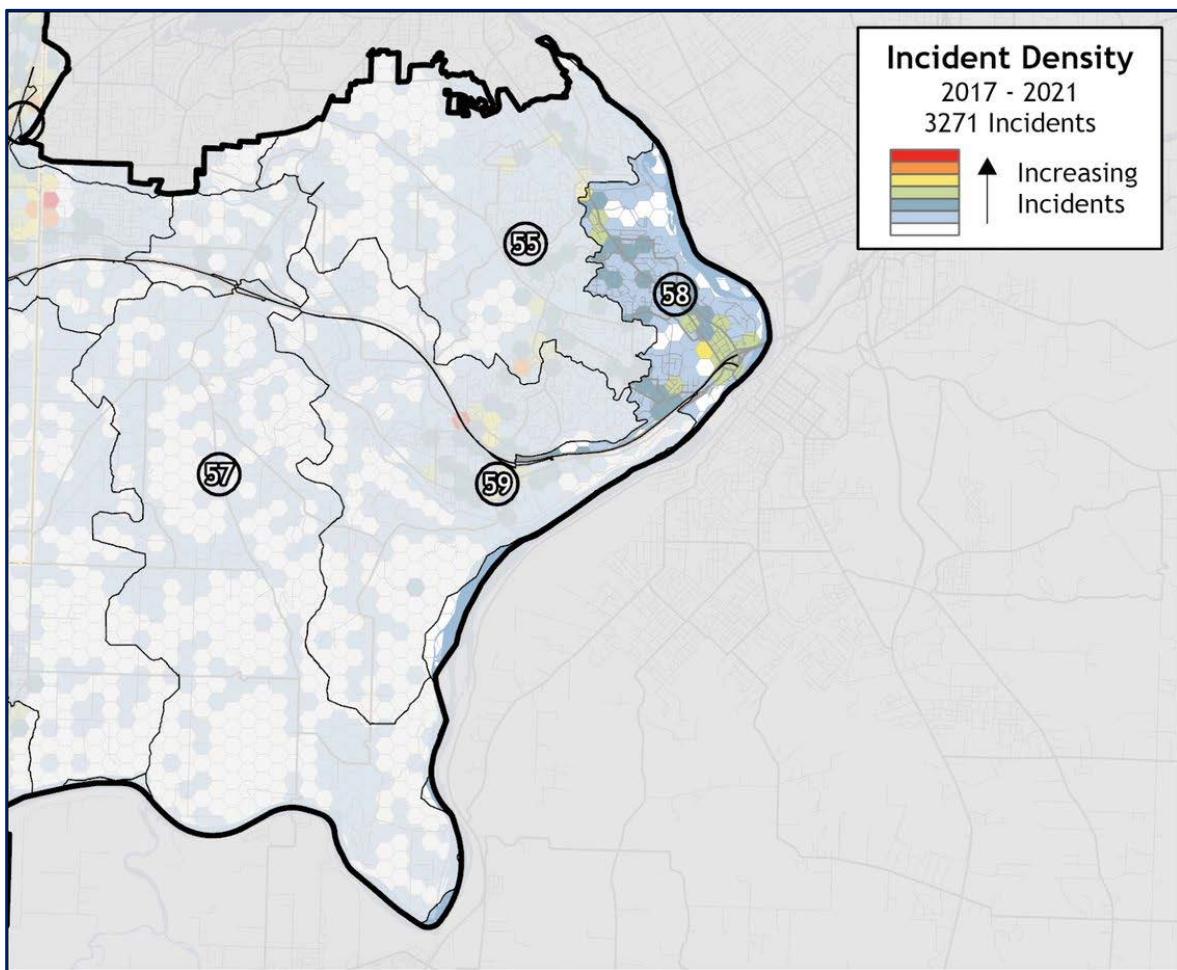
Budget Summary

Expenditures	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Personnel Services	2,525,188	2,745,482	2,517,055	2,759,211
Materials and Services	83,338	57,083	74,784	74,664
Total Station 58 Bolton	2,608,526	2,802,564	2,591,839	2,833,875

Station 58 Zone Incident Count (Calendar Year)



Incident Density (2017 - 2021)



Budget Detail

		2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Proposed Budget	2022-23 Approved Budget	2022-23 Adopted Budget
10058 Station 58 Bolton							
5001	Salaries & Wages Union	956,124	1,020,882	1,012,616	1,153,755	1,153,755	1,153,755
5003	Vacation Taken Union	163,553	147,498	143,701	162,365	162,365	162,365
5005	Sick Leave Taken Union	15,346	51,379	29,603	45,820	45,820	45,820
5007	Personal Leave Taken Union	4,726	8,528	12,584	14,035	14,035	14,035
5016	Vacation Sold at Retirement	40,881	25,357	6,705	7,383	7,383	7,383
5017	PEHP Vac Sold at Retirement	60,424	2,510	14,966	16,779	16,779	16,779
5020	Deferred Comp Match Union	56,928	58,526	56,872	63,761	63,761	63,761
5101	Vacation Relief	233,318	207,969	147,987	-	-	-
5105	Sick Relief	35,054	29,240	28,256	-	-	-
5106	On the Job Injury Relief	5,049	29,207	8,621	-	-	-
5107	Short Term Disability Relief	6,549	4,386	3,113	-	-	-
5110	Personal Leave Relief	17,466	29,609	15,924	-	-	-
5115	Vacant Slot Relief	15,097	16,422	-	-	-	-
5117	Regular Day Off Relief	40,504	48,090	41,906	-	-	-
5118	Standby Overtime	1,708	1,765	1,197	-	-	-
5120	Overtime Union	5,019	2,135	23,946	335,586	335,586	335,586
5201	PERS Taxes	423,927	596,803	469,817	436,195	436,195	436,195
5203	FICA/MEDI	112,185	114,794	118,422	137,661	137,661	137,661
5206	Worker's Comp	29,733	41,672	34,830	40,488	40,488	40,488
5207	TriMet/Wilsonville Tax	11,685	12,415	12,286	14,462	14,462	14,462
5208	OR Worker's Benefit Fund Tax	368	344	343	343	343	343
5210	Medical Ins Union	279,115	287,600	322,560	319,778	319,778	319,778
5220	Post Retire Ins Union	7,100	7,120	7,200	7,200	7,200	7,200
5270	Uniform Allowance	3,330	1,232	3,600	3,600	3,600	3,600
	Personnel Services	2,525,188	2,745,482	2,517,055	2,759,211	2,759,211	2,759,211
5300	Office Supplies	75	94	480	480	480	480
5301	Special Department Supplies	3,392	2,100	3,600	3,600	3,600	3,600
5302	Training Supplies	39	-	100	100	100	100
5307	Smoke Detector Program	-	119	200	200	200	200
5320	EMS Supplies	4,427	5,561	5,000	6,000	6,000	6,000
5321	Fire Fighting Supplies	1,287	1,344	3,300	3,300	3,300	3,300
5325	Protective Clothing	4,359	2,746	5,100	5,100	5,100	5,100
5330	Noncapital Furniture & Equip	1,410	-	1,450	-	-	-
5350	Apparatus Fuel/Lubricants	6,379	5,449	10,000	10,000	10,000	10,000
5361	M&R Bldg/Bldg Equip & Improv	36,977	-	-	-	-	-
5365	M&R Firefight Equip	98	98	200	200	200	200
5367	M&R Office Equip	1,162	1,150	1,650	1,650	1,650	1,650
5414	Other Professional Services	8	-	100	100	100	100
5415	Printing	19	-	25	25	25	25
5416	Building Services	1,923	15,583	16,699	17,029	17,029	17,029
5432	Natural Gas	2,977	3,564	3,300	3,300	3,300	3,300
5433	Electricity	15,596	16,162	17,500	17,500	17,500	17,500
5434	Water/Sewer	2,418	2,928	4,500	4,500	4,500	4,500
5480	Community/Open House/Outreach	-	-	200	200	200	200
5481	Community Education Materials	501	-	480	480	480	480
5500	Dues & Subscriptions	29	29	100	100	100	100
5570	Misc Business Exp	175	155	600	600	600	600
5575	Laundry/Repair Expense	88	-	200	200	200	200
	Materials and Services	83,338	57,083	74,784	74,664	74,664	74,664
	Total Station 58 Bolton	2,608,526	2,802,564	2,591,839	2,833,875	2,833,875	2,833,875



Station 59 – Willamette

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 **12 full-time personnel** (four 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.



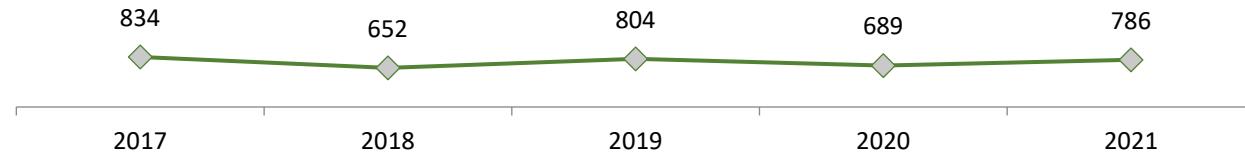
Station 59 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as TVF&R personnel for training and meetings. Half of TVF&R's **Water Rescue Team** is housed at Station 59 (in conjunction with Station 20).

The 7.6 square miles of Station 59's station zone includes the southern portion of West Linn and an area of unincorporated Clackamas County.

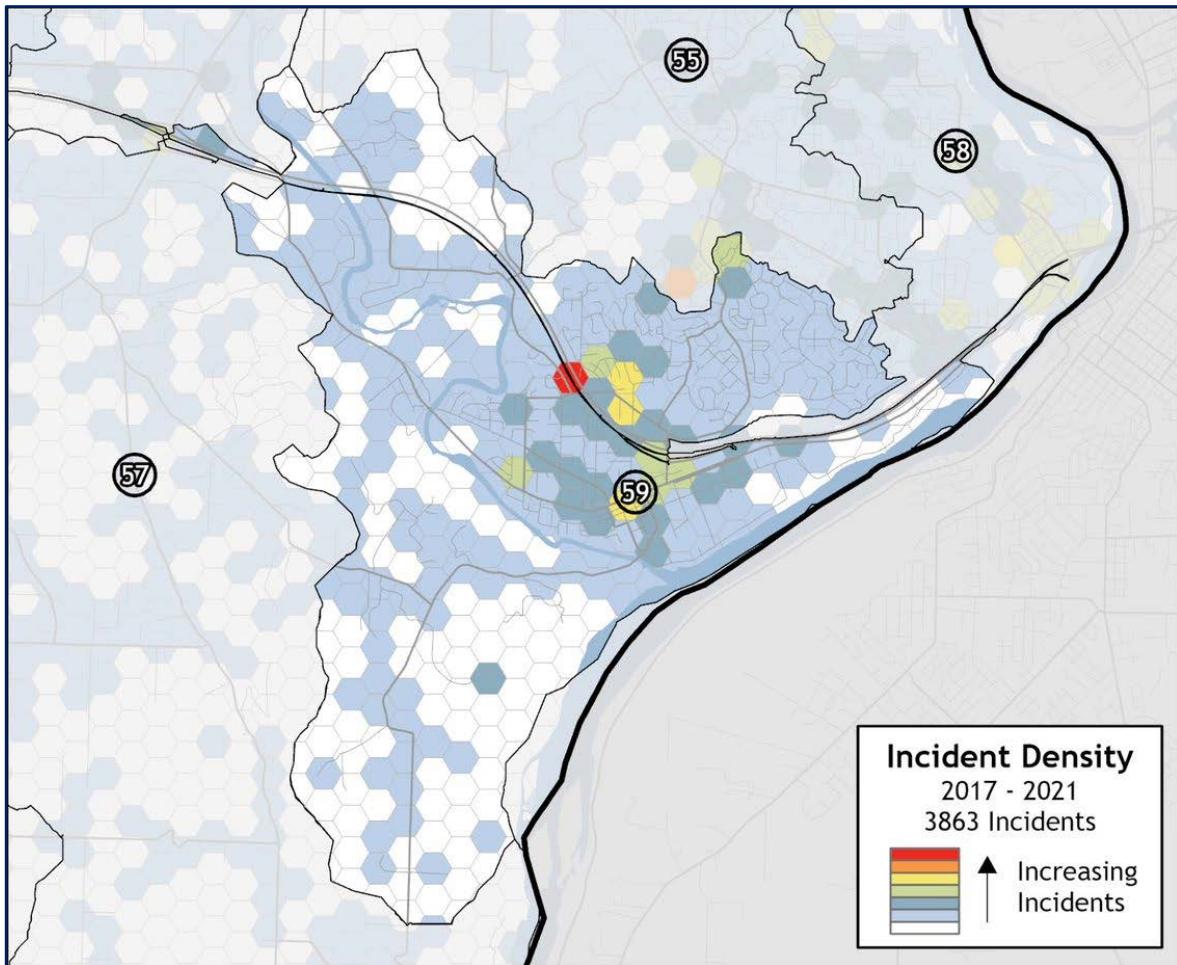
Budget Summary

Expenditures	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Personnel Services	2,848,136	3,126,415	2,676,629	2,913,471
Materials and Services	77,610	59,291	76,694	75,117
Total Station 59 Willamette	2,925,747	3,185,705	2,753,323	2,988,588

Station 59 Zone Incident Count (Calendar Year)



Incident Density (2017 - 2021)



Budget Detail

	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Proposed Budget	2022-23 Approved Budget	2022-23 Adopted Budget
10059 Station 59 Willamette						
5001 Salaries & Wages Union	1,137,621	1,074,068	1,086,379	1,226,377	1,226,377	1,226,377
5003 Vacation Taken Union	132,807	177,853	154,168	172,585	172,585	172,585
5005 Sick Leave Taken Union	16,283	22,845	31,759	48,704	48,704	48,704
5007 Personal Leave Taken Union	5,705	7,855	13,501	14,918	14,918	14,918
5016 Vacation Sold at Retirement	-	-	7,201	7,866	7,866	7,866
5017 PEHP Vac Sold at Retirement	70,083	9,435	16,073	17,877	17,877	17,877
5020 Deferred Comp Match Union	61,537	61,796	61,076	67,932	67,932	67,932
5101 Vacation Relief	234,350	319,366	158,926	-	-	-
5105 Sick Relief	45,623	45,766	30,345	-	-	-
5106 On the Job Injury Relief	1,872	40,188	9,258	-	-	-
5107 Short Term Disability Relief	-	1,395	3,343	-	-	-
5110 Personal Leave Relief	23,778	27,908	17,101	-	-	-
5115 Vacant Slot Relief	35,253	51,135	-	-	-	-
5117 Regular Day Off Relief	95,413	113,998	45,003	-	-	-
5118 Standby Overtime	1,161	2,282	1,286	-	-	-
5120 Overtime Union	12,041	2,046	25,716	357,539	357,539	357,539
5201 PERS Taxes	469,564	675,256	504,154	463,905	463,905	463,905
5203 FICA/MEDI	119,761	128,550	127,077	146,406	146,406	146,406
5206 Worker's Comp	43,542	44,038	37,376	43,060	43,060	43,060
5207 TriMet/Wilsonville Tax	13,231	14,530	13,184	15,381	15,381	15,381
5208 OR Worker's Benefit Fund Tax	444	390	343	343	343	343
5210 Medical Ins Union	315,568	297,619	322,560	319,778	319,778	319,778
5220 Post Retire Ins Union	7,750	7,177	7,200	7,200	7,200	7,200
5270 Uniform Allowance	4,751	921	3,600	3,600	3,600	3,600
Personnel Services	2,848,136	3,126,415	2,676,629	2,913,471	2,913,471	2,913,471
5300 Office Supplies	306	85	480	480	480	480
5301 Special Department Supplies	3,836	3,238	3,600	3,600	3,600	3,600
5302 Training Supplies	39	-	100	100	100	100
5307 Smoke Detector Program	-	190	200	200	200	200
5320 EMS Supplies	8,530	8,749	12,000	9,500	9,500	9,500
5321 Fire Fighting Supplies	1,244	1,305	3,300	3,300	3,300	3,300
5325 Protective Clothing	620	3,188	5,100	5,100	5,100	5,100
5350 Apparatus Fuel/Lubricants	9,697	6,568	11,000	11,000	11,000	11,000
5361 M&R Bldg/Bldg Equip & Improv	31,641	-	-	-	-	-
5365 M&R Firefight Equip	13	-	200	200	200	200
5367 M&R Office Equip	1,207	1,146	1,650	1,650	1,650	1,650
5414 Other Professional Services	148	-	100	100	100	100
5415 Printing	-	-	25	25	25	25
5416 Building Services	1,953	13,281	16,314	16,637	16,637	16,637
5432 Natural Gas	1,662	2,468	2,000	2,100	2,100	2,100
5433 Electricity	13,810	16,166	15,800	16,300	16,300	16,300
5434 Water/Sewer	2,069	2,377	3,000	3,000	3,000	3,000
5480 Community/Open House/Outreach	55	-	200	200	200	200
5481 Community Education Materials	133	-	500	500	500	500
5484 Postage UPS & Shipping	-	4	-	-	-	-
5500 Dues & Subscriptions	29	29	100	100	100	100
5570 Misc Business Exp	168	180	600	600	600	600
5575 Laundry/Repair Expense	451	317	425	425	425	425
Materials and Services	77,610	59,291	76,694	75,117	75,117	75,117
Total Station 59 Willamette	2,925,747	3,185,705	2,753,323	2,988,588	2,988,588	2,988,588



Station 60 – Cornell Road

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.



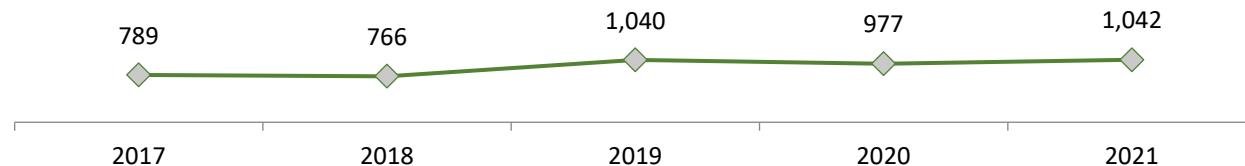
Station 60 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as TVF&R personnel for training and meetings.

The 6.9 square miles of Station 60's station zone includes mostly unincorporated portions of Washington County north of Beaverton (West Haven-Sylvan and a portion of Cedar Mill) and Multnomah County near the Portland border.

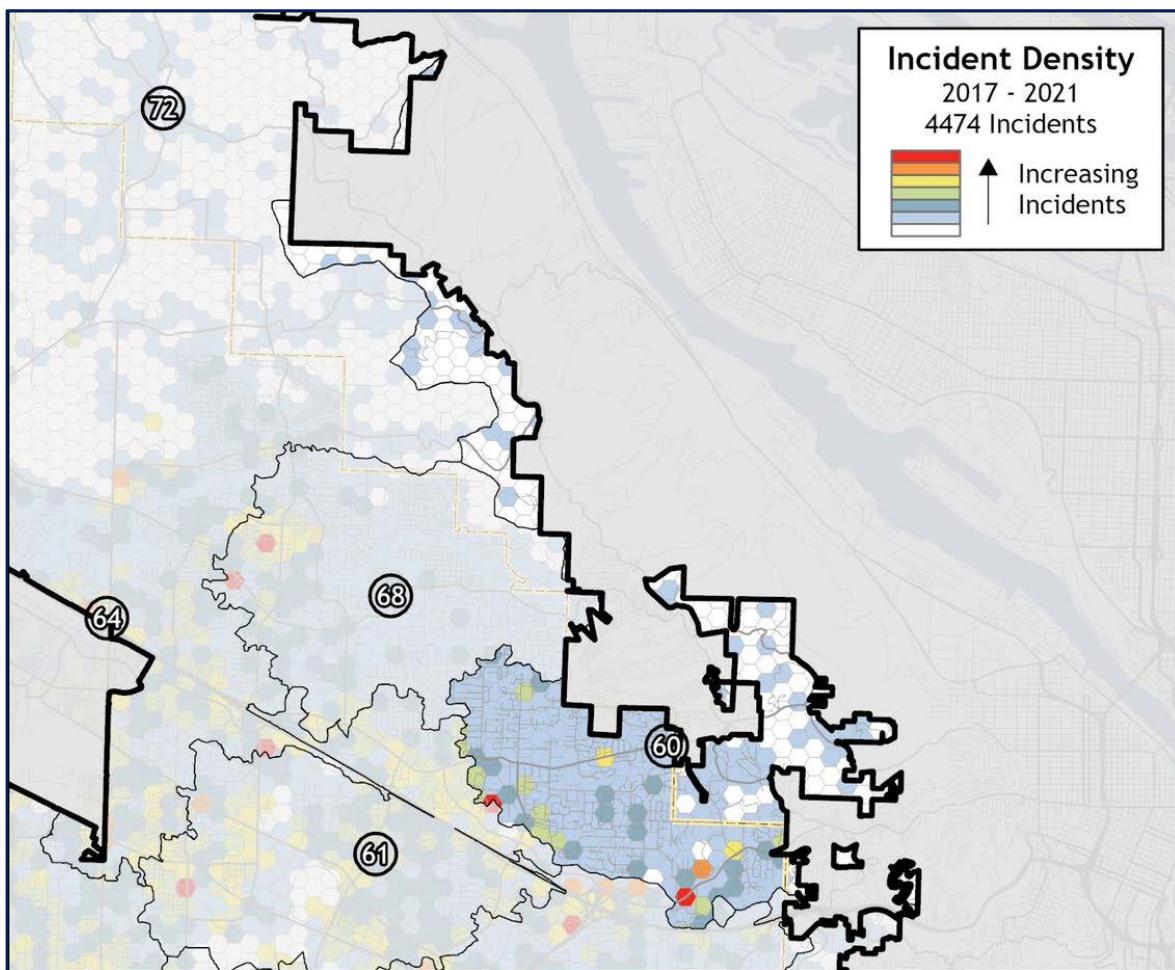
Budget Summary

Expenditures	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Personnel Services	2,251,060	2,672,387	2,483,110	2,705,633
Materials and Services	74,420	58,089	68,346	69,199
Total Station 60 Cornell Road	2,325,481	2,730,475	2,551,456	2,774,832

Station 60 Zone Incident Count (Calendar Year)



Incident Density (2017 - 2021)



Budget Detail

	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Proposed Budget	2022-23 Approved Budget	2022-23 Adopted Budget
10060 Station 60 Cornell Road						
5001 Salaries & Wages Union	926,289	935,879	996,647	1,128,206	1,128,206	1,128,206
5003 Vacation Taken Union	162,874	191,420	141,434	158,770	158,770	158,770
5005 Sick Leave Taken Union	14,141	59,362	29,136	44,805	44,805	44,805
5007 Personal Leave Taken Union	10,887	18,860	12,386	13,724	13,724	13,724
5016 Vacation Sold at Retirement	-	-	6,606	7,222	7,222	7,222
5017 PEHP Vac Sold at Retirement	40,914	66,152	14,745	16,413	16,413	16,413
5020 Deferred Comp Match Union	55,389	56,032	56,031	62,371	62,371	62,371
5101 Vacation Relief	151,386	165,570	145,799	-	-	-
5105 Sick Relief	25,986	36,972	27,839	-	-	-
5106 On the Job Injury Relief	6,715	3,668	8,493	-	-	-
5107 Short Term Disability Relief	1,750	1,263	3,067	-	-	-
5110 Personal Leave Relief	6,920	23,300	15,689	-	-	-
5115 Vacant Slot Relief	20,428	40,807	-	-	-	-
5117 Regular Day Off Relief	22,226	34,043	41,286	-	-	-
5118 Standby Overtime	1,099	1,972	1,180	-	-	-
5120 Overtime Union	4,381	4,492	23,592	328,269	328,269	328,269
5201 PERS Taxes	372,339	574,387	462,513	426,571	426,571	426,571
5203 FICA/MEDI	99,307	109,480	116,581	134,623	134,623	134,623
5206 Worker's Comp	31,014	40,706	34,288	39,595	39,595	39,595
5207 TriMet/Wilsonville Tax	10,295	11,706	12,095	14,143	14,143	14,143
5208 OR Worker's Benefit Fund Tax	344	304	343	343	343	343
5210 Medical Ins Union	277,679	287,505	322,560	319,778	319,778	319,778
5220 Post Retire Ins Union	7,050	7,000	7,200	7,200	7,200	7,200
5270 Uniform Allowance	1,647	1,507	3,600	3,600	3,600	3,600
Personnel Services	2,251,060	2,672,387	2,483,110	2,705,633	2,705,633	2,705,633
5300 Office Supplies	610	112	480	480	480	480
5301 Special Department Supplies	5,420	4,721	3,600	3,600	3,600	3,600
5302 Training Supplies	39	-	100	100	100	100
5307 Smoke Detector Program	143	71	200	200	200	200
5320 EMS Supplies	8,349	7,244	7,000	7,500	7,500	7,500
5321 Fire Fighting Supplies	1,421	1,823	3,300	3,300	3,300	3,300
5325 Protective Clothing	6,497	506	5,100	5,100	5,100	5,100
5330 Noncapital Furniture & Equip	3,030	2,474	800	450	450	450
5350 Apparatus Fuel/Lubricants	10,040	7,808	10,000	10,000	10,000	10,000
5361 M&R Bldg/Bldg Equip & Improv	13,691	-	-	-	-	-
5365 M&R Firefight Equip	49	147	200	200	200	200
5367 M&R Office Equip	1,225	1,222	1,650	1,650	1,650	1,650
5414 Other Professional Services	45	-	100	100	100	100
5415 Printing	-	-	25	25	25	25
5416 Building Services	1,510	8,340	9,941	10,144	10,144	10,144
5432 Natural Gas	2,812	3,151	3,500	3,500	3,500	3,500
5433 Electricity	7,308	7,820	8,500	8,500	8,500	8,500
5434 Water/Sewer	9,405	10,375	10,000	10,500	10,500	10,500
5436 Garbage	1,703	1,703	2,200	2,200	2,200	2,200
5480 Community/Open House/Outreach	-	-	200	200	200	200
5481 Community Education Materials	153	-	300	300	300	300
5500 Dues & Subscriptions	29	29	100	100	100	100
5570 Misc Business Exp	366	193	600	600	600	600
5575 Laundry/Repair Expense	577	350	450	450	450	450
Materials and Services	74,420	58,089	68,346	69,199	69,199	69,199
Total Station 60 Cornell Road	2,325,481	2,730,475	2,551,456	2,774,832	2,774,832	2,774,832



Station 61 – Butner Road

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 **14 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. Two additional EMT-Paramedics (on a ten-hour, four day a week schedule) respond to incidents utilizing **Medic 61**.



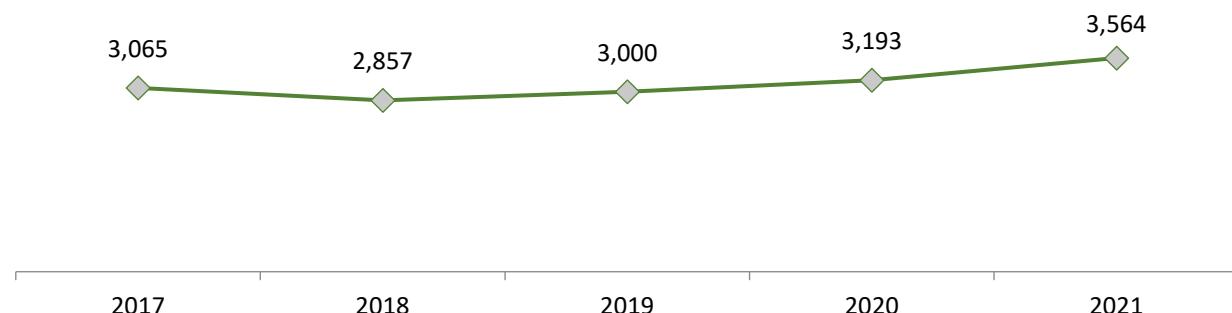
Station 61 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as TVF&R personnel for training and meetings.

The 6.1 square miles of Station 61's station zone includes northern Beaverton and unincorporated Washington County near Cedar Mill.

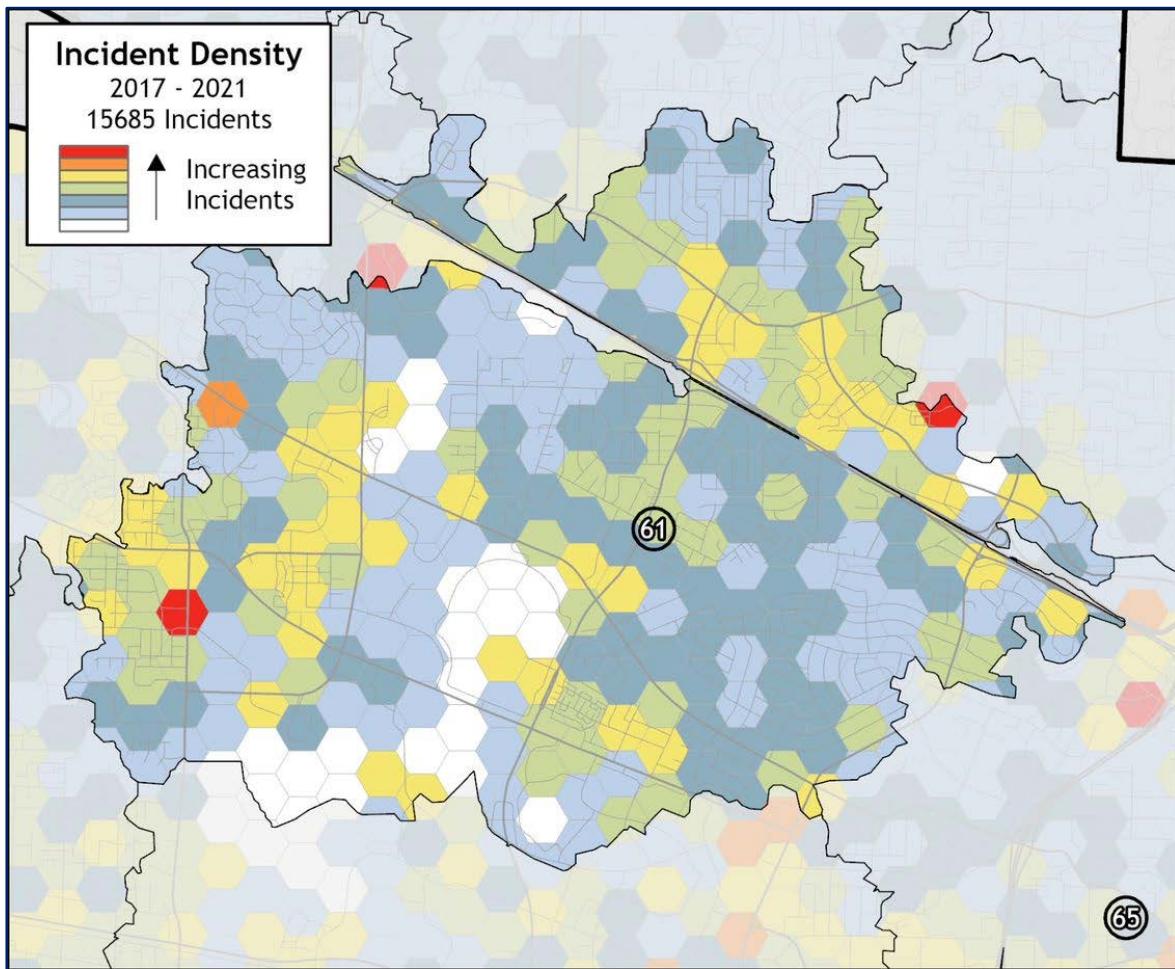
Budget Summary

Expenditures	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Personnel Services	2,372,225	2,665,930	2,879,737	3,076,457
Materials and Services	89,085	86,017	95,009	97,099
Total Station 61 Butner Road	2,461,310	2,751,947	2,974,746	3,173,556

Station 61 Zone Incident Count (Calendar Year)



Incident Density (2017 - 2021)



Budget Detail

	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Proposed Budget	2022-23 Approved Budget	2022-23 Adopted Budget
10061 Station 61 Butner Road						
5001 Salaries & Wages Union	976,501	1,023,554	1,156,641	1,280,584	1,280,584	1,280,584
5003 Vacation Taken Union	104,880	111,994	164,139	180,213	180,213	180,213
5005 Sick Leave Taken Union	27,332	46,877	33,813	50,857	50,857	50,857
5007 Personal Leave Taken Union	15,993	12,752	14,374	15,578	15,578	15,578
5016 Vacation Sold at Retirement	-	14,842	7,611	8,132	8,132	8,132
5017 PEHP Vac Sold at Retirement	2,035	17,910	16,990	18,482	18,482	18,482
5020 Deferred Comp Match Union	54,609	53,999	64,560	70,230	70,230	70,230
5101 Vacation Relief	163,332	157,476	167,992	-	-	-
5105 Sick Relief	28,897	20,985	32,076	-	-	-
5106 On the Job Injury Relief	7,682	10,974	9,786	-	-	-
5107 Short Term Disability Relief	4,510	1,201	3,534	-	-	-
5110 Personal Leave Relief	13,685	16,880	18,077	-	-	-
5115 Vacant Slot Relief	62,596	61,337	-	-	-	-
5117 Regular Day Off Relief	45,696	62,940	47,571	-	-	-
5118 Standby Overtime	1,391	1,348	1,359	-	-	-
5120 Overtime Union	5,019	4,590	27,183	369,632	369,632	369,632
5201 PERS Taxes	391,240	534,710	535,892	483,275	483,275	483,275
5203 FICA/MEDI	109,156	112,925	135,077	152,519	152,519	152,519
5206 Worker's Comp	31,321	46,197	39,728	44,858	44,858	44,858
5207 TriMet/Wilsonville Tax	11,109	11,906	14,014	16,023	16,023	16,023
5208 OR Worker's Benefit Fund Tax	392	379	400	400	400	400
5210 Medical Ins Union	304,506	330,859	376,320	373,074	373,074	373,074
5220 Post Retire Ins Union	7,622	7,142	8,400	8,400	8,400	8,400
5270 Uniform Allowance	2,724	2,153	4,200	4,200	4,200	4,200
Personnel Services	2,372,225	2,665,930	2,879,737	3,076,457	3,076,457	3,076,457
5300 Office Supplies	549	141	560	560	560	560
5301 Special Department Supplies	4,143	3,968	4,200	4,200	4,200	4,200
5302 Training Supplies	68	-	100	100	100	100
5307 Smoke Detector Program	190	119	300	300	300	300
5320 EMS Supplies	16,000	17,032	16,000	18,500	18,500	18,500
5321 Fire Fighting Supplies	1,351	3,784	3,850	3,850	3,850	3,850
5325 Protective Clothing	4,858	5,828	5,950	5,950	5,950	5,950
5330 Noncapital Furniture & Equip	3,773	4,866	2,600	1,758	1,758	1,758
5350 Apparatus Fuel/Lubricants	16,744	15,109	18,000	18,000	18,000	18,000
5361 M&R Bldg/Bldg Equip & Improv	10,145	-	-	-	-	-
5365 M&R Firefight Equip	196	147	200	200	200	200
5367 M&R Office Equip	1,231	1,305	1,650	1,650	1,650	1,650
5414 Other Professional Services	207	31	500	500	500	500
5415 Printing	-	-	25	25	25	25
5416 Building Services	1,906	9,829	11,374	11,606	11,606	11,606
5432 Natural Gas	4,156	3,698	4,000	4,000	4,000	4,000
5433 Electricity	9,154	9,044	10,000	10,000	10,000	10,000
5434 Water/Sewer	10,758	8,169	11,000	11,000	11,000	11,000
5436 Garbage	2,098	2,026	2,100	2,300	2,300	2,300
5480 Community/Open House/Outreach	-	-	200	200	200	200
5481 Community Education Materials	563	-	1,000	1,000	1,000	1,000
5500 Dues & Subscriptions	29	29	100	100	100	100
5570 Misc Business Exp	520	618	700	700	700	700
5575 Laundry/Repair Expense	445	275	600	600	600	600
Materials and Services	89,085	86,017	95,009	97,099	97,099	97,099
Total Station 61 Butner Road	2,461,310	2,751,947	2,974,746	3,173,556	3,173,556	3,173,556



Station 62 – Aloha

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 **13 full-time personnel**. Four personnel (on each 24-hour, three-shift schedule) respond to incidents primarily utilizing **Engine 62** and can also respond in **Heavy Brush 62 or Water Tenders 62A and 62B** 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 62**.



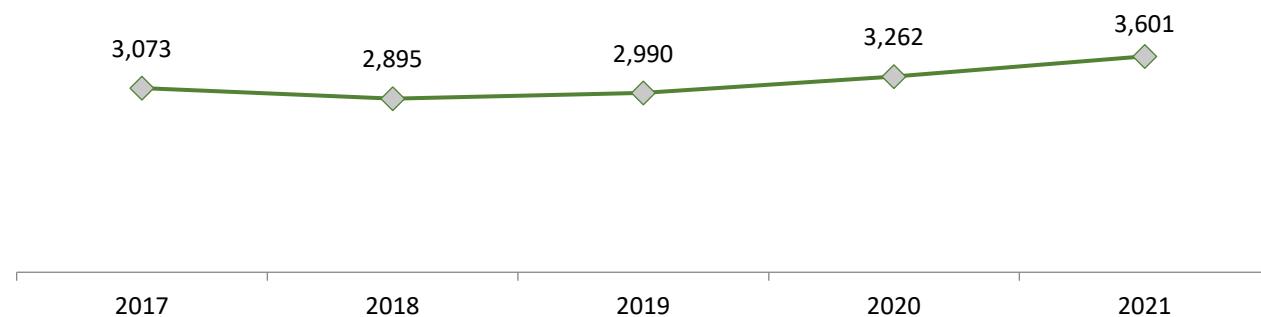
Personnel at this station also assist with the management of TVF&R's wildland program by housing one of three wildland caches (in conjunction with Stations 20 and 52). This equipment is taken when a team is deployed as part of a Washington County deployment.

The 21.2 square miles of Station 62's station zone includes a large portion of Aloha, as well as areas of unincorporated Washington County between Beaverton and Hillsboro, and south of Hillsboro.

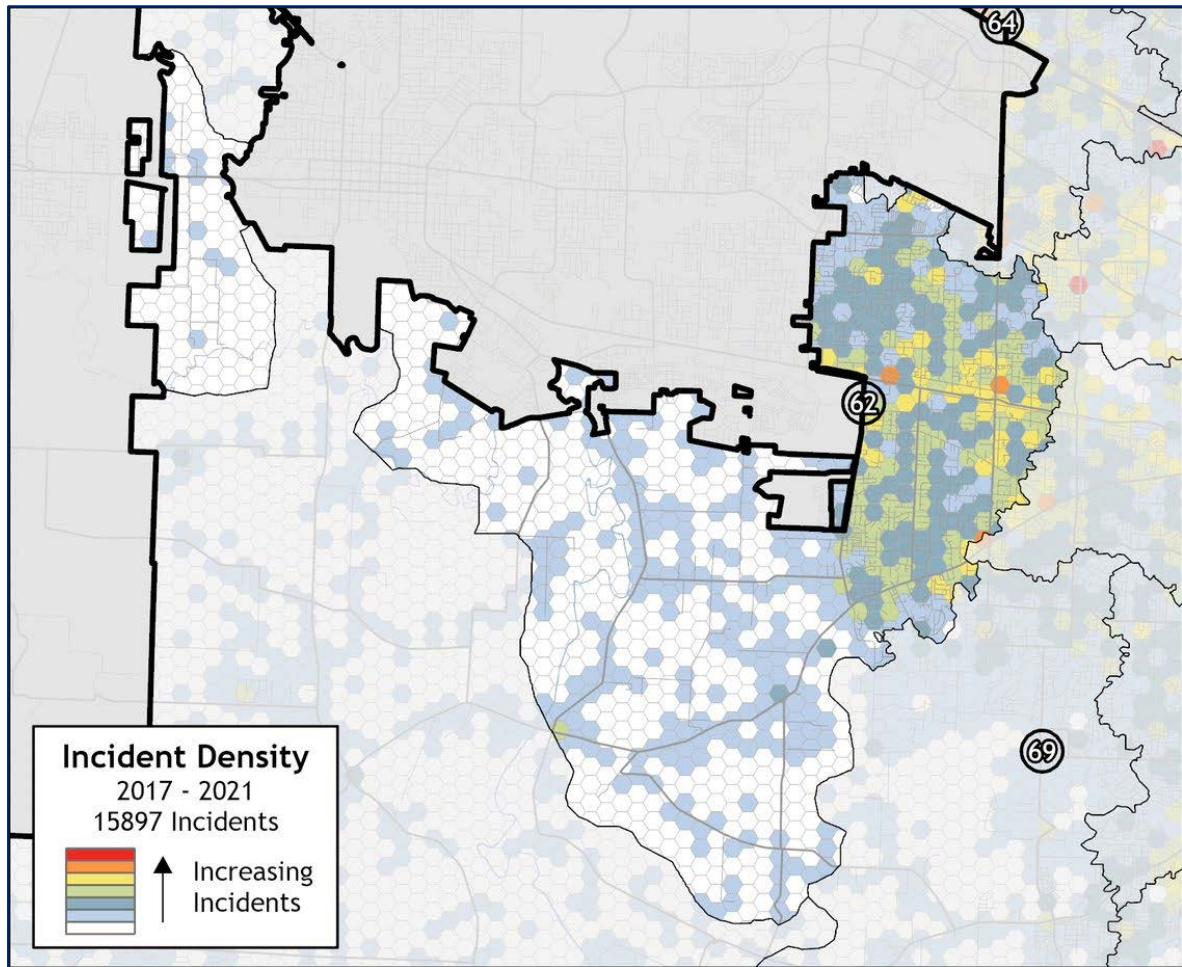
Budget Summary

Expenditures	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Personnel Services	2,286,698	2,588,824	2,672,480	2,909,875
Materials and Services	98,837	90,584	111,884	104,715
Total Station 62 Aloha	2,385,535	2,679,408	2,784,364	3,014,590

Station 62 Zone Incident Count (Calendar Year)



Incident Density (2017 - 2021)



Budget Detail

		2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Proposed Budget	2022-23 Approved Budget	2022-23 Adopted Budget
10062	Station 62 Aloha						
5001	Salaries & Wages Union	1,010,397	1,029,827	1,071,423	1,212,282	1,212,282	1,212,282
5003	Vacation Taken Union	127,258	123,587	152,046	170,601	170,601	170,601
5005	Sick Leave Taken Union	28,431	62,178	31,322	48,144	48,144	48,144
5007	Personal Leave Taken Union	15,817	18,281	13,315	14,747	14,747	14,747
5016	Vacation Sold at Retirement	-	2,658	7,101	7,759	7,759	7,759
5017	PEHP Vac Sold at Retirement	2,327	17,586	15,851	17,633	17,633	17,633
5020	Deferred Comp Match Union	46,725	51,259	60,235	67,005	67,005	67,005
5101	Vacation Relief	98,595	139,730	156,738	-	-	-
5105	Sick Relief	16,705	21,105	29,927	-	-	-
5106	On the Job Injury Relief	2,105	10,464	9,130	-	-	-
5107	Short Term Disability Relief	8,790	5,430	3,297	-	-	-
5110	Personal Leave Relief	5,060	14,327	16,866	-	-	-
5115	Vacant Slot Relief	38,730	28,487	-	-	-	-
5117	Regular Day Off Relief	31,068	45,033	44,384	-	-	-
5118	Standby Overtime	1,398	1,682	1,268	-	-	-
5120	Overtime Union	2,958	6,596	25,362	352,660	352,660	352,660
5201	PERS Taxes	364,614	503,389	497,213	458,337	458,337	458,337
5203	FICA/MEDI	104,715	111,948	125,327	144,649	144,649	144,649
5206	Worker's Comp	36,734	46,543	36,861	42,544	42,544	42,544
5207	TriMet/Wilsonville Tax	10,606	11,650	13,003	15,197	15,197	15,197
5208	OR Worker's Benefit Fund Tax	383	365	371	371	371	371
5210	Medical Ins Union	320,994	327,930	349,440	346,246	346,246	346,246
5220	Post Retire Ins Union	8,369	7,093	7,800	7,800	7,800	7,800
5270	Uniform Allowance	3,919	1,676	4,200	3,900	3,900	3,900
Personnel Services		2,286,698	2,588,824	2,672,480	2,909,875	2,909,875	2,909,875
5300	Office Supplies	338	305	560	520	520	520
5301	Special Department Supplies	4,279	4,147	4,200	3,900	3,900	3,900
5302	Training Supplies	39	-	100	100	100	100
5303	Physical Fitness	34	-	-	-	-	-
5307	Smoke Detector Program	178	214	500	400	400	400
5320	EMS Supplies	15,059	17,746	22,000	19,000	19,000	19,000
5321	Fire Fighting Supplies	1,107	2,230	3,850	3,575	3,575	3,575
5325	Protective Clothing	1,972	2,637	5,950	5,525	5,525	5,525
5330	Noncapital Furniture & Equip	1,225	-	668	-	-	-
5350	Apparatus Fuel/Lubricants	8,911	11,774	15,000	13,500	13,500	13,500
5361	M&R Bldg/Bldg Equip & Improv	23,173	-	-	-	-	-
5365	M&R Firefight Equip	147	355	200	200	200	200
5367	M&R Office Equip	1,228	1,193	1,650	1,650	1,650	1,650
5414	Other Professional Services	559	18	800	800	800	800
5415	Printing	-	-	25	25	25	25
5416	Building Services	2,059	7,671	9,253	9,442	9,442	9,442
5432	Natural Gas	5,372	5,375	9,000	7,500	7,500	7,500
5433	Electricity	14,806	15,705	16,000	16,000	16,000	16,000
5434	Water/Sewer	15,131	18,395	17,500	18,000	18,000	18,000
5436	Garbage	1,806	1,872	2,228	2,228	2,228	2,228
5480	Community/Open House/Outreach	-	-	200	200	200	200
5481	Community Education Materials	145	-	400	400	400	400
5500	Dues & Subscriptions	29	29	100	100	100	100
5570	Misc Business Exp	675	534	700	650	650	650
5575	Laundry/Repair Expense	565	385	1,000	1,000	1,000	1,000
Materials and Services		98,837	90,584	111,884	104,715	104,715	104,715
Total Station 62 Aloha		2,385,535	2,679,408	2,784,364	3,014,590	3,014,590	3,014,590



Station 64 – Somerset

Description

Station 64, located on NW 185th Avenue just north of Highway 26, was constructed in 1970 and completely remodeled in 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 **Brush Rig 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**.

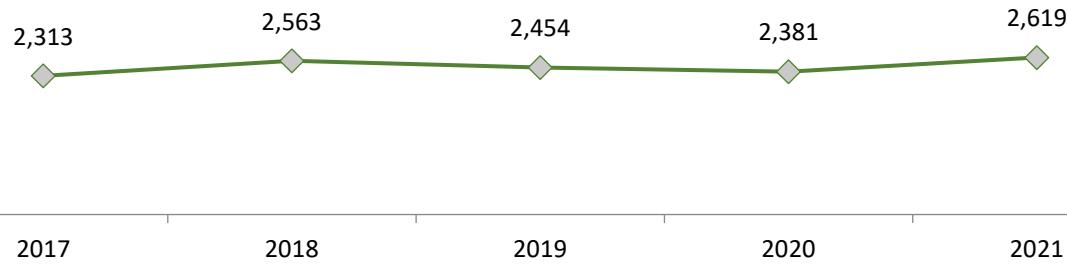


The 34.9 square miles of Station 64's station zone includes portions of northern Aloha and Beaverton, as well as unincorporated Washington and Multnomah counties (Rock Creek and north into the Skyline area).

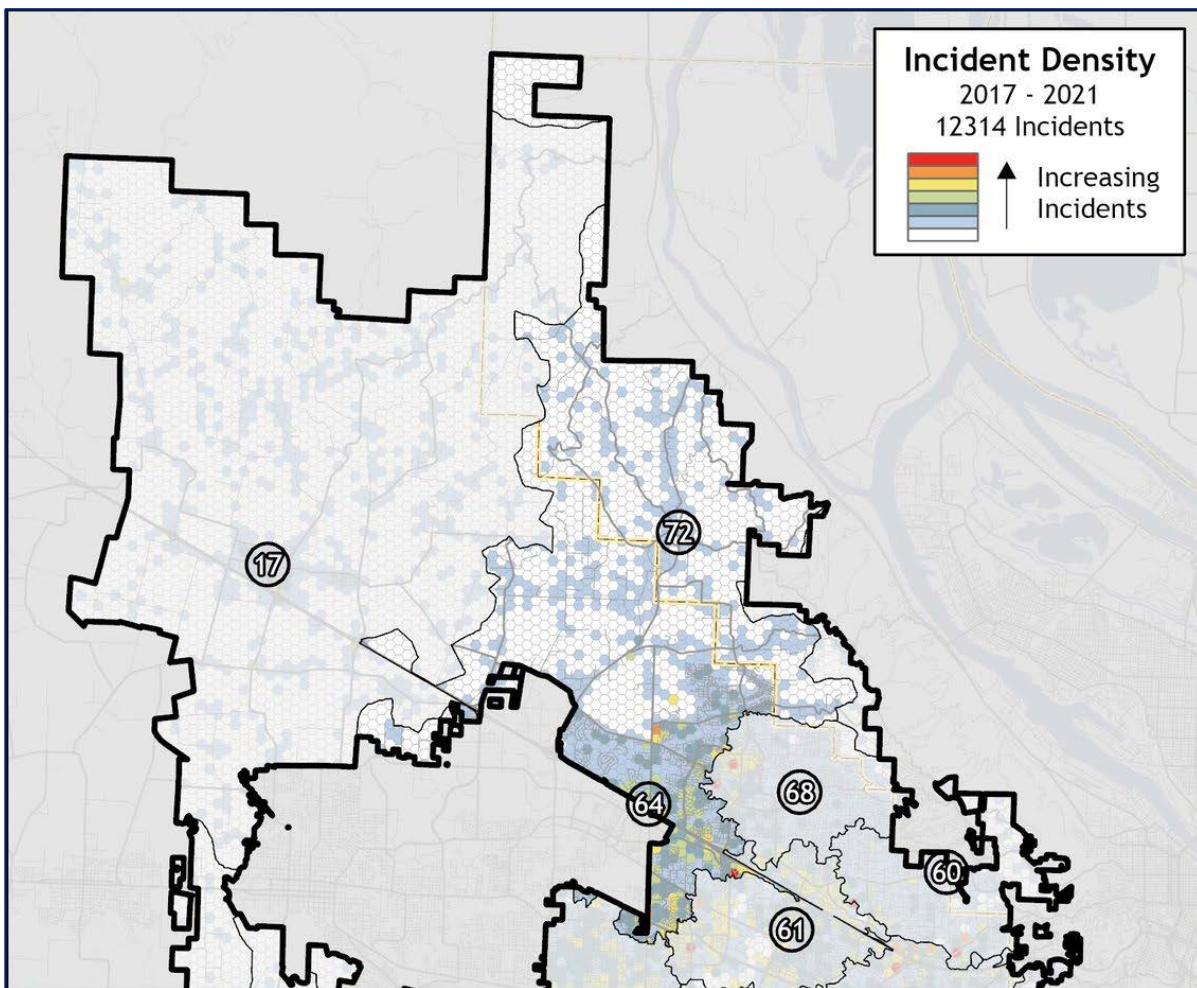
Budget Summary

Expenditures	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Personnel Services	2,322,040	2,490,160	2,641,622	2,928,995
Materials and Services	89,613	74,713	89,578	91,281
Total Station 64 Somerset	2,411,654	2,564,873	2,731,200	3,020,276

Station 64 Zone Incident Count (Calendar Year)



Incident Density (2017 - 2021)



Budget Detail

		2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Proposed Budget	2022-23 Approved Budget	2022-23 Adopted Budget
10064 Station 64 Somerset							
5001	Salaries & Wages Union	964,718	902,000	1,057,482	1,221,469	1,221,469	1,221,469
5003	Vacation Taken Union	120,624	139,216	150,068	171,894	171,894	171,894
5005	Sick Leave Taken Union	35,493	65,118	30,915	48,509	48,509	48,509
5007	Personal Leave Taken Union	15,403	21,095	13,142	14,859	14,859	14,859
5016	Vacation Sold at Retirement	23,568	-	7,002	7,812	7,812	7,812
5017	PEHP Vac Sold at Retirement	10,213	2,039	15,630	17,755	17,755	17,755
5020	Deferred Comp Match Union	50,714	48,745	59,394	67,469	67,469	67,469
5101	Vacation Relief	132,377	169,874	154,550	-	-	-
5105	Sick Relief	11,930	13,632	29,510	-	-	-
5106	On the Job Injury Relief	5,220	2,647	9,003	-	-	-
5107	Short Term Disability Relief	4,398	5,754	3,251	-	-	-
5110	Personal Leave Relief	8,453	13,966	16,630	-	-	-
5115	Vacant Slot Relief	59,675	51,307	-	-	-	-
5117	Regular Day Off Relief	42,214	62,799	43,764	-	-	-
5118	Standby Overtime	1,632	2,415	1,250	-	-	-
5120	Overtime Union	4,383	4,816	25,008	355,100	355,100	355,100
5201	PERS Taxes	374,525	512,669	490,638	461,740	461,740	461,740
5203	FICA/MEDI	105,670	106,216	123,670	145,722	145,722	145,722
5206	Worker's Comp	29,134	44,177	36,373	42,860	42,860	42,860
5207	TriMet/Wilsonville Tax	10,947	11,290	12,831	15,309	15,309	15,309
5208	OR Worker's Benefit Fund Tax	371	338	371	371	371	371
5210	Medical Ins Union	299,541	301,237	349,440	346,426	346,426	346,426
5220	Post Retire Ins Union	7,196	6,557	7,800	7,800	7,800	7,800
5270	Uniform Allowance	3,643	2,253	3,900	3,900	3,900	3,900
	Personnel Services	2,322,040	2,490,160	2,641,622	2,928,995	2,928,995	2,928,995
5300	Office Supplies	216	776	520	520	520	520
5301	Special Department Supplies	5,181	5,727	3,900	3,900	3,900	3,900
5302	Training Supplies	39	-	100	100	100	100
5307	Smoke Detector Program	345	297	200	300	300	300
5320	EMS Supplies	22,899	19,710	23,000	24,500	24,500	24,500
5321	Fire Fighting Supplies	3,468	3,255	3,575	3,575	3,575	3,575
5325	Protective Clothing	4,844	1,493	5,525	5,525	5,525	5,525
5330	Noncapital Furniture & Equip	-	-	668	806	806	806
5350	Apparatus Fuel/Lubricants	14,110	12,531	17,000	17,000	17,000	17,000
5361	M&R Bldg/Bldg Equip & Improv	12,766	110	-	-	-	-
5365	M&R Firefight Equip	196	147	200	200	200	200
5367	M&R Office Equip	1,281	1,285	1,650	1,650	1,650	1,650
5414	Other Professional Services	571	57	800	100	100	100
5415	Printing	-	-	25	25	25	25
5416	Building Services	1,244	7,440	8,540	8,705	8,705	8,705
5432	Natural Gas	3,271	3,611	3,500	4,000	4,000	4,000
5433	Electricity	7,057	7,246	7,300	7,300	7,300	7,300
5434	Water/Sewer	9,208	8,781	9,200	9,200	9,200	9,200
5436	Garbage	1,298	1,298	1,600	1,600	1,600	1,600
5480	Community/Open House/Outreach	-	-	200	200	200	200
5481	Community Education Materials	266	-	600	600	600	600
5500	Dues & Subscriptions	29	29	100	100	100	100
5570	Misc Business Exp	640	527	650	650	650	650
5575	Laundry/Repair Expense	685	392	725	725	725	725
	Materials and Services	89,613	74,713	89,578	91,281	91,281	91,281
	Total Station 64 Somerset	2,411,654	2,564,873	2,731,200	3,020,276	3,020,276	3,020,276



Station 65 – West Slope

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 **12 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.



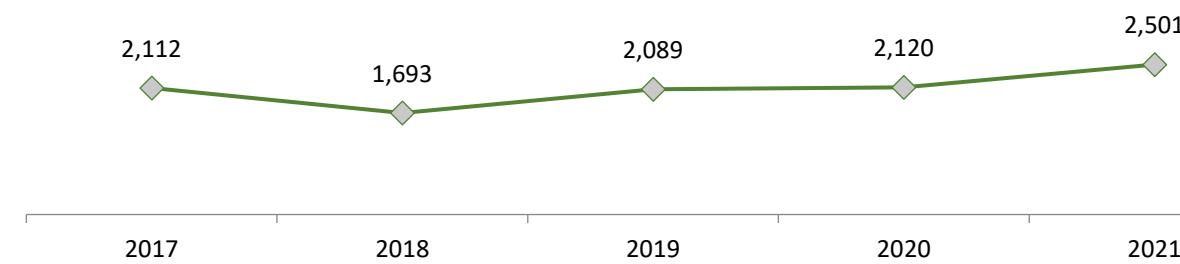
Station 65 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as TVF&R personnel for training and meetings.

The 3.7 square miles of Station 65's station zone primarily contains unincorporated territory in Washington county (West Slope), as well as portions of Beaverton.

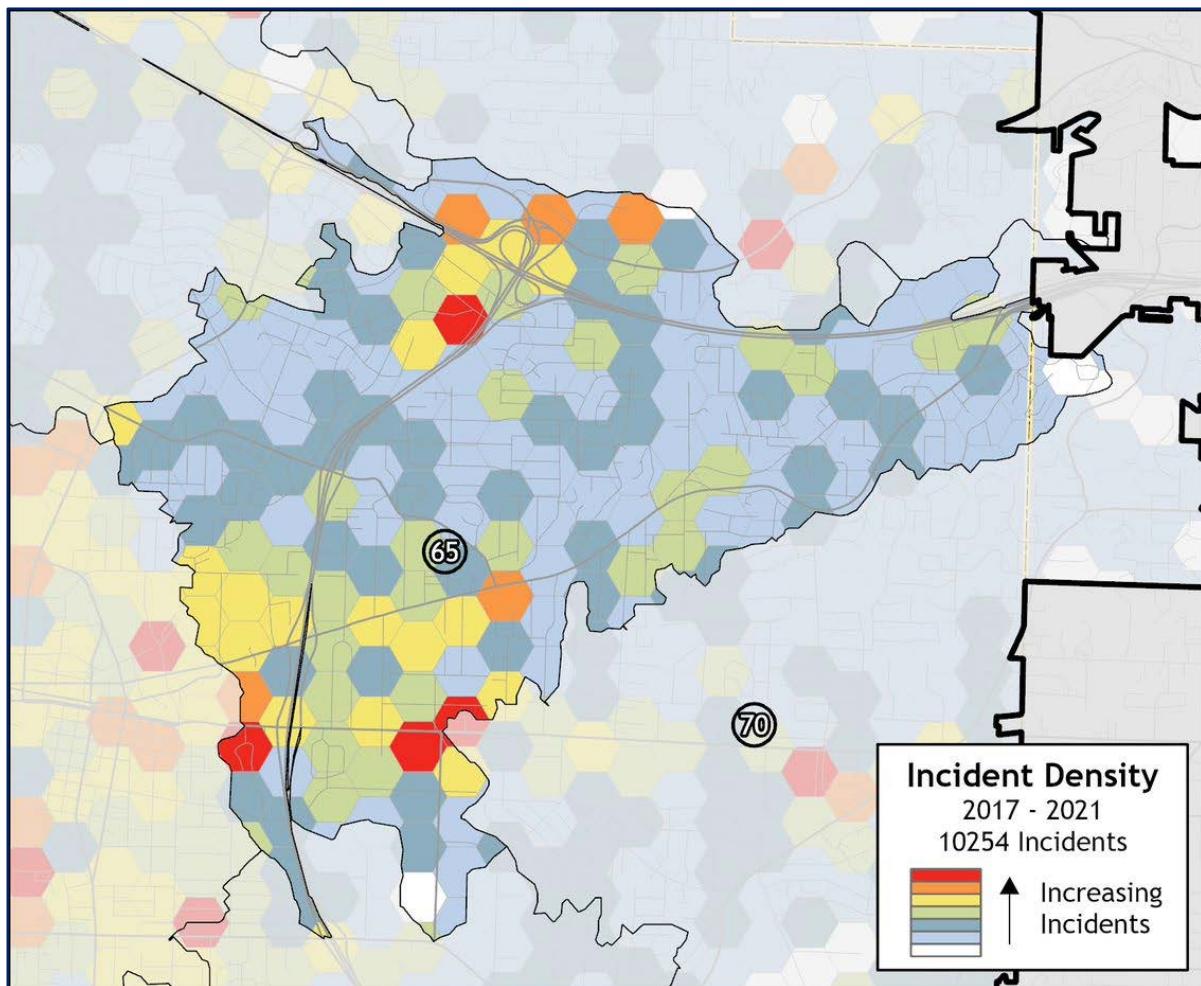
Budget Summary

Expenditures	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Personnel Services	2,271,777	2,362,442	2,466,982	2,670,994
Materials and Services	90,057	73,449	90,412	92,205
Total Station 65 West Slope	2,361,834	2,435,891	2,557,394	2,763,199

Station 65 Zone Incident Count (Calendar Year)



Incident Density (2017 - 2021)



Budget Detail

		2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Proposed Budget	2022-23 Approved Budget	2022-23 Adopted Budget
10065 Station 65 West Slope							
5001	Salaries & Wages Union	945,083	872,293	989,169	1,111,844	1,111,844	1,111,844
5003	Vacation Taken Union	125,666	130,894	140,373	156,467	156,467	156,467
5005	Sick Leave Taken Union	28,074	44,630	28,918	44,156	44,156	44,156
5007	Personal Leave Taken Union	11,114	10,421	12,293	13,525	13,525	13,525
5016	Vacation Sold at Retirement	-	-	6,556	7,115	7,115	7,115
5017	PEHP Vac Sold at Retirement	-	2,339	14,634	16,170	16,170	16,170
5020	Deferred Comp Match Union	50,038	47,344	55,611	61,444	61,444	61,444
5101	Vacation Relief	141,222	173,436	144,705	-	-	-
5105	Sick Relief	25,884	21,957	27,630	-	-	-
5106	On the Job Injury Relief	8,174	12,414	8,429	-	-	-
5107	Short Term Disability Relief	1,375	1,403	3,044	-	-	-
5110	Personal Leave Relief	20,160	10,607	15,571	-	-	-
5115	Vacant Slot Relief	48,467	50,691	-	-	-	-
5117	Regular Day Off Relief	43,609	61,878	40,976	-	-	-
5118	Standby Overtime	1,151	1,467	1,171	-	-	-
5120	Overtime Union	2,014	3,948	23,415	323,390	323,390	323,390
5201	PERS Taxes	369,602	474,165	459,042	420,349	420,349	420,349
5203	FICA/MEDI	105,841	100,969	115,706	132,659	132,659	132,659
5206	Worker's Comp	29,245	40,470	34,031	39,017	39,017	39,017
5207	TriMet/Wilsonville Tax	10,768	10,788	12,005	13,937	13,937	13,937
5208	OR Worker's Benefit Fund Tax	373	331	343	343	343	343
5210	Medical Ins Union	293,640	282,552	322,560	319,778	319,778	319,778
5220	Post Retire Ins Union	7,969	5,785	7,200	7,200	7,200	7,200
5270	Uniform Allowance	2,309	1,658	3,600	3,600	3,600	3,600
Personnel Services		2,271,777	2,362,442	2,466,982	2,670,994	2,670,994	2,670,994
5300	Office Supplies	415	183	480	480	480	480
5301	Special Department Supplies	3,968	3,096	3,600	3,600	3,600	3,600
5302	Training Supplies	39	-	100	100	100	100
5307	Smoke Detector Program	143	59	200	200	200	200
5320	EMS Supplies	11,934	9,809	12,000	11,500	11,500	11,500
5321	Fire Fighting Supplies	2,973	2,937	3,300	3,300	3,300	3,300
5325	Protective Clothing	4,396	1,230	5,100	5,100	5,100	5,100
5330	Noncapital Furniture & Equip	701	208	2,568	859	859	859
5335	Apparatus Fuel/Lubricants	10,308	8,137	12,500	12,500	12,500	12,500
5361	M&R Bldg/Bldg Equip & Improv	23,160	-	-	-	-	-
5365	M&R Firefight Equip	147	98	200	200	200	200
5367	M&R Office Equip	1,231	1,286	1,650	1,650	1,650	1,650
5414	Other Professional Services	149	30	300	100	100	100
5415	Printing	-	23	25	25	25	25
5416	Building Services	2,230	15,268	16,414	18,616	18,616	18,616
5432	Natural Gas	1,169	1,182	2,000	2,000	2,000	2,000
5433	Electricity	13,203	13,748	14,000	14,000	14,000	14,000
5434	Water/Sewer	10,162	12,854	11,000	13,000	13,000	13,000
5436	Garbage	1,961	1,961	2,300	2,300	2,300	2,300
5480	Community/Open House/Outreach	-	-	200	200	200	200
5481	Community Education Materials	253	-	500	500	500	500
5484	Postage UPS & Shipping	-	14	-	-	-	-
5500	Dues & Subscriptions	29	29	100	100	100	100
5570	Misc Business Exp	870	900	1,150	1,150	1,150	1,150
5575	Laundry/Repair Expense	615	397	725	725	725	725
Materials and Services		90,057	73,449	90,412	92,205	92,205	92,205
Total Station 65 West Slope		2,361,834	2,435,891	2,557,394	2,763,199	2,763,199	2,763,199



Station 66 – Brockman Road

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 **12 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.

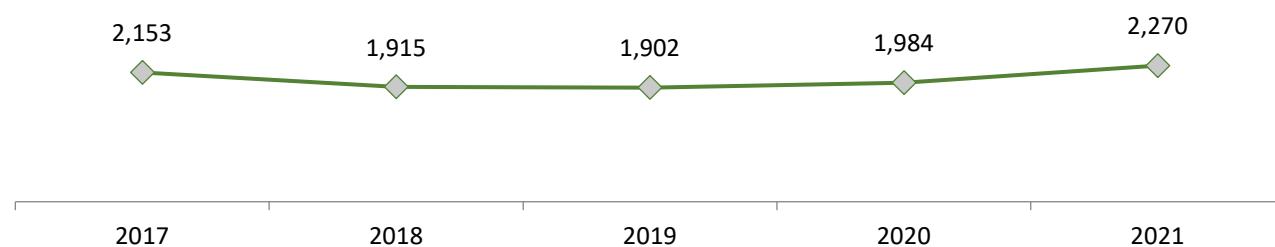


The 4.7 square miles of Station 66's First-Due Area includes south Beaverton (Murrayhill).

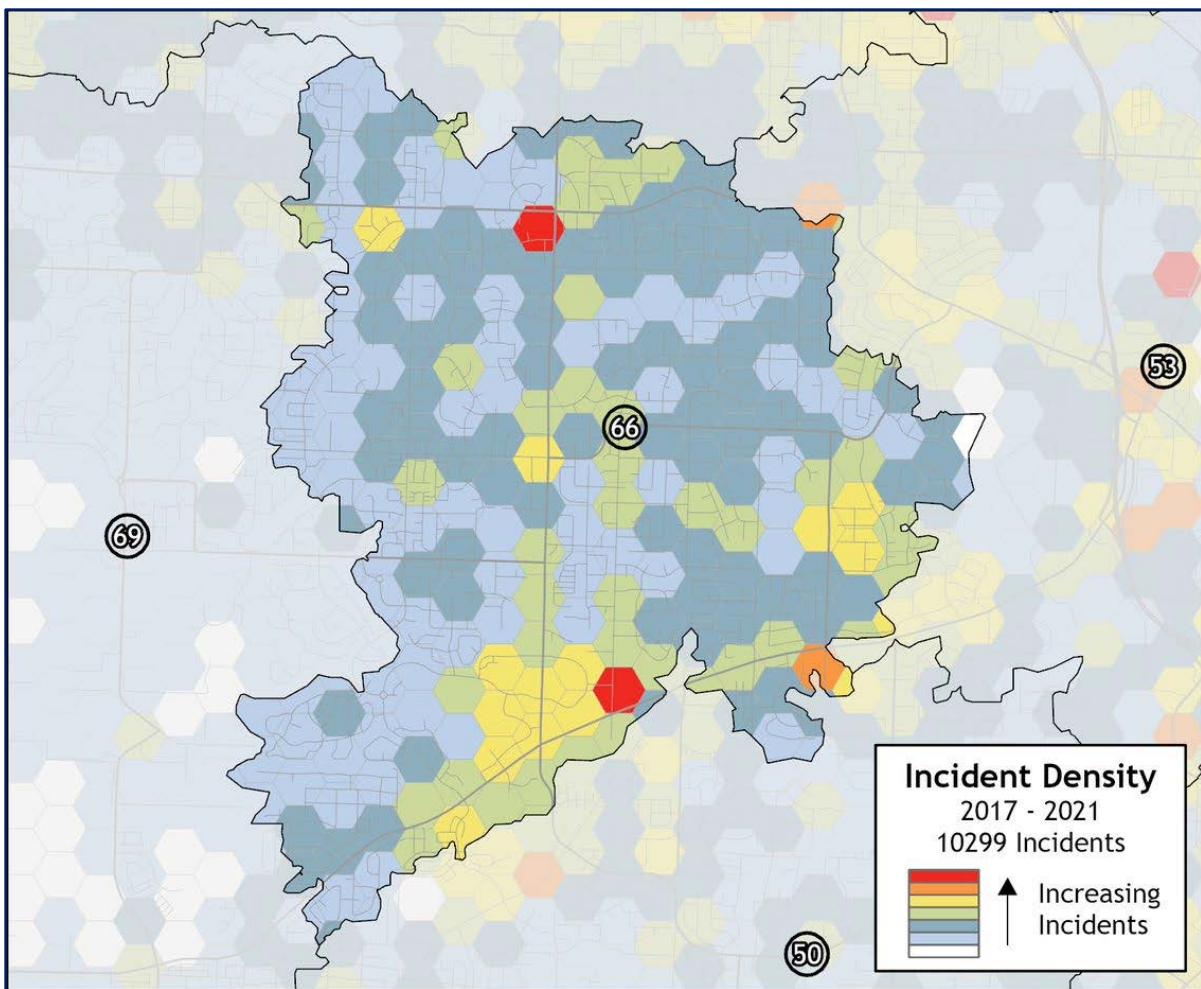
Budget Summary

Expenditures	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Personnel Services	2,243,026	2,299,838	2,500,928	2,707,251
Materials and Services	78,698	76,878	82,215	87,025
Total Station 66 Brockman Road	2,321,724	2,376,715	2,583,143	2,794,276

Station 66 Zone Incident Count (Calendar Year)



Incident Density (2017 - 2021)



Budget Detail

		2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Proposed Budget	2022-23 Approved Budget	2022-23 Adopted Budget
10066 Station 66 Brockman Road							
5001	Salaries & Wages Union	935,747	890,992	1,005,138	1,129,212	1,129,212	1,129,212
5003	Vacation Taken Union	122,648	123,497	142,639	158,911	158,911	158,911
5005	Sick Leave Taken Union	40,664	69,355	29,384	44,845	44,845	44,845
5007	Personal Leave Taken Union	9,917	16,430	12,491	13,736	13,736	13,736
5016	Vacation Sold at Retirement	13,444	16,693	6,655	7,222	7,222	7,222
5017	PEHP Vac Sold at Retirement	34,300	-	14,856	16,413	16,413	16,413
5020	Deferred Comp Match Union	51,037	47,179	56,452	62,371	62,371	62,371
5101	Vacation Relief	126,386	110,628	146,893	-	-	-
5105	Sick Relief	11,735	7,911	28,048	-	-	-
5106	On the Job Injury Relief	8,316	11,283	8,557	-	-	-
5107	Short Term Disability Relief	4,756	4,923	3,090	-	-	-
5110	Personal Leave Relief	6,441	16,227	15,806	-	-	-
5115	Vacant Slot Relief	35,384	32,738	-	-	-	-
5117	Regular Day Off Relief	37,291	56,581	41,596	-	-	-
5118	Standby Overtime	742	864	1,188	-	-	-
5120	Overtime Union	1,422	4,816	23,769	328,269	328,269	328,269
5201	PERS Taxes	365,929	442,563	466,347	426,861	426,861	426,861
5203	FICA/MEDI	100,215	101,373	117,547	134,715	134,715	134,715
5206	Worker's Comp	29,530	42,044	34,573	39,622	39,622	39,622
5207	TriMet/Wilsonville Tax	10,301	10,506	12,196	14,153	14,153	14,153
5208	OR Worker's Benefit Fund Tax	354	316	343	343	343	343
5210	Medical Ins Union	284,865	285,381	322,560	319,778	319,778	319,778
5220	Post Retire Ins Union	7,900	6,041	7,200	7,200	7,200	7,200
5270	Uniform Allowance	3,704	1,497	3,600	3,600	3,600	3,600
Personnel Services		2,243,026	2,299,838	2,500,928	2,707,251	2,707,251	2,707,251
5300	Office Supplies	709	684	480	480	480	480
5301	Special Department Supplies	4,407	4,669	3,600	3,600	3,600	3,600
5302	Training Supplies	166	86	100	100	100	100
5303	Physical Fitness	7	-	-	-	-	-
5307	Smoke Detector Program	111	-	600	600	600	600
5320	EMS Supplies	13,966	16,346	17,000	22,000	22,000	22,000
5321	Fire Fighting Supplies	2,834	2,310	3,300	3,300	3,300	3,300
5325	Protective Clothing	1,999	6,825	5,100	5,100	5,100	5,100
5330	Noncapital Furniture & Equip	384	1,940	279	-	-	-
5350	Apparatus Fuel/Lubricants	8,624	6,807	11,000	10,000	10,000	10,000
5361	M&R Bldg/Bldg Equip & Improv	15,397	-	-	-	-	-
5364	M&R Fire Comm Equip	15	-	-	-	-	-
5365	M&R Firefight Equip	617	400	200	200	200	200
5367	M&R Office Equip	1,373	1,428	1,650	1,650	1,650	1,650
5414	Other Professional Services	305	29	500	500	500	500
5415	Printing	-	-	25	25	25	25
5416	Building Services	1,640	9,771	11,167	11,395	11,395	11,395
5432	Natural Gas	3,377	5,475	5,000	5,000	5,000	5,000
5433	Electricity	12,047	10,571	11,000	11,000	11,000	11,000
5434	Water/Sewer	7,041	6,857	7,100	7,500	7,500	7,500
5436	Garbage	2,050	2,026	1,914	2,300	2,300	2,300
5480	Community/Open House/Outreach	-	-	200	200	200	200
5481	Community Education Materials	754	-	800	800	800	800
5484	Postage UPS & Shipping	2	27	-	-	-	-
5500	Dues & Subscriptions	29	29	100	100	100	100
5570	Misc Business Exp	320	300	600	600	600	600
5575	Laundry/Repair Expense	524	300	500	575	575	575
Materials and Services		78,698	76,878	82,215	87,025	87,025	87,025
Total Station 66 Brockman Road		2,321,724	2,376,715	2,583,143	2,794,276	2,794,276	2,794,276



Station 67 – Farmington Road

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 **25 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 TVF&R's entire service area. At least one crewmember per unit and 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 67**. **Battalion Chief (C5)** also responds from and maintains quarters at Station 67.



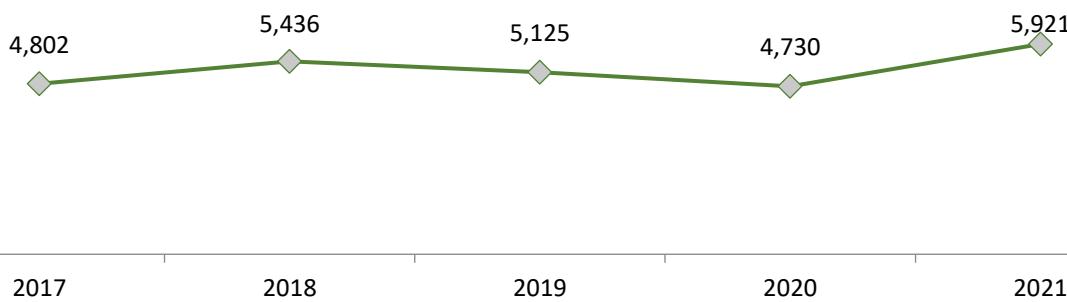
Station 67 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as TVF&R personnel for training and meetings.

The 5.9 square miles of Station 67's station zone includes central Beaverton and areas of unincorporated Washington County, including a portion of Aloha.

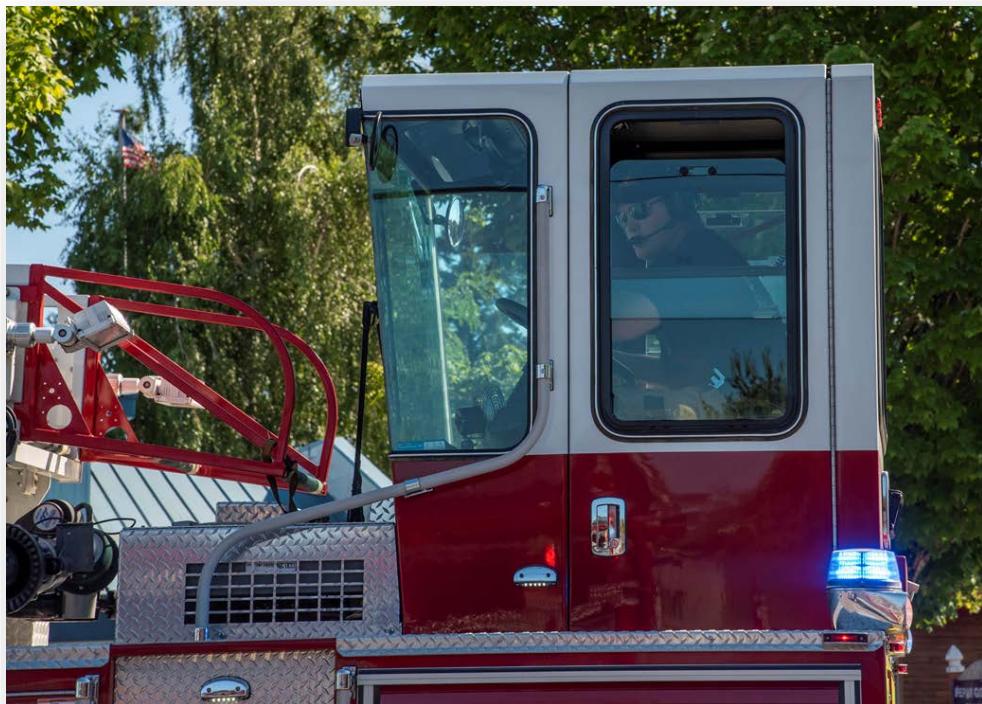
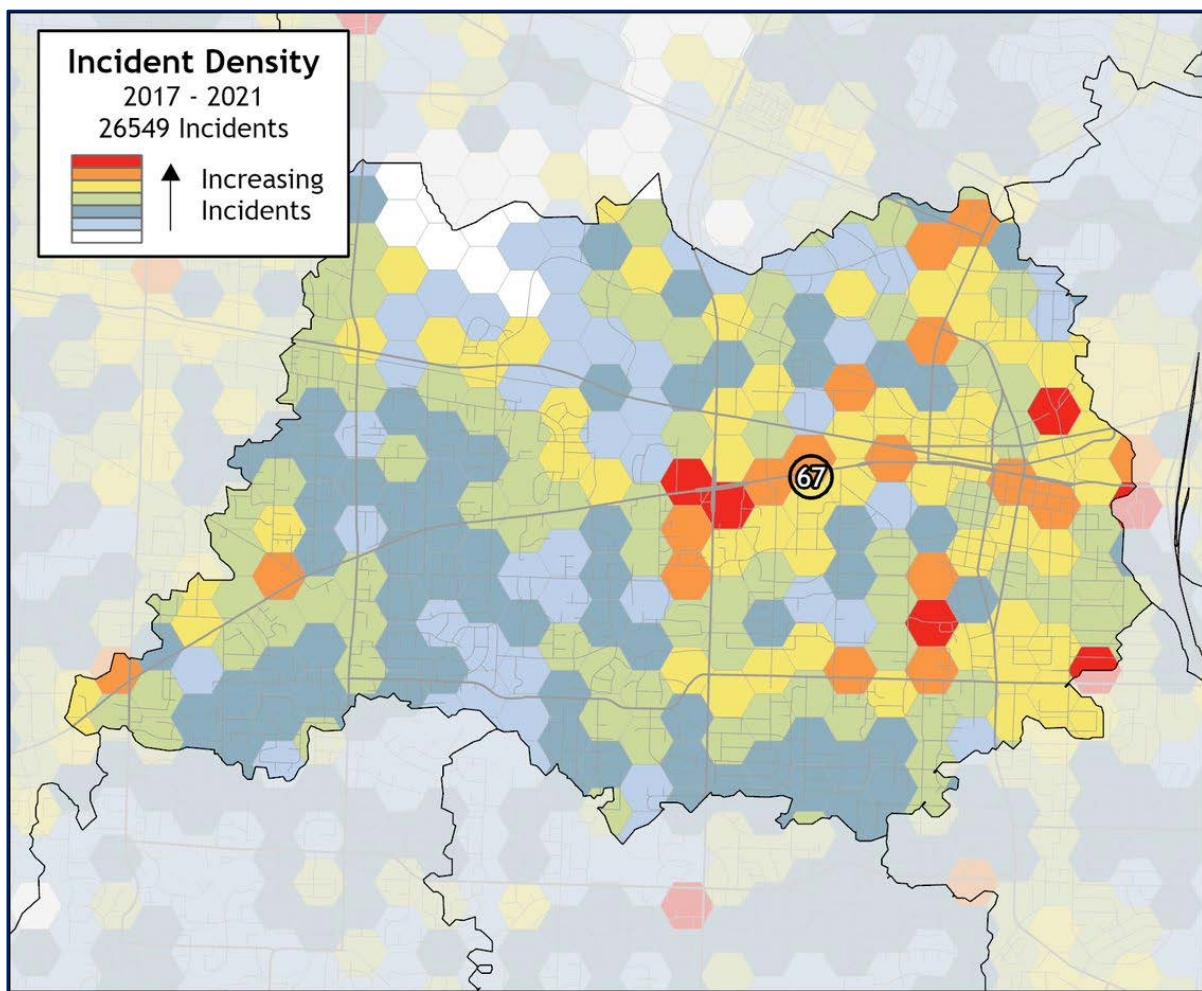
Budget Summary

Expenditures	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Personnel Services	4,788,173	5,314,213	5,231,537	5,651,965
Materials and Services	183,167	124,936	133,594	139,207
Total Station 67 Farmington Road	4,971,341	5,439,149	5,365,131	5,791,172

Station 67 Zone Incident Count (Calendar Year)



Incident Density (2017 - 2021)



Budget Detail

		2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Proposed Budget	2022-23 Approved Budget	2022-23 Adopted Budget
10067 Station 67 Farmington Road							
5001	Salaries & Wages Union	1,994,860	1,960,320	2,103,652	2,357,864	2,357,864	2,357,864
5003	Vacation Taken Union	281,940	328,692	298,530	331,816	331,816	331,816
5005	Sick Leave Taken Union	28,896	66,397	61,499	93,640	93,640	93,640
5007	Personal Leave Taken Union	21,731	28,788	26,143	28,682	28,682	28,682
5016	Vacation Sold at Retirement	-	-	13,936	15,088	15,088	15,088
5017	PEHP Vac Sold at Retirement	41,256	45,807	31,108	34,290	34,290	34,290
5020	Deferred Comp Match Union	113,658	116,563	118,210	130,304	130,304	130,304
5101	Vacation Relief	339,214	392,733	307,594	-	-	-
5105	Sick Relief	44,191	73,223	58,732	-	-	-
5106	On the Job Injury Relief	19,860	25,984	17,918	-	-	-
5107	Short Term Disability Relief	7,103	6,535	6,470	-	-	-
5110	Personal Leave Relief	31,874	30,295	33,099	-	-	-
5115	Vacant Slot Relief	63,641	81,940	-	-	-	-
5117	Regular Day Off Relief	89,174	122,267	87,102	-	-	-
5118	Standby Overtime	2,539	2,924	2,489	-	-	-
5120	Overtime Union	5,435	6,143	49,772	685,810	685,810	685,810
5201	PERS Taxes	790,556	1,069,114	976,133	891,425	891,425	891,425
5203	FICA/MEDI	219,000	229,297	246,043	281,328	281,328	281,328
5206	Worker's Comp	58,316	85,891	72,366	82,744	82,744	82,744
5207	TriMet/Wilsonville Tax	22,273	24,061	25,527	29,556	29,556	29,556
5208	OR Worker's Benefit Fund Tax	754	687	714	714	714	714
5210	Medical Ins Union	589,311	597,443	672,000	666,204	666,204	666,204
5220	Post Retire Ins Union	14,649	14,250	15,000	15,000	15,000	15,000
5270	Uniform Allowance	7,943	4,860	7,500	7,500	7,500	7,500
Personnel Services		4,788,173	5,314,213	5,231,537	5,651,965	5,651,965	5,651,965
5300	Office Supplies	1,113	567	1,000	1,000	1,000	1,000
5301	Special Department Supplies	7,663	6,887	7,500	7,500	7,500	7,500
5302	Training Supplies	134	55	100	100	100	100
5307	Smoke Detector Program	285	380	600	600	600	600
5320	EMS Supplies	32,484	40,149	32,000	35,000	35,000	35,000
5321	Fire Fighting Supplies	8,626	3,479	8,875	8,875	8,875	8,875
5325	Protective Clothing	17,492	8,849	10,625	10,625	10,625	10,625
5330	Noncapital Furniture & Equip	11,692	3,164	1,800	3,898	3,898	3,898
5335	Apparatus Fuel/Lubricants	15,329	15,942	19,000	18,000	18,000	18,000
5361	M&R Bldg/Bldg Equip & Improv	53,939	-	-	-	-	-
5365	M&R Firefight Equip	133	196	750	750	750	750
5367	M&R Office Equip	1,799	1,853	1,650	1,650	1,650	1,650
5414	Other Professional Services	433	34	800	800	800	800
5415	Printing	-	-	25	25	25	25
5416	Building Services	2,606	12,965	15,619	16,434	16,434	16,434
5432	Natural Gas	4,167	5,597	5,500	5,800	5,800	5,800
5433	Electricity	11,946	12,530	13,000	13,000	13,000	13,000
5434	Water/Sewer	8,920	9,579	9,000	9,300	9,300	9,300
5436	Garbage	2,026	1,857	2,400	2,400	2,400	2,400
5480	Community/Open House/Outreach	-	-	200	200	200	200
5481	Community Education Materials	1,048	-	1,200	1,200	1,200	1,200
5500	Dues & Subscriptions	29	29	100	100	100	100
5570	Misc Business Exp	635	650	1,250	1,250	1,250	1,250
5575	Laundry/Repair Expense	669	175	600	700	700	700
Materials and Services		183,167	124,936	133,594	139,207	139,207	139,207
Total Station 67 Farmington Road		4,971,341	5,439,149	5,365,131	5,791,172	5,791,172	5,791,172



Station 68 – Bethany

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** or **Heavy Brush 68** when needed. In addition to responses in the station zone, the truck serves as a resource for TVF&R's entire service area. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment.



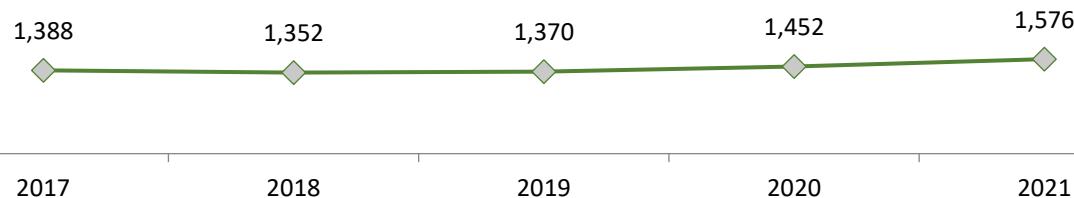
Station 68 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as TVF&R personnel for training and meetings.

The 5.5 square miles of Station 68's station zone includes primarily unincorporated territory in Washington and Multnomah counties (Oak Hills and Bethany).

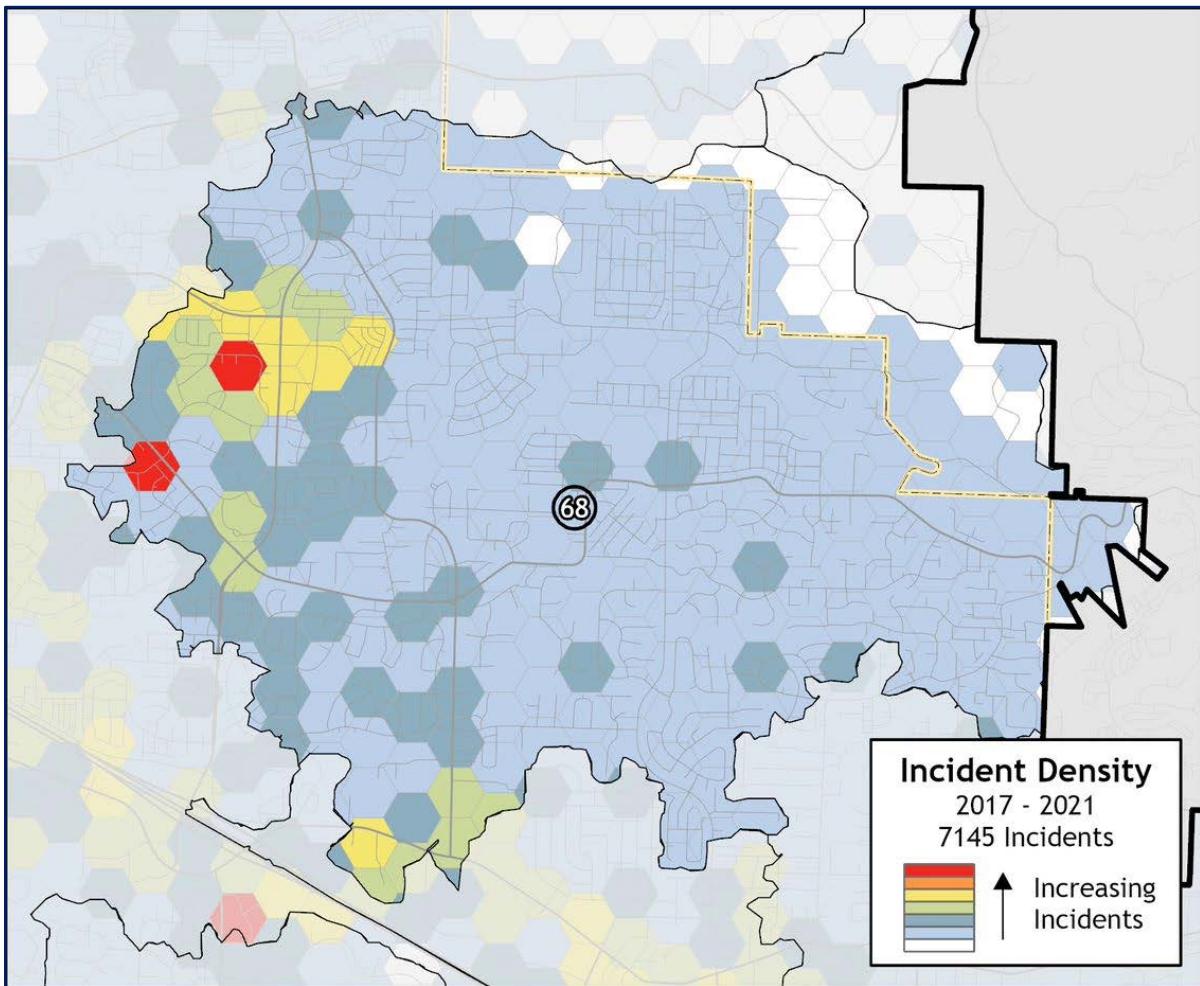
Budget Summary

Expenditures	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Personnel Services	2,203,473	2,467,561	2,515,472	2,757,709
Materials and Services	87,866	80,175	98,973	101,790
Total Station 68 Bethany	2,291,339	2,547,735	2,614,445	2,859,499

Station 68 Zone Incident Count (Calendar Year)



Incident Density (2017 - 2021)



Budget Detail

		2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Proposed Budget	2022-23 Approved Budget	2022-23 Adopted Budget
10068 Station 68 Bethany							
5001	Salaries & Wages Union	932,283	971,254	1,011,653	1,152,804	1,152,804	1,152,804
5003	Vacation Taken Union	152,462	166,923	143,564	162,231	162,231	162,231
5005	Sick Leave Taken Union	14,494	46,640	29,575	45,782	45,782	45,782
5007	Personal Leave Taken Union	9,521	7,695	12,572	14,023	14,023	14,023
5016	Vacation Sold at Retirement	-	-	6,705	7,383	7,383	7,383
5017	PEHP Vac Sold at Retirement	26,913	-	14,967	16,780	16,780	16,780
5020	Deferred Comp Match Union	55,224	56,884	56,875	63,765	63,765	63,765
5101	Vacation Relief	129,855	143,992	147,994	-	-	-
5105	Sick Relief	9,165	13,170	28,258	-	-	-
5106	On the Job Injury Relief	12,304	13,859	8,621	-	-	-
5107	Short Term Disability Relief	1,328	4,145	3,113	-	-	-
5110	Personal Leave Relief	8,455	8,941	15,925	-	-	-
5115	Vacant Slot Relief	25,599	19,929	-	-	-	-
5117	Regular Day Off Relief	36,127	45,931	41,908	-	-	-
5118	Standby Overtime	937	1,365	1,197	-	-	-
5120	Overtime Union	967	1,001	23,947	335,603	335,603	335,603
5201	PERS Taxes	362,729	501,872	469,476	435,925	435,925	435,925
5203	FICA/MEDI	99,843	106,370	118,336	137,575	137,575	137,575
5206	Worker's Comp	27,765	41,642	34,805	40,463	40,463	40,463
5207	TriMet/Wilsonville Tax	10,082	11,077	12,278	14,454	14,454	14,454
5208	OR Worker's Benefit Fund Tax	338	316	343	343	343	343
5210	Medical Ins Union	277,805	296,461	322,560	319,778	319,778	319,778
5220	Post Retire Ins Union	7,000	7,035	7,200	7,200	7,200	7,200
5270	Uniform Allowance	2,275	1,058	3,600	3,600	3,600	3,600
Personnel Services		2,203,473	2,467,561	2,515,472	2,757,709	2,757,709	2,757,709
5300	Office Supplies	406	375	480	480	480	480
5301	Special Department Supplies	3,623	5,062	3,600	3,600	3,600	3,600
5302	Training Supplies	39	-	100	100	100	100
5307	Smoke Detector Program	237	-	300	300	300	300
5320	EMS Supplies	8,633	10,048	10,000	11,500	11,500	11,500
5321	Fire Fighting Supplies	3,684	1,893	5,300	5,300	5,300	5,300
5325	Protective Clothing	8,009	1,513	5,100	5,100	5,100	5,100
5330	Noncapital Furniture & Equip	710	1,386	668	-	-	-
5350	Apparatus Fuel/Lubricants	9,794	8,465	13,000	12,000	12,000	12,000
5361	M&R Bldg/Bldg Equip & Improv	18,339	-	-	-	-	-
5365	M&R Firefight Equip	98	235	750	750	750	750
5367	M&R Office Equip	1,336	1,340	1,650	1,650	1,650	1,650
5414	Other Professional Services	81	48	200	200	200	200
5415	Printing	-	72	25	25	25	25
5416	Building Services	2,485	17,720	24,275	25,260	25,260	25,260
5432	Natural Gas	1,745	1,757	2,125	2,125	2,125	2,125
5433	Electricity	12,652	13,996	14,500	14,500	14,500	14,500
5434	Water/Sewer	11,797	12,528	11,000	13,000	13,000	13,000
5436	Garbage	2,017	2,017	2,400	2,400	2,400	2,400
5480	Community/Open House/Outreach	-	-	200	200	200	200
5481	Community Education Materials	457	-	750	750	750	750
5500	Dues & Subscriptions	29	29	100	100	100	100
5570	Misc Business Exp	1,243	1,341	1,800	1,800	1,800	1,800
5575	Laundry/Repair Expense	452	350	650	650	650	650
Materials and Services		87,866	80,175	98,973	101,790	101,790	101,790
Total Station 68 Bethany		2,291,339	2,547,735	2,614,445	2,859,499	2,859,499	2,859,499



Station 69 – Cooper Mountain

Description

Station 69, located on SW 175th Avenue near the top of Cooper Mountain, was constructed in 1981 and completely remodeled in 2017. 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.



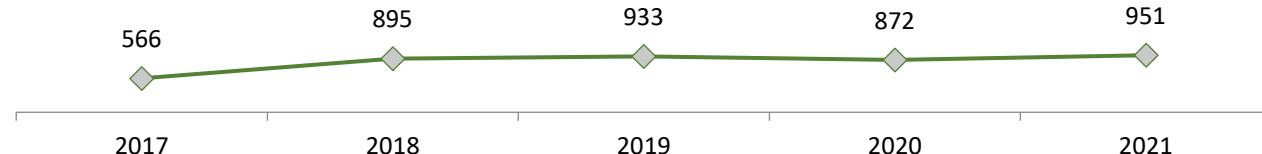
Personnel at this station also assist in the management of vacancy scheduling for all stations throughout TVF&R.

The 13.2 square miles of Station 69's station zone includes unincorporated Washington County and portions of west and southwest Beaverton.

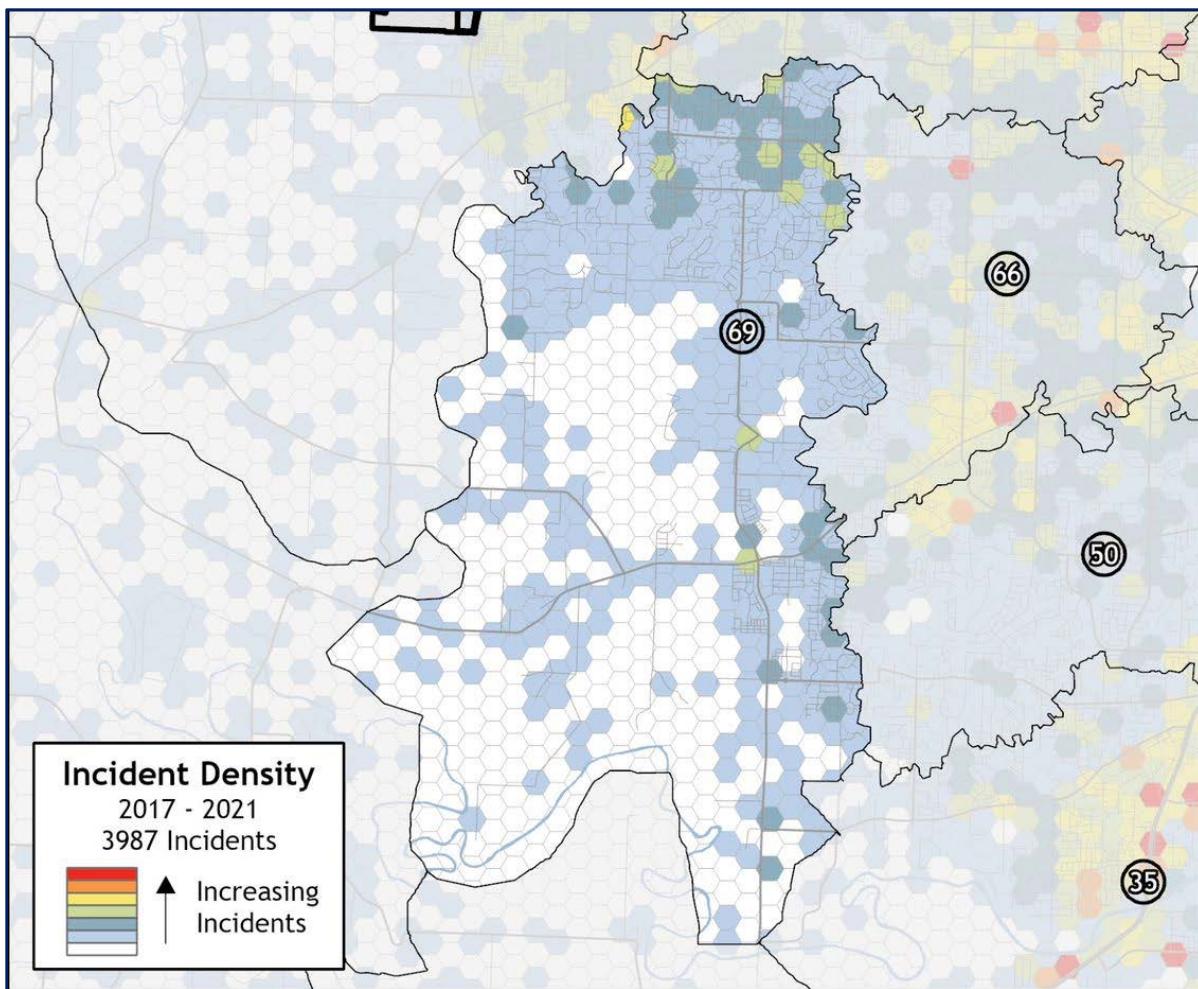
Budget Summary

Expenditures	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Personnel Services	2,559,396	2,641,040	2,529,702	2,761,817
Materials and Services	65,327	63,879	69,741	73,682
Total Station 69 Cooper Mountain	2,624,723	2,704,919	2,599,443	2,835,499

Station 69 Zone Incident Count (Calendar Year)



Incident Density (2017 - 2021)



Budget Detail

		2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Proposed Budget	2022-23 Approved Budget	2022-23 Adopted Budget
10069 Station 69 Cooper Mountain							
5001	Salaries & Wages Union	1,005,455	1,028,708	1,022,374	1,160,536	1,160,536	1,160,536
5003	Vacation Taken Union	130,253	153,971	145,085	163,319	163,319	163,319
5005	Sick Leave Taken Union	17,921	32,776	29,888	46,089	46,089	46,089
5007	Personal Leave Taken Union	10,044	11,685	12,706	14,117	14,117	14,117
5016	Vacation Sold at Retirement	55,416	-	6,655	7,276	7,276	7,276
5017	PEHP Vac Sold at Retirement	74,491	13,805	14,856	16,535	16,535	16,535
5020	Deferred Comp Match Union	56,152	57,160	56,452	62,835	62,835	62,835
5101	Vacation Relief	180,188	169,970	146,893	-	-	-
5105	Sick Relief	39,914	32,044	28,048	-	-	-
5106	On the Job Injury Relief	9,843	18,790	8,557	-	-	-
5107	Short Term Disability Relief	7,868	4,090	3,090	-	-	-
5110	Personal Leave Relief	22,749	14,603	15,806	-	-	-
5115	Vacant Slot Relief	16,063	10,985	-	-	-	-
5117	Regular Day Off Relief	51,275	65,774	41,596	-	-	-
5118	Standby Overtime	1,013	1,721	1,188	-	-	-
5120	Overtime Union	4,034	4,889	23,769	330,708	330,708	330,708
5201	PERS Taxes	431,464	559,572	472,538	436,663	436,663	436,663
5203	FICA/MEDI	113,350	114,085	119,108	137,808	137,808	137,808
5206	Worker's Comp	27,569	44,202	35,032	40,532	40,532	40,532
5207	TriMet/Wilsonville Tax	11,781	11,871	12,358	14,478	14,478	14,478
5208	OR Worker's Benefit Fund Tax	376	338	343	343	343	343
5210	Medical Ins Union	282,989	282,081	322,560	319,778	319,778	319,778
5220	Post Retire Ins Union	7,150	7,100	7,200	7,200	7,200	7,200
5270	Uniform Allowance	2,039	821	3,600	3,600	3,600	3,600
Personnel Services		2,559,396	2,641,040	2,529,702	2,761,817	2,761,817	2,761,817
5300	Office Supplies	159	300	480	480	480	480
5301	Special Department Supplies	3,412	4,055	3,600	3,600	3,600	3,600
5302	Training Supplies	39	-	100	100	100	100
5307	Smoke Detector Program	-	71	200	200	200	200
5320	EMS Supplies	7,755	6,070	8,000	8,000	8,000	8,000
5321	Fire Fighting Supplies	2,527	1,557	3,300	3,300	3,300	3,300
5325	Protective Clothing	2,578	2,564	5,100	5,100	5,100	5,100
5330	Noncapital Furniture & Equip	-	3,804	3,740	2,498	2,498	2,498
5350	Apparatus Fuel/Lubricants	6,709	7,293	9,000	9,000	9,000	9,000
5361	M&R Bldg/Bldg Equip & Improv	13,730	-	-	-	-	-
5365	M&R Firefight Equip	49	196	200	200	200	200
5367	M&R Office Equip	1,204	1,239	1,650	1,650	1,650	1,650
5414	Other Professional Services	208	-	300	300	300	300
5415	Printing	-	-	25	25	25	25
5416	Building Services	1,119	7,636	8,625	8,804	8,804	8,804
5432	Natural Gas	4,071	4,376	4,300	4,600	4,600	4,600
5433	Electricity	6,982	7,699	7,700	7,700	7,700	7,700
5434	Water/Sewer	11,512	14,166	8,500	14,000	14,000	14,000
5436	Garbage	2,018	2,187	3,096	2,300	2,300	2,300
5480	Community/Open House/Outreach	-	-	200	200	200	200
5481	Community Education Materials	423	-	300	300	300	300
5484	Postage UPS & Shipping	7	-	-	-	-	-
5500	Dues & Subscriptions	29	29	100	100	100	100
5570	Misc Business Exp	288	242	600	600	600	600
5575	Laundry/Repair Expense	510	394	625	625	625	625
Materials and Services		65,327	63,879	69,741	73,682	73,682	73,682
Total Station 69 Cooper Mountain		2,624,723	2,704,919	2,599,443	2,835,499	2,835,499	2,835,499



Station 70 – Raleigh Hills

Description

Station 70, located on SW Beaverton Hillsdale Highway and SW Laurelwood Avenue, was constructed in 2015. This 1,951-square-foot station staffs a total of **six full-time personnel**. Two personnel (on each 24-hour, three-shift schedule) respond to incidents utilizing **Squad 70**. At least one crewmember is an EMT-Paramedic capable of providing advanced life support (ALS) treatment.

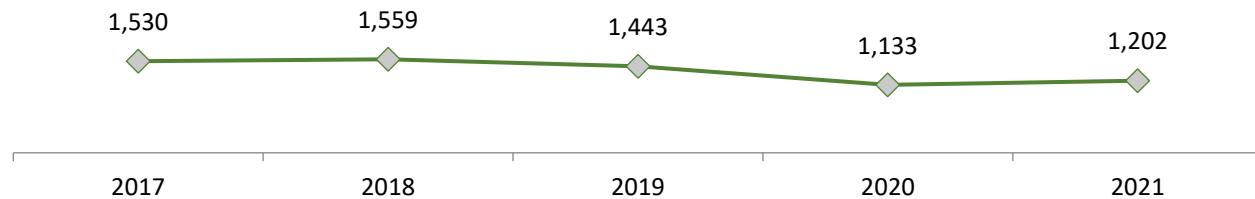
The 3.4 square miles of Station 70's station zone includes the Raleigh Hills neighborhood as well as portions of west Beaverton, and the Raleigh Hills neighborhood.



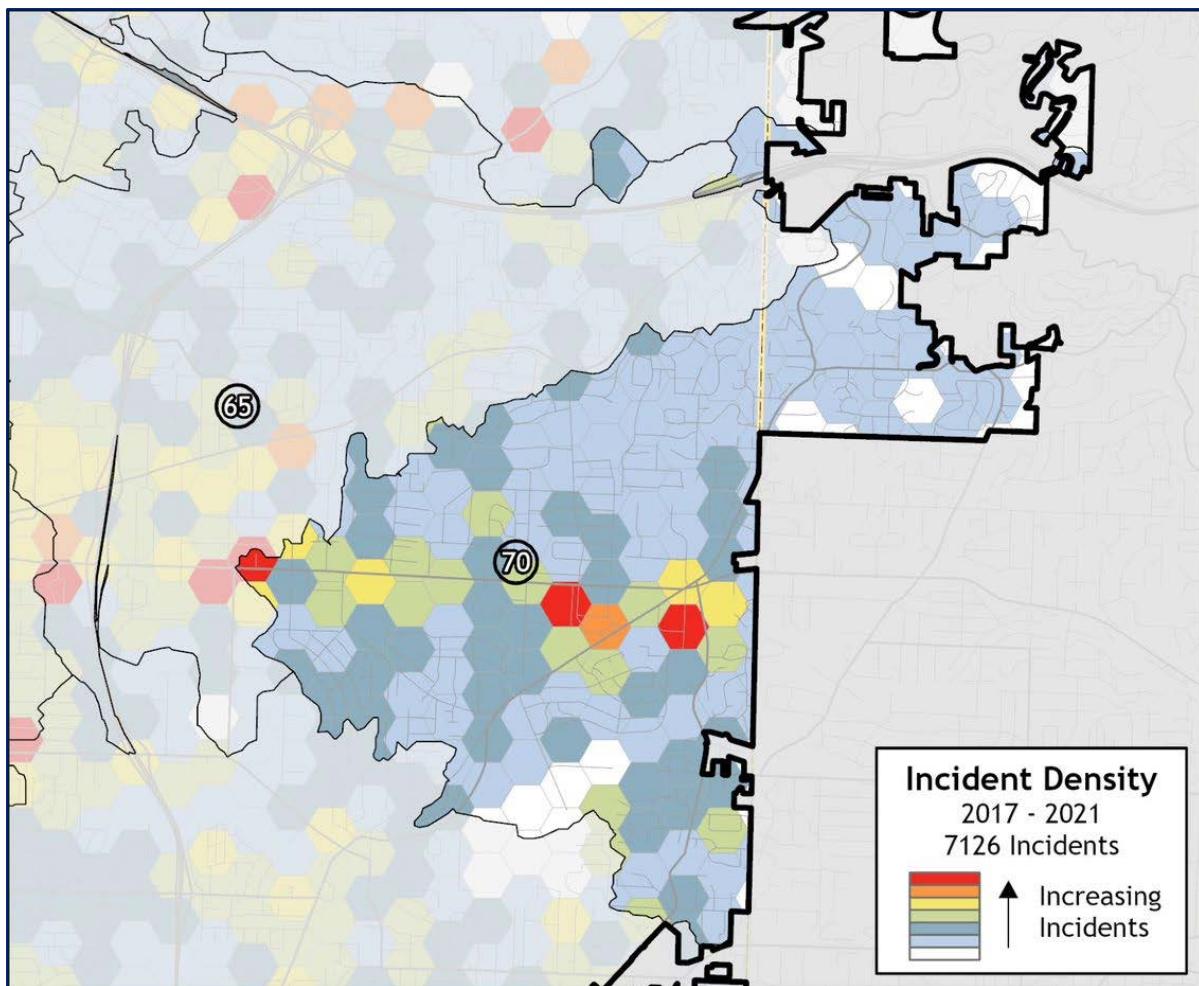
Budget Summary

Expenditures	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Personnel Services	571,065	723,506	1,251,188	1,375,066
Materials and Services	32,262	28,910	36,334	44,645
Total Station 70 Raleigh Hills	603,327	752,416	1,287,522	1,419,711

Station 70 Zone Incident Count (Calendar Year)



Incident Density (2017 - 2021)



Budget Detail

	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Proposed Budget	2022-23 Approved Budget	2022-23 Adopted Budget
10070 Station 70 Raleigh Hills						
5001 Salaries & Wages Union	211,341	251,398	503,069	574,612	574,612	574,612
5003 Vacation Taken Union	36,655	44,129	71,391	80,864	80,864	80,864
5005 Sick Leave Taken Union	4,331	19,229	14,707	22,820	22,820	22,820
5007 Personal Leave Taken Union	8,906	7,388	6,252	6,990	6,990	6,990
5016 Vacation Sold at Retirement	-	4,931	3,334	3,680	3,680	3,680
5017 PEHP Vac Sold at Retirement	-	-	7,443	8,363	8,363	8,363
5020 Deferred Comp Match Union	13,029	15,129	28,282	31,781	31,781	31,781
5101 Vacation Relief	37,802	46,613	73,594	-	-	-
5105 Sick Relief	19,055	4,668	14,052	-	-	-
5106 On the Job Injury Relief	1,731	-	4,287	-	-	-
5107 Short Term Disability Relief	-	1,308	1,548	-	-	-
5110 Personal Leave Relief	9,091	4,281	7,919	-	-	-
5115 Vacant Slot Relief	11,597	22,629	-	-	-	-
5117 Regular Day Off Relief	18,687	23,435	20,840	-	-	-
5118 Standby Overtime	180	248	595	-	-	-
5120 Overtime Union	1,614	1,298	11,908	167,268	167,268	167,268
5201 PERS Taxes	96,333	156,251	233,459	217,282	217,282	217,282
5203 FICA/MEDI	24,987	31,769	58,845	68,573	68,573	68,573
5206 Worker's Comp	4,938	13,975	17,307	20,169	20,169	20,169
5207 TriMet/Wilsonville Tax	2,734	3,316	6,105	7,204	7,204	7,204
5208 OR Worker's Benefit Fund Tax	66	73	171	171	171	171
5210 Medical Ins Union	65,405	69,183	161,280	159,889	159,889	159,889
5220 Post Retire Ins Union	1,550	1,650	3,600	3,600	3,600	3,600
5270 Uniform Allowance	1,034	605	1,200	1,800	1,800	1,800
Personnel Services	571,065	723,506	1,251,188	1,375,066	1,375,066	1,375,066
5300 Office Supplies	165	44	160	240	240	240
5301 Special Department Supplies	1,325	1,285	1,200	1,800	1,800	1,800
5302 Training Supplies	39	-	100	100	100	100
5307 Smoke Detector Program	-	48	200	200	200	200
5320 EMS Supplies	3,802	5,561	9,000	9,000	9,000	9,000
5321 Fire Fighting Supplies	112	1,750	1,100	1,650	1,650	1,650
5325 Protective Clothing	768	948	1,700	2,550	2,550	2,550
5350 Apparatus Fuel/Lubricants	1,536	3,193	3,000	7,000	7,000	7,000
5361 M&R Bldg/Bldg Equip & Improv	17,390	-	-	-	-	-
5365 M&R Firefight Equip	-	49	100	200	200	200
5367 M&R Office Equip	124	234	500	1,650	1,650	1,650
5414 Other Professional Services	28	-	100	100	100	100
5415 Printing	23	-	25	25	25	25
5416 Building Services	204	8,996	11,289	11,520	11,520	11,520
5432 Natural Gas	572	615	710	710	710	710
5433 Electricity	2,754	2,766	2,900	2,900	2,900	2,900
5434 Water/Sewer	3,277	3,321	3,500	3,800	3,800	3,800
5480 Community/Open House/Outreach	-	-	200	200	200	200
5481 Community Education Materials	35	-	50	300	300	300
5500 Dues & Subscriptions	29	29	100	100	100	100
5570 Misc Business Exp	81	70	400	600	600	600
Materials and Services	32,262	28,910	36,334	44,645	44,645	44,645
Total Station 70 Raleigh Hills	603,327	752,416	1,287,522	1,419,711	1,419,711	1,419,711



Station 72 – Skyline

Description

Station 72, located on NW Skyline Boulevard, was originally constructed as a residential home and completely remodeled in 2017. The station is the only standalone volunteer station in TVF&R; 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 33 and 50. **Volunteer Company 372** operates out of Station 72, responding out of **Engine 372, Utility Pickup 372, and Van 372**.



Budget Summary

Expenditures	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Personnel Services	4			
Materials and Services	29,690	26,443	31,424	19,269
Total Station 72 Skyline	29,693	26,443	31,424	19,269

Budget Detail

	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Proposed Budget	2022-23 Approved Budget	2022-23 Adopted Budget
10072 Station 72 Skyline						
5270 Uniform Allowance	4	-	-	-	-	-
Personnel Services	4	-	-	-	-	-
5301 Special Department Supplies	5	-	-	-	-	-
5321 Fire Fighting Supplies	-	81	-	-	-	-
5350 Apparatus Fuel/Lubricants	1,469	1,273	2,000	-	-	-
5361 M&R Bldg/Bldg Equip & Improv	16,771	-	-	-	-	-
5367 M&R Office Equip	20	7	-	-	-	-
5416 Building Services	1,899	15,545	18,894	19,269	19,269	19,269
5432 Natural Gas	2,358	1,865	3,000	-	-	-
5433 Electricity	6,155	6,515	6,500	-	-	-
5436 Garbage	984	1,128	1,000	-	-	-
5500 Dues & Subscriptions	29	29	30	-	-	-
Materials and Services	29,690	26,443	31,424	19,269	19,269	19,269
Total Station 72 Skyline	29,693	26,443	31,424	19,269	19,269	19,269



Volunteers & Chaplains

Description

There are three roles in the District's Volunteer Program: *Auxiliary*, *Incident Support*, and *Volunteer Firefighter*. *Auxiliary Volunteers* assist the District in the form of administrative support for the various departments or assist in the maintenance and coordination of the District's antique apparatus. *Incident Support Volunteers* provide support functions on emergency scenes such as rehabilitation and air management. *Volunteer Firefighters* respond in conjunction with first due companies. Volunteers also participate in the various community events that occur within TVF&R's service area.



Volunteers receive orientation training when they join the District and receive continuous training through Tuesday night drills and various weekend opportunities. Responders are assigned to Stations 33 (Sherwood) and 50 (Walnut) which are collocated with career personnel, and Volunteer Firefighters are assigned to standalone Volunteer Fire Station 72 in the Skyline area. Since the addition of the former Washington County Fire District #2 and the Newberg Fire Department into District operations, Volunteer Firefighters have also been assigned to Stations 17, 19, 20 and 21, operating several pieces of firefighting equipment. Because of the fluid nature of a Volunteer Program and because many of the District's Volunteers are in training to be hired as career firefighters, there is typically a fluctuation in the number of Volunteers in the program, ranging between 60.

In addition, this program accounts for the District's *Chaplains*. The District has long supported a volunteer *Chaplains* program at emergency incidents, as requested by the family or response crew. The *Chaplains* are a means to both assist responding employees and to act as an integral part of our resources for the community, especially when a family or resident experience a tragic event or loss. These services are provided on an on-call basis by *Chaplains* in the District.

Budget Summary

Expenditures	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Personnel Services	36,134	47,999	69,201	69,552
Materials and Services	87,625	112,414	193,873	197,749
Total Expenditures	123,759	160,413	263,074	267,301

Budget Highlights

The District budget for volunteers includes funding for all volunteer groups including the former District 2 volunteers and City of Newberg volunteers. Certain supplies for Volunteer Fire Station 72 are included in the station's budget. Account 5150, *Pension Benefit*, accounts for contributions to the District's Length of Service Award Plan for volunteers, which is a defined contribution plan. Account 5240, *Life/Disability Insurance*, accounts for group insurance policies for the District volunteers. Account 5270, *Uniform Allowance*, allows for uniform replacements as needed for all volunteers in the District. The District moved in fiscal year 2009-10 to a fully accountable reimbursement plan for its volunteers, primarily oriented toward mileage and education reimbursements, accounted for in accounts 5290, 5461 and 5462.

Accomplishments

- Participated in the Contaminant control initiative workgroup and continued emergency response supporting the rehab function at emergency scenes.
- Deployment change from RHB333 to E333. Adjusting the rehab to an engine provided Station 333 an opportunity to continue to support the contaminant control initiatives, while adjusting the primary rehab responsibilities to line personnel.

2022-23 Tactics

- Enroll volunteer Lieutenants and Engineers into career development programs improving consistency and predictability across Operations.

Goal/Strategy: Group 1, Strategy 1.B; Group 2, Strategy 2.B, 2.C

Timeframe: 12 months

Partner(s): Training

Budget Impact: None

Measured By: Enrollment and completion of Lieutenants and Engineers in development programs. Improved outcomes on emergency incidents.

- Increased public facing participation and engagement as COVID-19 restrictions allow.

Goal/Strategy: Group 1, Strategy 1.A; Group 3, Strategy 3.B

Timeframe: 12 months

Partner(s): Government Affairs, Operations

Budget Impact: None

Measured By: Activity reports showing increased number of public engagements.

Budget Detail

	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Proposed Budget	2022-23 Approved Budget	2022-23 Adopted Budget
10550 Volunteers						
5150 Pension Benefit	16,830	28,330	30,600	30,600	30,600	30,600
5240 Life/Disability Insurance	13,128	12,734	15,600	15,600	15,600	15,600
5270 Uniform Allowance	6,176	6,935	17,901	18,252	18,252	18,252
5290 Employee Tuition Reimburse	-	-	5,100	5,100	5,100	5,100
Personnel Services	36,134	47,999	69,201	69,552	69,552	69,552
5300 Office Supplies	58	8	552	564	564	564
5301 Special Department Supplies	1,390	5,496	6,336	6,464	6,464	6,464
5302 Training Supplies	-	-	612	624	624	624
5305 Fire Extinguisher	-	-	153	156	156	156
5320 EMS Supplies	1,829	1,114	4,080	4,161	4,161	4,161
5321 Fire Fighting Supplies	311	2,001	6,630	6,762	6,762	6,762
5325 Protective Clothing	9,518	13,738	27,336	28,906	28,906	28,906
5330 Noncapital Furniture & Equip	-	-	765	780	780	780
5350 Apparatus Fuel/Lubricants	1,800	1,019	2,800	2,856	2,856	2,856
5363 Vehicle Maintenance	6,874	6,109	8,160	8,323	8,323	8,323
5365 M&R Firefight Equip	-	-	204	208	208	208
5367 M&R Office Equip	-	-	1,683	1,717	1,717	1,717
5415 Printing	-	91	230	235	235	235
5417 Temporary Services	31,748	52,188	60,240	60,485	60,485	60,485
5432 Natural Gas	741	-	-	-	-	-
5433 Electricity	85	-	-	-	-	-
5434 Water/Sewer	18	-	-	-	-	-
5461 External Training	1,982	4,937	17,240	17,585	17,585	17,585
5462 Travel and Per Diem	11,303	6,902	18,324	18,688	18,688	18,688
5472 Employee Recog & Awards	810	-	1,020	1,040	1,040	1,040
5474 Volunteer Awards Banquet	189	-	9,690	9,884	9,884	9,884
5480 Community/Open House/Outreach	-	-	204	208	208	208
5481 Community Education Materials	209	-	2,040	2,080	2,080	2,080
5500 Dues & Subscriptions	1,050	1,290	1,776	1,748	1,748	1,748
5501 Volunteer Assn Dues	16,000	16,000	16,320	16,648	16,648	16,648
5502 Certifications & Licensing	446	115	2,040	2,081	2,081	2,081
5570 Misc Business Exp	1,139	1,381	4,724	4,818	4,818	4,818
5571 Planning Retreat Expense	-	-	510	520	520	520
5575 Laundry/Repair Expense	125	25	204	208	208	208
Materials and Services	87,625	112,414	193,873	197,749	197,749	197,749
Total Volunteers	123,759	160,413	263,074	267,301	267,301	267,301



Emergency Medical Services

Description

The Emergency Medical Services (EMS) program is responsible to ensure the highest quality medical care is delivered to patients on emergency scenes by District responders through on-going training, analysis and implementation of EMS treatment protocols and medication control procedures.



Budget Summary

Expenditures	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Personnel Services	1,391,899	1,526,091	1,772,729	1,837,739
Materials and Services	357,130	303,034	363,969	454,108
Total Emergency Medical Services	1,749,029	1,829,126	2,136,698	2,291,847

Personnel Summary

Position	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Division Chief of EMS	1.00	1.00	1.00	1.00
Medical Services Chief	1.00	1.00	1.00	1.00
Medical Services Officer	3.00	3.00	3.00	3.00
EMS Specialist	1.00	1.00	1.00	1.00
Administrative Assistant	-	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	6.00	7.00	7.00	7.00

Budget Highlights

The Personnel Services budget reflects the projected wages and benefits for current and future staff based upon medical benefits and actual PERS rates.

Materials and Services expenses for 5320, *EMS Supplies* includes EMS supplies for new protocols and District-wide supplies and equipment. Account 5366, *Maintenance and Repair EMS Equipment*, accounts for the service contracts for cardiac monitors, and ventilator maintenance. Medical supervision is provided for in Account 5413 (\$162,015).

Accomplishments

- Successfully replaced and deployed new cardiac monitors throughout the entire district.
- Developed a pilot model for community paramedicine in preparation of field testing.
- Through pandemic conditions and restraints, continued to provide high level EMS support to the organization including policy creation, implementation, adjustment, and delivery.
- Assisted with management and development of Ambulance Service Area planning and policy rewrite in three counties simultaneously.
- Implemented an inter-facility manual on clinical best practices, policy, protocol, and deployment.

Performance Measures/Activities

EMS Service Measures (Calendar year)	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Estimated
Patient Care Reports Written	27,462	24,265	35,710	33,846	34,500
Number of EMS Responses	44,410	43,155	49,725	47,584	48,500
Cardiac Arrest Survival % V-Fib / Overall	34.62%/9.4%	62.5%/9.93%	32.35%/8.37%	33.5%/9.0%	38%/10%



2022-23 Tactics

- Continue the development of a Community Paramedic/Community Wellness program with a focus on patient advocacy, mental health, and other community wellness initiatives in our service areas. Development of formalized processes for current patient advocacy initiatives and future service delivery. Deployment of trial period within field work.

Goal/Strategy: Goal 1; Goal 2 – Strategy 2.C; Goal 3 – Strategy 3.B

Timeframe: 18 months

Partner(s): Fire Chief's Office, Training, Operations, Finance, partner counties, neighboring response agencies, private ambulance, primary care providers, licensed clinical social workers, TC911, hospitals

Budget Impact: Increase required

Measured By: Related job description(s) developed. Data analysis for service modeling/hypotheticals. Opportunities created for partnerships, funding sources and grants. Analysis of other regional and national Community Paramedic models conducted. In-field Community Paramedic deployment model and related policies and procedures developed.

- Create and deploy an EMS in-field supervisor/officer position to manage field EMS initiatives, specialized programs, narcotic distribution, interfacility transfers, community paramedic initiatives.

Goal/Strategy: Goal 1; Goal 2 – Strategy 2.C; Goal 3 – 3.B

Timeframe: 24 months

Partner(s): Fire Chief's Office, Training, Operations, Finance, neighboring response agencies, private ambulance, primary care providers, licensed clinical social workers, TC911, hospitals.

Budget Impact: Increase required

Measured By: Related job description(s) developed. Data analysis for service modeling/hypotheticals. Analysis of other regional and national EMS Field supervisor programs conducted. In-field EMS Supervisor deployment model and related policies and procedures developed.

- Develop and implement an EMS Quality Improvement Strategic Plan Initiative that focuses on internal improvement and external collaboration with partner agencies.

Goal/Strategy: Goal 2 – Strategy 2.C; Goal 3 – 3.B

Timeframe: 18 months

Partner(s): Fire Chief's Office, Training, partner agencies, counties, hospitals

Budget Impact: Currently budgeted

Measured By: Automated data reporting developed, data software improved, feedback to crews increased and timely, district KPI and changes in delivery in EMS patient care measured. County EMS QI initiatives participation and input

Budget Detail

	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Proposed Budget	2022-23 Approved Budget	2022-23 Adopted Budget
10520 Emergency Medical Services						
5001 Salaries & Wages Union	291,251	301,451	310,511	352,628	352,628	352,628
5002 Salaries & Wages Nonunion	398,145	423,083	435,878	452,994	452,994	452,994
5003 Vacation Taken Union	42,318	49,594	40,371	44,505	44,505	44,505
5004 Vacation Taken Nonunion	18,600	24,569	36,003	37,416	37,416	37,416
5005 Sick Leave Taken Union	10,241	9,288	8,317	9,168	9,168	9,168
5006 Sick Taken Nonunion	4,614	5,922	9,863	10,251	10,251	10,251
5007 Personal Leave Taken Union	1,661	2,739	3,535	3,897	3,897	3,897
5008 Personal Leave Taken Nonunion	518	613	3,644	3,787	3,787	3,787
5010 Comp Taken Nonunion	640	565	-	-	-	-
5015 Vacation Sold	8,565	23,716	20,423	23,554	23,554	23,554
5017 PEHP Vac Sold at Retirement	4,428	69,173	-	-	-	-
5020 Deferred Comp Match Union	17,271	17,806	15,993	17,631	17,631	17,631
5021 Deferred Comp Match Nonunion	24,666	27,610	40,316	41,929	41,929	41,929
5120 Overtime Union	74,395	19,022	211,700	233,220	233,220	233,220
5121 Overtime Nonunion	147	965	3,060	3,360	3,360	3,360
5201 PERS Taxes	236,880	289,994	326,506	288,119	288,119	288,119
5203 FICA/MEDI	59,966	59,488	87,272	94,519	94,519	94,519
5206 Worker's Comp	14,295	21,350	18,049	19,711	19,711	19,711
5207 TriMet/Wilsonville Tax	6,301	6,498	8,941	9,683	9,683	9,683
5208 OR Worker's Benefit Fund Tax	162	140	255	255	255	255
5210 Medical Ins Union	70,986	68,799	80,640	73,924	73,924	73,924
5211 Medical Ins Nonunion	80,341	73,360	79,092	84,324	84,324	84,324
5212 Medical Ins Nonu VEBA	976	12,069	12,818	12,757	12,757	12,757
5220 Post Retire Ins Union	1,799	1,800	1,800	1,800	1,800	1,800
5221 Post Retire Ins Nonunion	2,700	4,425	3,600	3,600	3,600	3,600
5230 Dental Ins Nonunion	7,060	6,920	7,176	7,536	7,536	7,536
5240 Life/Disability Insurance	3,695	3,701	4,266	4,471	4,471	4,471
5270 Uniform Allowance	676	832	1,500	1,500	1,500	1,500
5290 Employee Tuition Reimburse	8,003	-	-	-	-	-
5295 Vehicle/Cell Allowance	600	600	1,200	1,200	1,200	1,200
Personnel Services	1,391,899	1,526,091	1,772,729	1,837,739	1,837,739	1,837,739
5300 Office Supplies	116	87	600	600	600	600
5301 Special Department Supplies	21	255	-	-	-	-
5302 Training Supplies	-	(91)	2,000	2,000	2,000	2,000
5320 EMS Supplies	101,948	42,311	38,759	145,037	145,037	145,037
5321 Fire Fighting Supplies	83	132	1,125	1,250	1,250	1,250
5325 Protective Clothing	186	23	1,250	1,250	1,250	1,250
5350 Apparatus Fuel/Lubricants	4,890	3,549	3,670	3,745	3,745	3,745
5366 M&R EMS Equip	62,192	66,576	61,200	44,766	44,766	44,766
5400 Insurance Premium	-	-	500	500	500	500
5413 Consultant Fees	105,507	107,525	171,600	162,015	162,015	162,015
5414 Other Professional Services	28,826	8,134	30,300	40,125	40,125	40,125
5415 Printing	19	1,880	-	-	-	-
5461 External Training	21,369	575	11,125	11,000	11,000	11,000
5462 Travel and Per Diem	15,271	1,438	22,000	22,000	22,000	22,000
5471 Citizen Awards	-	-	100	100	100	100
5472 Employee Recog & Awards	32	5,166	1,900	1,900	1,900	1,900
5484 Postage UPS & Shipping	16	-	-	-	-	-
5500 Dues & Subscriptions	4,266	4,580	5,865	5,845	5,845	5,845
5502 Certifications & Licensing	11,509	59,431	8,975	8,975	8,975	8,975
5570 Misc Business Exp	845	447	2,000	2,000	2,000	2,000
5571 Planning Retreat Expense	-	948	1,000	1,000	1,000	1,000
5572 Advertis/Public Notice	34	68	-	-	-	-
Materials and Services	357,130	303,034	363,969	454,108	454,108	454,108
Total Emergency Medical Services	1,749,029	1,829,126	2,136,698	2,291,847	2,291,847	2,291,847

Training

Description

The Training Division manages continuing education for all operational personnel at Tualatin Valley Fire and Rescue. It delivers emergency medical training, including all Emergency Medical Technician (EMT) Basic and Paramedic recertification, and Advanced Life Support (ALS) training. The Training Division provides classes for emergency personnel required by local, state, and federal regulations. This division closely aligns with the District's strategic goal regarding *“Performance: Advance a high-performing organization and workforce with particular focus on the core functions that improve fast and effective emergency response and community risk reduction.”*



Budget Summary

Expenditures	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Personnel Services	1,873,078	2,071,263	2,371,267	2,956,750
Materials and Services	437,682	417,031	434,832	449,192
Total Training	2,310,760	2,488,294	2,806,099	3,405,942

Personnel Summary

Position	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Division Chief of Training	1.00	1.00	1.00	1.00
Battalion Chief	-	-	1.00	1.00
Training Officers	6.00	6.00	6.00	6.00
Training Division Specialist	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	9.00	9.00	10.00	10.00

Budget Highlights

Within Personnel Services, *Union Overtime* provides for company officer in-service, apparatus operator in-service, training of 12 TDA (Tractor Drawn Aerial) operators, instructor overtime for delivering EMS Critical Skills training at stations, and other training classes for line personnel to teach, evaluate, and take skills training in specialized areas.

The Materials and Services budget, Account 5302, *Training Supplies*, including \$52,800 for scrap automobiles purchase, preparation, delivery and removal, used for extrication and technical rescue training drills among other items used for specific drills and prop support. This account has increased due to the rise in cost of lumber for training. Increase in Account 5414, *Other Professional Services*, is for the delivery of S300-Extended Attack Incident Commander and Mastering Unified Command courses.

Accomplishments

- Hosted an outside instructor, Chief Anthony Kastros, Calm the Chaos to improve performance, specifically related to command and control.
- Teamed with operations to begin a realignment process of TVFR operational doctrine. Completing the incident command manual and re-cataloging and re-formatting the fire rescue protocols.
- Specific wildland training was delivered following the Bald Peak after action report.
- Relocated C71 to training on a full-time basis. This has assisted with span of control issues and allowed improved oversight of the training program.



Performance Measures/Activities

Training Hours by Method of Delivery

Method of Delivery	2018-19 Actual	2019-20 Actual ¹	2020-21 Actual	2021-22 Projected	2022-23 Estimated
Fire					
Lecture	10,161	3,744	884	972	1069
Practical	46,222	37,285	36952	37322	37695
Self-Study	7,580	1,310	2652	2917	3209
Video	12,687	4,496	7511	8262	9088
Webinar	259	43	52	57	63
EMS					
Lecture	6,907	913	499	548	603
Practical	13,415	12,286	6346	6980	7678
Self-Study	2,081	2,188	293	322	354
Video	4,603	5,307	6229	6852	7537
Webinar	874	403	841	925	1017
Academy					
Lecture	2,248	1,273	0	1500	3372
Practical	5,698	5,918	304	6500	8547
Self-Study	1,260	89	38	1500	1890
Video	536	234	30	600	804
Webinar	0	0	0	0	0
Specialty					
Lecture	1,796	263	307	340	374
Practical	5,937	9,470	11472	12619	13881
Self-Study	283	76	160	176	194
Video	2,114	159	784	862	948
Webinar	38	16	16	18	20
Total Hours Delivered	124,699	85,473	75,370	89,272	98,343

¹Previously, training sessions were counted in multiple categories. Beginning in 2019-20, sessions will only be counted under one category.

2022-23 Tactics

- Create a simulation lab for chief and company officers to practice strategic level thinking and management of incidents.

Goal/Strategy: Goal 2- Strategy 2.A

Timeframe: 12 months

Partner(s): Operations, IT, Facilities

Budget Impact: Increase required

Measured By: Completion of simulation lab, and subsequent delivery of training. Improved performance on the fireground at the company officer and chief officer level.

- Deliver training to chief and company officers of the command manual. This goal supports the operations goal of providing effective emergency response through consistency, predictability, and accountability.

Goal/Strategy: Goal, 2- Strategy 2.A

Timeframe: 12 months

Partner(s): Operations

Budget Impact: Increase required

Measured By: Delivery of training described above. Implementation of the command manual.

- Rebuild the master training calendar, align this with the daily activities schedule. The master training calendar will be posted on the training web page and will be built out for three years.

Goal/Strategy: Goal 2- Strategy 2.A

Timeframe: 24 months

Partner(s): Operations, IT

Budget Impact: None

Measured By: Feedback received by the training division, and purposeful delivery of training.



Budget Detail

	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Proposed Budget	2022-23 Approved Budget	2022-23 Adopted Budget
10540 Training						
5001 Salaries & Wages Union	614,876	654,732	606,704	818,666	818,666	818,666
5002 Salaries & Wages Nonunion	284,636	284,231	293,306	304,802	304,802	304,802
5003 Vacation Taken Union	49,423	54,664	80,741	108,038	108,038	108,038
5004 Vacation Taken Nonunion	10,071	15,707	24,122	25,060	25,060	25,060
5005 Sick Leave Taken Union	77	899	16,633	22,256	22,256	22,256
5006 Sick Taken Nonunion	3,831	2,162	6,520	6,774	6,774	6,774
5007 Personal Leave Taken Union	14,313	16,204	7,071	9,461	9,461	9,461
5008 Personal Leave Taken Nonunion	1,104	454	2,409	2,503	2,503	2,503
5015 Vacation Sold	14,071	23,716	18,530	23,554	23,554	23,554
5016 Vacation Sold at Retirement	16,322	-	-	-	-	-
5017 PEHP Vac Sold at Retirement	33,180	15,879	-	-	-	-
5019 Comp Time Sold Nonunion	16	-	-	-	-	-
5020 Deferred Comp Match Union	33,866	35,164	31,987	42,801	42,801	42,801
5021 Deferred Comp Match Nonunion	20,633	22,730	24,374	25,350	25,350	25,350
5120 Overtime Union	113,291	167,486	409,057	659,000	659,000	659,000
5121 Overtime Nonunion	-	135	-	-	-	-
5201 PERS Taxes	357,100	442,269	460,675	456,531	456,531	456,531
5203 FICA/MEDI	78,105	84,293	116,437	140,857	140,857	140,857
5206 Worker's Comp	19,760	32,589	26,280	32,737	32,737	32,737
5207 TriMet/Wilsonville Tax	8,421	9,287	11,928	14,430	14,430	14,430
5208 OR Worker's Benefit Fund Tax	218	215	335	371	371	371
5210 Medical Ins Union	140,418	143,032	161,280	186,537	186,537	186,537
5211 Medical Ins Nonunion	45,300	43,767	47,448	50,589	50,589	50,589
5212 Medical Ins Nonu VEBA	574	7,100	7,540	7,504	7,504	7,504
5220 Post Retire Ins Union	3,600	3,477	3,600	4,200	4,200	4,200
5221 Post Retire Ins Nonunion	1,725	3,525	2,700	2,697	2,697	2,697
5230 Dental Ins Nonunion	3,930	4,094	4,272	4,488	4,488	4,488
5240 Life/Disability Insurance	2,309	2,340	2,862	3,011	3,011	3,011
5270 Uniform Allowance	1,908	1,112	3,856	3,933	3,933	3,933
5295 Vehicle/Cell Allowance	-	-	600	600	600	600
Personnel Services	1,873,078	2,071,263	2,371,267	2,956,750	2,956,750	2,956,750
5300 Office Supplies	2,425	1,657	2,550	2,601	2,601	2,601
5301 Special Department Supplies	8,833	3,585	9,480	9,672	9,672	9,672
5302 Training Supplies	72,360	39,632	93,693	103,011	103,011	103,011
5305 Fire Extinguisher	3,410	-	3,442	3,511	3,511	3,511
5320 EMS Supplies	6,386	18,611	7,650	7,803	7,803	7,803
5321 Fire Fighting Supplies	314	238	785	5,801	5,801	5,801
5325 Protective Clothing	3,750	3,599	3,493	3,563	3,563	3,563
5330 Noncapital Furniture & Equip	4,223	211	-	-	-	-
5350 Apparatus Fuel/Lubricants	14,896	11,704	16,320	16,646	16,646	16,646
5361 M&R Bldg/Bldg Equip & Improv	162,975	-	-	-	-	-
5365 M&R Firefight Equip	21	-	-	-	-	-
5367 M&R Office Equip	5,972	3,145	5,580	5,700	5,700	5,700
5414 Other Professional Services	13,433	170,250	71,726	69,376	69,376	69,376
5415 Printing	890	377	1,012	1,032	1,032	1,032
5416 Building Services	35,201	68,210	89,538	78,618	78,618	78,618
5432 Natural Gas	13,221	15,224	15,785	16,101	16,101	16,101
5433 Electricity	54,702	50,977	49,470	50,459	50,459	50,459
5436 Garbage	14,643	12,551	17,208	17,552	17,552	17,552
5450 Rental of Equip	9,849	7,383	12,000	12,508	12,508	12,508
5461 External Training	2,520	4,518	7,611	12,764	12,764	12,764
5462 Travel and Per Diem	4,345	23	20,515	20,925	20,925	20,925
5484 Postage UPS & Shipping	-	192	255	260	260	260
5500 Dues & Subscriptions	458	374	1,190	1,214	1,214	1,214
5502 Certifications & Licensing	373	255	510	520	520	520
5570 Misc Business Exp	1,850	3,814	3,864	8,451	8,451	8,451
5571 Planning Retreat Expense	315	489	663	600	600	600
5575 Laundry/Repair Expense	318	10	492	504	504	504
Materials and Services	437,682	417,031	434,832	449,192	449,192	449,192
Total Training	2,310,760	2,488,294	2,806,099	3,405,942	3,405,942	3,405,942



Recruits

Description

Before they are assigned to fill an emergency response unit, entry level firefighter/paramedic recruits are assigned to a training program. The full-time equivalent recruit employees represent this recruit academy training time and Training Officer time allocated for recruit academy training months. After graduation from the academy, and assignment to a fire station and a Field Training Officer, recruits must successfully complete numerous benchmark tests of their skills throughout the next several months in order to complete their first year of probation.



Budget Summary

Expenditures	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Personnel Services	1,056,482	60,791	2,063,953	2,988,588
Materials and Services	158,039	4,997	295,318	443,176
Total Recruits	1,214,521	65,788	2,359,271	3,431,764

Budget Highlights

The budget reflects plans for the training of 40 new recruits and training officer time allocated for instruction. The number of recruits needed reflects the estimated amount necessary to fill additional units and replace projected retirements. Uniforms and protective clothing budgets reflect the costs of outfitting each recruit and for their training supplies and provides standard firefighting turnouts, wildland firefighter protective clothing, and SCBA masks and helmets for all recruits. EMS supplies also includes \$16,000 for a cadaver lab for the recruit academy, in addition to disposable EMS supplies used in the academy.

Accomplishments

- Completed a single role Paramedic academy for 8 recruits, all recruits graduated the academy.
- Secured a shower trailer for academy use, this reduces the amount of shower time for recruits after workouts and increases the classroom time for learning. Consistent with Goal 1, strategy 1.4.
- Started a 25-person academy, this academy consists of 19 newly hired employees and 6 single role paramedics that promoted to the rank of firefighter. Recruits expected to graduate in June of 22.
- Worked with Logistics to repair, detail and bring supplies up to district standard on the three training engines. This allows recruits to have a realistic opportunity to train on apparatus that is like those that they will be assigned to following completion of the academy.

2022-23 Tactics

- Formalize and create an academy manual. This manual will be a vital part of succession planning.

Goal/Strategy: Goal 2- Strategy 2.A

Timeframe: 12 months

Partner(s): Operations

Budget Impact: None

Measured By: Completion of the manual.

- Work with operations to develop a system to allow new employees to work overtime sooner than 10 months of employment. The purpose of this strategy is to ultimately reduce the number of order backs.

Goal/Strategy: Goal 2- Strategy 2.A

Timeframe: 6 months

Partner(s): Operations

Budget Impact: None

Measured By: Reduction of order backs.

- Acquire additional training engines, and training trailer to support future academies.

Goal/Strategy: Goal 2-Strategy 2.A

Timeframe: 6 months

Partner(s): Operations, fleet

Budget Impact: Currently budgeted

Measured By: Arrival of two retired reserve pumper, and arrival of the training trailer that is currently being built.

Budget Detail

	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Proposed Budget	2022-23 Approved Budget	2022-23 Adopted Budget
10545 Recruits						
5001 Salaries & Wages Union	536,961	-	886,776	1,313,154	1,313,154	1,313,154
5003 Vacation Taken Union	6,065	(67)	125,843	184,797	184,797	184,797
5005 Sick Leave Taken Union	3,523	(3,145)	25,924	52,150	52,150	52,150
5007 Personal Leave Taken Union	907	-	11,020	15,974	15,974	15,974
5016 Vacation Sold at Retirement	-	-	1,467	6,065	6,065	6,065
5017 PEHP Vac Sold at Retirement	-	-	3,273	13,784	13,784	13,784
5020 Deferred Comp Match Union	10,846	(202)	12,439	52,381	52,381	52,381
5101 Vacation Relief	-	-	32,368	-	-	-
5105 Sick Relief	-	-	6,180	-	-	-
5106 On the Job Injury Relief	-	-	1,886	-	-	-
5107 Short Term Disability Relief	-	-	681	-	-	-
5110 Personal Leave Relief	-	-	3,483	-	-	-
5117 Regular Day Off Relief	-	-	9,166	-	-	-
5118 Standby Overtime	-	-	262	-	-	-
5120 Overtime Union	57,266	-	87,216	171,808	171,808	171,808
5201 PERS Taxes	103,845	41,646	366,623	421,365	421,365	421,365
5203 FICA/MEDI	45,734	(51)	92,411	132,980	132,980	132,980
5206 Worker's Comp	21,141	20,739	27,180	39,112	39,112	39,112
5207 TriMet/Wilsonville Tax	4,609	(25)	9,588	13,971	13,971	13,971
5208 OR Worker's Benefit Fund Tax	186	-	295	476	476	476
5210 Medical Ins Union	223,566	(758)	277,760	444,225	444,225	444,225
5220 Post Retire Ins Union	1,499	(11)	6,200	10,002	10,002	10,002
5270 Uniform Allowance	40,335	2,664	75,912	116,344	116,344	116,344
Personnel Services	1,056,482	60,791	2,063,953	2,988,588	2,988,588	2,988,588
5300 Office Supplies	178	-	984	1,680	1,680	1,680
5301 Special Department Supplies	2,041	-	6,984	13,200	13,200	13,200
5302 Training Supplies	4,101	-	32,136	39,485	39,485	39,485
5305 Fire Extinguisher	1,120	-	1,500	1,530	1,530	1,530
5320 EMS Supplies	15,487	-	22,950	43,909	43,909	43,909
5321 Fire Fighting Supplies	6,352	2,802	25,104	42,680	42,680	42,680
5325 Protective Clothing	123,263	(141)	193,344	226,232	226,232	226,232
5350 Apparatus Fuel/Lubricants	19	-	-	-	-	-
5365 M&R Firefight Equip	260	2,336	3,060	5,121	5,121	5,121
5415 Printing	-	-	306	500	500	500
5450 Rental of Equip	-	-	-	52,400	52,400	52,400
5484 Postage UPS & Shipping	6	-	-	-	-	-
5570 Misc Business Exp	1,054	-	2,830	5,197	5,197	5,197
5575 Laundry/Repair Expense	4,158	-	6,120	11,242	11,242	11,242
Materials and Services	158,039	4,997	295,318	443,176	443,176	443,176
Total Recruits	1,214,521	65,788	2,359,271	3,431,764	3,431,764	3,431,764



Incident Management Team

Description

This program accounts for the District's Incident Management Team (IMT) costs. The team members rotate on call duties in order to provide for safe and effective management of escalating emergency scenes.



Budget Summary

Expenditures	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Personnel Services	70,774	103,258	78,494	103,042
Materials and Services	135	634	5,142	5,244
Total Incident Management Team	70,909	103,892	83,636	108,286

Budget Highlights

The District operates four teams. Assigned union team members are paid through the union overtime account, 5120. External training and travel accounts provide for IMT training for two new members' qualification to the IMT team.

Budget Detail

	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Proposed Budget	2022-23 Approved Budget	2022-23 Adopted Budget
10560 Incident Management Team						
5120 Overtime Union	50,454	73,255	53,904	74,458	74,458	74,458
5121 Overtime Nonunion	-	-	1,025	1,130	1,130	1,130
5201 PERS Taxes	15,266	23,093	16,671	18,323	18,323	18,323
5203 FICA/MEDI	3,532	4,931	4,202	5,782	5,782	5,782
5206 Worker's Comp	962	1,406	1,236	1,701	1,701	1,701
5207 TriMet/Wilsonville Tax	380	561	436	608	608	608
5208 OR Worker's Benefit Fund Tax	11	13	-	-	-	-
5270 Uniform Allowance	169	-	1,020	1,040	1,040	1,040
Personnel Services	70,774	103,258	78,494	103,042	103,042	103,042
5301 Special Department Supplies	66	-	204	208	208	208
5321 Fire Fighting Supplies	-	47	144	148	148	148
5325 Protective Clothing	-	-	408	416	416	416
5350 Apparatus Fuel/Lubricants	-	-	510	520	520	520
5461 External Training	-	-	408	416	416	416
5462 Travel and Per Diem	69	22	2,856	2,912	2,912	2,912
5570 Misc Business Exp	-	565	612	624	624	624
Materials and Services	135	634	5,142	5,244	5,244	5,244
Total Incident Management Team	70,909	103,892	83,636	108,286	108,286	108,286



Fire & Life Safety

Description

The Fire & Life Safety department combines all fire prevention, investigation and life safety within the District.

The Code Enforcement section is staffed by Deputy Fire Marshals and Fire Inspectors and is supervised by an Assistant Fire Marshal. Responsibilities of the Code Enforcement section include Inspect all types and classifications of existing occupancies, identify, and abate fire hazards, deficiencies in fire construction, assure general compliance with fire codes, laws, and regulations and review inspection findings with occupants and owners, and develop necessary corrective action plans.



The Fire Investigation Team currently consists of 8 investigators and 1 AFM who oversees the program. The team determines the origin and cause of accidental and intentional (arson fires). There is an on-call investigator on duty 24/7 that is dispatched automatically to all first alarm and above fires.

Budget Summary

Expenditures	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Personnel Services	4,324,247	4,280,708	4,543,310	4,123,213
Materials and Services	89,721	42,989	176,368	133,255
Total Fire & Life Safety	4,413,968	4,323,697	4,719,678	4,256,468

Personnel Summary

Position	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Fire Marshal	1.00	1.00	1.00	1.00
Assistant Fire Marshal*	3.00	3.00	2.00	2.00
Deputy Fire Marshal/Inspectors	14.00	14.00	14.00	14.00
Public Education Chief Officer	1.00	1.00	-	-
Community Affairs Specialists*	1.00	1.00	-	-
Administrative Assistants*	3.00	3.00	2.00	2.00
Total Full-Time Equivalents (FTE)	23.00	23.00	19.00	19.00

*Four FTE positions were transferred to Government & Public Affairs (10160).

Budget Highlights

Wages and benefits are included for all personnel including Fire Investigator on-call and on-scene overtime, and fireworks and code enforcement overtime. Within Materials and Services, account 5301, *Special Department Supplies*, includes supplies for fire investigation, adult foster care, and apartment programs as well as building and operating supplies for the South administration building.

Accomplishments

- Promoted one Fire Inspector to DFM 1, and one DFM 1 to DFM 2 along with training for new roles.
- Appointed and currently training the first female Fire Investigator at TVF&R, will take over a primary investigator role beginning May 1.
- Completed design phase on 2iS mobile fire inspection app, entering testing phase and in process of switching to new occupancy database.
- Completed a major F&LS and Government Affairs reorganization, including office relocations.
- Added the cities of Wilsonville and Sherwood to the SPP/ electronic plan review process.

Performance Measures/Activities

Calendar Year	2018-19 Actual	2019-20 Actual	2020-21* Actual	2021-22* Actual	2022-23* Estimated
Code Enforcement					
Inspections	3,727	3,674	1150	683	1375
Re-inspections	1,769	1,859	642	285	690
Night Inspections	175	242	8	21	100
Violations Found	2,168	2,985	875	368	1120
Investigations					
Total Number of Incidents Investigated	223	218	186	168	180
Arson Investigations	20	19	24	17	20
SPP / Electronic New Construction Reviews**	--	--	100	131	150
Public Education***					
Hands-Only CPR in Schools – Students Trained	4,151	4,170	270	500	1000
Apartment Program – Number of Trainees	128	65	0	0	100
Adult Foster Care Program – Number of Trainees	38	17	0	0	50
Fire Safety House Events	8	8	0	0	5
Total Attendance – Safety House	3,625	6,523	0	0	2500
Total Public Education Events	887	833	260	350	600
Total Attendance – Public Education Events	71,335	60,865	9549	9549	9549

*Fire Inspections were heavily impacted by COVID-19 restrictions and closures at schools, care facilities, offices and other commercial occupancies. Limited inspections performed, implemented first ever virtual/remote inspections. Currently planning to ramp inspections back to pre-COVID levels by end of 2022.

** New process started in 2020, not reflective of all plan review. Goal to transition all fire marshal new construction reviews to electronic / SPP process by end of 2022.

*** Traditional in-person education and community events were heavily impacted by COVID-19. Staff focused on increasing online training, social media outreach and other virtual and web-based outreach.

2022-23 Tactics

- Conduct F&LS succession planning, including development of key positions and leaders, exploring opportunities for efficiencies, improved systems and increased partnerships throughout the fire district.

Goal/Strategy: Goal 1- Strategy 1.A; Goal 2 – Strategy 2.A; Goal 3

Timeframe: 24 months

Partner(s): Organizational Health, Government Affairs, external partners

Budget Impact: None

Measured By: Successfully maintaining and improving service delivery and expertise even with anticipated retirements, developing next generation leaders, and building resilient, inclusive and efficient services.

- Modernize the F&LS occupancy data and inspection systems.

Goal/Strategy: Goal 2 – Strategy 2.B

Timeframe: 24 months

Partner(s): Business Strategy, Information Technology

Budget Impact: Currently budgeted

Measured By: 2iS platform selected, development and implementation of a new occupancy records management system with interface that will allow mobile inspections, improved scheduling, inspection, and data management efficiencies.

- Implement and expand centralized plan review services, including electronic plan review.

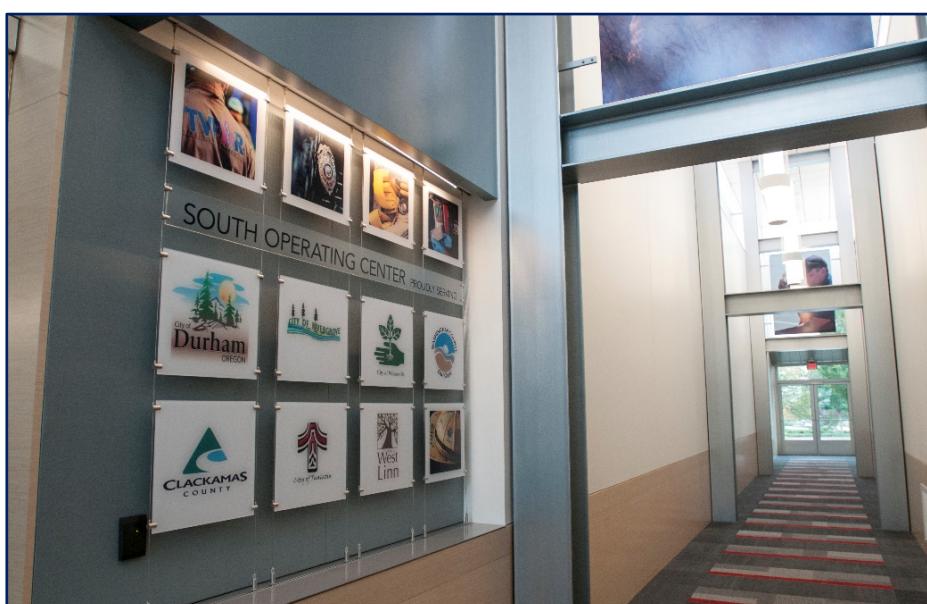
Goal/Strategy: Goal 2 – Strategy 2.B: Goal 3

Timeframe: 24 months

Partner(s): Business Strategy, Information Technology, external city/county partners

Budget Impact: None

Measured By: Centralized and electronic plan review implemented by all cities and counties in the fire district. Number of permits issued and number of electronic plan reviews. Increase efficiency of plan review services, reduce travel, increase consistency, customer service and turnaround time.



Budget Detail

		2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Proposed Budget	2022-23 Approved Budget	2022-23 Adopted Budget
10165	Fire & Life Safety						
5001	Salaries & Wages Union	1,149,254	1,231,166	1,260,573	1,443,120	1,443,120	1,443,120
5002	Salaries & Wages Nonunion	869,897	852,395	885,771	582,596	582,596	582,596
5003	Vacation Taken Union	132,053	130,039	178,888	200,917	200,917	200,917
5004	Vacation Taken Nonunion	95,660	83,496	74,152	48,772	48,772	48,772
5005	Sick Leave Taken Union	23,063	9,258	36,852	41,390	41,390	41,390
5006	Sick Taken Nonunion	18,266	7,833	20,044	13,183	13,183	13,183
5007	Personal Leave Taken Union	16,020	7,844	15,666	17,595	17,595	17,595
5008	Personal Leave Taken Nonunion	7,044	8,843	7,405	4,871	4,871	4,871
5010	Comp Taken Nonunion	902	307	-	-	-	-
5015	Vacation Sold	21,747	20,056	34,538	22,573	22,573	22,573
5016	Vacation Sold at Retirement	20,083	-	-	-	-	-
5017	PEHP Vac Sold at Retirement	141,305	8,077	4,317	-	-	-
5019	Comp Time Sold Nonunion	-	4,517	-	-	-	-
5020	Deferred Comp Match Union	53,165	57,899	70,869	79,596	79,596	79,596
5021	Deferred Comp Match Nonunion	86,021	78,036	80,805	57,168	57,168	57,168
5090	Temporary Services-Backfill	21,683	-	-	-	-	-
5120	Overtime Union	131,622	118,604	158,193	157,797	157,797	157,797
5121	Overtime Nonunion	1,964	2,703	6,150	2,260	2,260	2,260
5201	PERS Taxes	773,866	882,510	836,021	662,747	662,747	662,747
5203	FICA/MEDI	180,205	178,375	217,745	204,882	204,882	204,882
5206	Worker's Comp	45,022	62,073	50,787	50,636	50,636	50,636
5207	TriMet/Wilsonville Tax	18,834	18,935	22,307	20,989	20,989	20,989
5208	OR Worker's Benefit Fund Tax	457	443	800	684	684	684
5210	Medical Ins Union	303,557	317,874	362,304	373,074	373,074	373,074
5211	Medical Ins Nonunion	149,800	127,098	139,164	86,820	86,820	86,820
5212	Medical Ins Nonu VEBA	1,641	20,923	23,072	13,357	13,357	13,357
5220	Post Retire Ins Union	7,950	7,700	8,400	8,400	8,400	8,400
5221	Post Retire Ins Nonunion	6,975	6,715	8,100	4,500	4,500	4,500
5230	Dental Ins Nonunion	12,971	12,135	12,816	7,836	7,836	7,836
5240	Life/Disability Insurance	8,320	7,797	8,821	5,786	5,786	5,786
5270	Uniform Allowance	3,956	3,105	6,630	5,304	5,304	5,304
5290	Employee Tuition Reimburse	5,583	-	-	-	-	-
5295	Vehicle/Cell Allowance	15,360	13,950	12,120	6,360	6,360	6,360
	Personnel Services	4,324,247	4,280,708	4,543,310	4,123,213	4,123,213	4,123,213
5300	Office Supplies	826	1,214	2,040	2,081	2,081	2,081
5301	Special Department Supplies	3,917	5,652	15,686	3,329	3,329	3,329
5302	Training Supplies	4,388	1,567	4,080	4,162	4,162	4,162
5304	Hydrant Maintenance	2,070	-	4,080	4,162	4,162	4,162
5305	Fire Extinguisher	-	-	1,020	1,040	1,040	1,040
5307	Smoke Detector Program	-	178	2,640	-	-	-
5320	EMS Supplies	481	140	816	832	832	832
5321	Fire Fighting Supplies	1,632	446	4,080	4,162	4,162	4,162
5325	Protective Clothing	12,349	538	9,231	9,415	9,415	9,415
5330	Noncapital Furniture & Equip	500	-	-	-	-	-
5350	Apparatus Fuel/Lubricants	19,912	9,470	25,806	26,322	26,322	26,322
5367	M&R Office Equip	5,687	4,900	5,998	6,118	6,118	6,118
5400	Insurance Premium	-	-	255	260	260	260
5414	Other Professional Services	9,135	4,510	25,840	23,238	23,238	23,238
5415	Printing	1,234	305	3,570	2,081	2,081	2,081
5450	Rental of Equip	-	-	255	-	-	-
5461	External Training	6,230	4,568	20,706	18,252	18,252	18,252
5462	Travel and Per Diem	8,260	154	15,708	14,560	14,560	14,560
5480	Community/Open House/Outreach	115	99	-	-	-	-
5481	Community Education Materials	4,213	908	13,870	-	-	-
5484	Postage UPS & Shipping	154	410	3,315	260	260	260
5500	Dues & Subscriptions	6,773	6,154	7,673	7,355	7,355	7,355
5502	Certifications & Licens	980	872	2,040	2,081	2,081	2,081

		2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Proposed Budget	2022-23 Approved Budget	2022-23 Adopted Budget
5570	Misc Business Exp	544	902	6,180	2,349	2,349	2,349
5571	Planning Retreat Expense	225	-	1,173	1,196	1,196	1,196
5575	Laundry/Repair Expense	96	-	306	-	-	-
	Materials and Services	89,721	42,989	176,368	133,255	133,255	133,255
	Total Fire & Life Safety	4,413,968	4,323,697	4,719,678	4,256,468	4,256,468	4,256,468





Government and Public Affairs

Description

The Government and Public Affairs division is responsible for maintaining connectivity with cities, counties, elected officials, news media, business groups, civic organizations, and residents in TVF&R's service area.

The division helps promote District programs, training initiatives, and community risk reduction efforts through internal communication, media campaigns, training videos, public education, and event participation. The division shares information through multiple platforms including presentations, newsletters, social media, mass media, and advertisements.



Budget Summary

Expenditures	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Personnel Services	1,114,851	1,085,805	1,073,313	1,699,773
Materials and Services	134,465	217,465	237,813	278,729
Total Government Affairs	1,249,315	1,303,271	1,311,126	1,978,502

Personnel Summary

Position	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Director of Government & Public Affairs	1.00	1.00	1.00	1.00
Public Affairs Chief	1.00	1.00	1.00	1.00
Community Risk Reduction Manager*	-	-	1.00	1.00
Public Affairs Officer	2.00	2.00	2.00	2.00
Public Affairs Coordinator	1.00	1.00	1.00	1.00
Community Affairs Specialist*	-	-	2.00	2.00
Administrative Assistant*	-	-	1.00	1.00
Total Full-Time Equivalents (FTE)	5.00	5.00	9.00	9.00

*Four FTE positions were transferred in from Fire & Life Safety (10165).

Budget Highlights

The Personnel Services budget reflects the projected wages and benefits for current and future staff based upon medical benefits and actual PERS rates.

Within Materials and Services, monthly media reporting is budgeted within account 5414, *Other Professional Services* and account 5415, *Printing*, includes the printing and folding costs for the *Safety Matters* mailing. Account 5480, *Community Events/Open House*, reflects anticipated costs for community and partner agency events and workshops. Account 5484, *Postage, UPS and Shipping*, includes \$60,000 for *Safety Matters* mailing as well as other targeted mailings within the District such as wildland interface education materials. Account 5572, *Advertising/Public Notices*, includes public safety message advertising which is typically matched by corporate, media or non-profit funding.

Accomplishments

- Conducted research, performed outreach, and managed the election process for Measure 34-308 to fund \$122 million in general obligation bonds for capital improvements. The measure passed with 72.53% approval.
- Partnered with local, regional, and state organizations to advance health, safety, and prevention initiatives, including: Passage of Senate Bill 762 to prevent fires in urban interface areas, support of an overdose prevention initiative with law enforcement, virtual training for landlords and caregivers, targeted outreach to school staff, and a cardiac awareness campaign during Heart Month.
- Produced TVF&R's annual Safety Matters newsletter that is mailed to more than 200,000 households. The 2021 edition showcased vaccination efforts, wildfire preparation and response, capital construction progress, and safety tips.
- Worked with Fire and Life Safety to reorganize the Community Services Division and consolidate event planning and risk reduction functions.
- Participated in economic and community development processes with several cities served by TVF&R to support their efforts to spur private investments while safeguarding District resources and revenue.

Performance Measures/Activities

Service Measure	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Estimated
Public Attitude Survey Conducted¹	1	0	1	1	1
<i>Percentage of Residents Identifying TVF&R as Their Fire Department²</i>	81%	n/a	77%	79%	80%
<i>Percentage of Residents Identifying TVF&R as Their EMS Provider²</i>	61%	n/a	62%	63%	64%
Ad Equivalency of News Stories Calculated³	\$352,289	\$312,750	336,327	325,000	400,000
Community Academy Graduates⁴	18	5	0	0	20

¹ Research is conducted with focus groups and phone surveys to understand general attitudes and values related to emergency services. Additional research is conducted in advance of funding measures or annexation proposals.

² Participants are asked to name the agency responsible for fire and medical emergency response in their area.

³ The District contracts with an external vendor to measure news coverage, related impressions, and advertising publicity value. (Ad equivalency values reflect only radio and television.) In addition to earned media and advertising, TVF&R utilizes digital and social media to highlight District activities and conduct education.

⁴ The pandemic prohibited hosting community academies. Continued outreach with elected officials and business leaders has occurred in virtual forums.

2022-23 Tactics

- Promote Fire District operations and risk reduction programs through earned media, paid media, social media, civic processes, and community event participation.
 - Goal/Strategy: Increase the number of news stories, paid campaigns, and impressions through hosted media events and public information activities.
 - Timeframe: 12 months
 - Partner(s): Operations, EMS, Fire and Life Safety, and Business Strategy divisions
 - Budget Impact: Currently budgeted
 - Measured By: Story count, impressions, and ad equivalency value.
- Resume in-person community event participation, including: fire station open houses, survivor reunions, city luncheons, chamber events, and community academies.
 - Goal/Strategy: Increase connectivity with residents and partners that has been hampered by the pandemic.
 - Timeframe: 12 months
 - Partner(s): Operations, Fire and Life Safety, and Training divisions
 - Budget Impact: Currently budgeted
 - Measured By: Number of events attended, number of events hosted, community academy graduates, and individual contact estimates.
- Conduct a pilot project with assisted living facilities to improve communication and appropriate utilization of the 911 system.
 - Goal/Strategy: Work with company officers, medical services officers, community partners, and facility managers to improve care for residents and potentially reduce use of 911 system for non-emergency calls.
 - Timeframe: 24 months
 - Partner(s): Facility managers, health departments, as well as Operations, EMS, Fire and Life Safety, and Business Strategy divisions
 - Budget Impact: Currently budgeted
 - Measured By: Interactions with facility managers, feedback from company officers, and stabilization of calls for service.
- Begin planning for 2024 local option levy.
 - Goal/Strategy: Develop timeline, conduct a request for proposal process to replace retiring research partner, and begin outreach with key stakeholders.
 - Timeframe: 24 months
 - Partner(s): Finance
 - Budget Impact: None
 - Measured By: Completed timeline and identified research firm.

Performance Measures/Activities

Service Measure	2019-20 Actual	2020-21 Actual	2021-22 Estimated	2022-23 Projected	2023-24 Estimated
Public Attitude Survey Conducted¹	0	1	1	1	
<i>Percentage of Residents Identifying TVF&R as Their Fire Department²</i>	n/a	77%	79%	80%	
<i>Percentage of Residents Identifying TVF&R as Their EMS Provider²</i>	n/a	62%	63%	64%	
Ad Equivalency of News Stories Calculated³	\$312,750	336,327	325,000	400,000	
Community Academy Graduates⁴	5	0	0	20	



Budget Detail

	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Proposed Budget	2022-23 Approved Budget	2022-23 Adopted Budget
10160 Government Affairs						
5002 Salaries & Wages Nonunion	523,116	591,755	582,139	896,977	896,977	896,977
5004 Vacation Taken Nonunion	62,880	37,638	47,266	74,178	74,178	74,178
5006 Sick Taken Nonunion	8,362	8,164	12,776	20,051	20,051	20,051
5008 Personal Leave Taken Nonunion	2,115	6,530	4,720	7,408	7,408	7,408
5010 Comp Taken Nonunion	391	-	-	-	-	-
5015 Vacation Sold	-	20,648	1,055	22,573	22,573	22,573
5017 PEHP Vac Sold at Retirement	105,475	-	-	-	-	-
5019 Comp Time Sold Nonunion	220	244	-	-	-	-
5021 Deferred Comp Match Nonunion	44,074	46,645	47,491	66,067	66,067	66,067
5120 Overtime Union	40,271	17,794	33,006	52,694	52,694	52,694
5121 Overtime Nonunion	487	1,214	-	10,400	10,400	10,400
5201 PERS Taxes	198,611	224,563	190,386	276,720	276,720	276,720
5203 FICA/MEDI	45,082	46,242	56,434	89,149	89,149	89,149
5206 Worker's Comp	7,655	11,204	9,406	14,858	14,858	14,858
5207 TriMet/Wilsonville Tax	4,858	5,290	5,781	9,133	9,133	9,133
5208 OR Worker's Benefit Fund Tax	109	101	175	291	291	291
5211 Medical Ins Nonunion	47,180	39,587	52,680	95,256	95,256	95,256
5212 Medical Ins Nonu VEBA	402	4,641	5,278	18,610	18,610	18,610
5221 Post Retire Ins Nonunion	4,275	4,118	4,500	8,100	8,100	8,100
5230 Dental Ins Nonunion	4,647	3,875	4,224	10,884	10,884	10,884
5240 Life/Disability Insurance	4,998	5,068	5,532	8,720	8,720	8,720
5270 Uniform Allowance	404	523	1,224	2,704	2,704	2,704
5295 Vehicle/Cell Allowance	9,240	9,960	9,240	15,000	15,000	15,000
Personnel Services	1,114,851	1,085,805	1,073,313	1,699,773	1,699,773	1,699,773
5300 Office Supplies	16	-	1,020	1,040	1,040	1,040
5301 Special Department Supplies	-	425	-	8,401	8,401	8,401
5306 Photography Supplies & Process	260	-	-	-	-	-
5307 Smoke Detector Program	-	-	-	2,680	2,680	2,680
5321 Fire Fighting Supplies	257	-	-	-	-	-
5325 Protective Clothing	-	271	-	-	-	-
5330 Noncapital Furniture & Equip	-	725	-	-	-	-
5350 Apparatus Fuel/Lubricants	2,642	2,291	5,100	4,000	4,000	4,000
5400 Insurance Premium	370	577	816	832	832	832
5414 Other Professional Services	2,400	55,850	27,948	5,616	5,616	5,616
5415 Printing	19,333	32,729	25,500	36,560	36,560	36,560
5450 Rental of Equip	-	-	-	260	260	260
5461 External Training	2,719	1,014	3,140	8,418	8,418	8,418
5462 Travel and Per Diem	3,485	98	6,700	10,611	10,611	10,611
5471 Citizen Awards	124	219	918	800	800	800
5472 Employee Recog & Awards	-	20	-	-	-	-
5480 Community/Open House/Outreach	12,967	351	32,410	31,690	31,690	31,690
5481 Community Education Materials	357	-	-	14,165	14,165	14,165
5484 Postage UPS & Shipping	38,814	41,501	65,810	74,171	74,171	74,171
5500 Dues & Subscriptions	4,258	5,126	6,651	6,988	6,988	6,988
5570 Misc Business Exp	1,011	1,007	1,400	6,485	6,485	6,485
5571 Planning Retreat Expense	-	-	400	700	700	700
5572 Advertis/Public Notice	45,451	75,262	60,000	65,000	65,000	65,000
5575 Laundry/Repair Expense	-	-	-	312	312	312
Materials and Services	134,465	217,465	237,813	278,729	278,729	278,729
Total Government Affairs	1,249,315	1,303,271	1,311,126	1,978,502	1,978,502	1,978,502



Media Services

Description

The Media Services department provides a variety of media tools that help train TVF&R employees, educate the public, and promote District programs and initiatives. These media tools are delivered throughout the District via District TV (DTV), the web, and in the classroom. Topics include, but are not limited to, fire suppression, emergency medical services, safety, training, prevention, public education, and District communications. The department provides programming and public service announcements for broadcast and cablecast television stations in the local community. These media programs equate to hundreds of hours of training, education, and information for career and volunteer firefighters, as well as administrative and support staff, and at times, the community at large. In addition to operating DTV, Media Services provides graphic support for the District and provides administrative oversight of www.tvfr.com and the District's [YouTube Channel](#).



Programming highlights include:

- *District Communications* ▪ *EMS Training* ▪ *Hazardous Materials Training* ▪ *Fire Behavior Training*
- *Wildland Firefighting* ▪ *Emergency Preparedness* ▪ *Human Resources* ▪ *Public Education*

Budget Summary

Expenditures	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Personnel Services	416,010	354,388	361,147	378,960
Materials and Services	15,517	8,309	35,684	37,908
Total Media Services	431,527	362,697	396,831	416,868

Personnel Summary

Position	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Media Services Manager	1.00	1.00	1.00	1.00
Media Producer	1.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	2.00	2.00	2.00	2.00

Budget Highlights

The Personnel Services budget reflects the expected wages and benefits of current employees, including PERS rates. Within Materials and Services, audio-visual supplies such as AV cables, switches, routers, blank media, etc., are budgeted in account 5301, *Special Department Supplies*. Account 5367 is for the maintenance and repair of AV equipment and smart classroom projectors and monitors throughout the District as they fail. Account 5414, *Other Professional Services*, provides funding for consulting and other outside graphic work for various media projects. Account 5461, *External Training*, includes employee training in the District's primary content editing software, and related travel in account 5462 as well as other conference travel.

Accomplishments

- Produced Vaccine Pod events media and associated public information coordination.
- Flew Uncrewed Aircraft System HazMat to the multiagency response at the Cornelius Fuel Facility Fire with “Beyond Visual Line of Sight” authorization from FAA.
- Produced the Cardiac Arrest Survivor story – Dr. Will Flanary.
- Developed and ran external streaming for Board of Directors, Civil Service, Government Affairs, & HR meetings.
- Produced Promo Videos for IT – Two Factor Authentication.

Performance Measures/Activities

Media Projects	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Estimated
Training	150	270	170	190	200
Internal Communication	35	30	35	35	35
External Communication	10	10	10	10	10
Total	195	310	215	235	245

2022-23 Tactics

- Provide communication, training, and media support (e.g., media consulting, video scripting, shooting, editing, still photography, AV integration & repair, etc.) for internal and external customers, with the goal of creating effective training and communication content.

Goal/Strategy: Goal 1; Goal 2 – Strategy 2.A

Timeframe: 12 months

Partner(s): All Personnel

Budget Impact: None

Measured By: Engagement with District staff on project goals, desired training, and communication outcomes. The number/type of shoots/tasks and comprehensive projects within the year.

- Provide oversight and support for TVF&R's external website and YouTube Channel (design, navigation, content creation, and editing of site), as well as Google Maps locations, SharePoint, Vimeo (Video database), and District social media accounts.

Goal/Strategy: Goal 1; Goal 2 – Strategy 2.B

Timeframe: 12 months

Partner(s): Government Affairs, Fire & Life Safety, Training

Budget Impact: None

Measured By: Website analytics and service calls

- Provide oversight and support for TVF&R's Uncrewed Aircraft System (UAS), including research, training, and operational implementation.

Goal/Strategy: Goal 1; Goal 2 – Strategy 2.B

Timeframe: 12 months

Partner(s): Operations, Training

Budget Impact: None

Measured By: Completed operational and training flights



Budget Detail

	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Proposed Budget	2022-23 Approved Budget	2022-23 Adopted Budget
10451 Media Services						
5002 Salaries & Wages Nonunion	175,474	185,875	187,843	195,356	195,356	195,356
5004 Vacation Taken Nonunion	18,494	16,405	15,725	16,354	16,354	16,354
5006 Sick Taken Nonunion	1,573	2,169	4,251	4,421	4,421	4,421
5008 Personal Leave Taken Nonunion	1,964	1,020	1,570	1,633	1,633	1,633
5010 Comp Taken Nonunion	1,599	252	-	-	-	-
5015 Vacation Sold	-	-	1,868	-	-	-
5017 PEHP Vac Sold at Retirement	66,104	-	-	-	-	-
5021 Deferred Comp Match Nonunion	9,955	10,286	10,469	10,888	10,888	10,888
5121 Overtime Nonunion	-	362	3,178	3,500	3,500	3,500
5201 PERS Taxes	66,428	62,749	55,538	57,334	57,334	57,334
5203 FICA/MEDI	14,664	15,171	17,251	17,806	17,806	17,806
5206 Worker's Comp	2,340	3,364	2,875	2,968	2,968	2,968
5207 TriMet/Wilsonville Tax	1,474	1,545	1,767	1,824	1,824	1,824
5208 OR Worker's Benefit Fund Tax	40	39	58	58	58	58
5211 Medical Ins Nonunion	46,155	44,010	47,448	50,592	50,592	50,592
5212 Medical Ins Nonu VEBA	287	3,550	3,770	7,504	7,504	7,504
5221 Post Retire Ins Nonunion	1,275	900	900	1,800	1,800	1,800
5230 Dental Ins Nonunion	4,117	4,117	4,272	4,488	4,488	4,488
5240 Life/Disability Insurance	1,894	1,956	1,764	1,834	1,834	1,834
5270 Uniform Allowance	24	18	-	-	-	-
5290 Employee Tuition Reimburse	1,548	-	-	-	-	-
5295 Vehicle/Cell Allowance	600	600	600	600	600	600
Personnel Services	416,010	354,388	361,147	378,960	378,960	378,960
5300 Office Supplies	89	42	383	380	380	380
5301 Special Department Supplies	120	645	612	600	600	600
5302 Training Supplies	-	-	255	200	200	200
5306 Photography Supplies & Process	108	2,626	144	382	382	382
5330 Noncapital Furniture & Equip	3,398	-	-	1,255	1,255	1,255
5367 M&R Office Equip	3,641	3,644	20,768	21,190	21,190	21,190
5414 Other Professional Services	3,216	113	5,100	5,200	5,200	5,200
5461 External Training	1,195	-	2,700	2,751	2,751	2,751
5462 Travel and Per Diem	2,507	-	4,000	4,200	4,200	4,200
5484 Postage UPS & Shipping	82	145	230	235	235	235
5500 Dues & Subscriptions	1,095	1,069	1,288	1,315	1,315	1,315
5570 Misc Business Exp	65	26	204	200	200	200
Materials and Services	15,517	8,309	35,684	37,908	37,908	37,908
Total Media Services	431,527	362,697	396,831	416,868	416,868	416,868

Apparatus & Vehicle Fund

Description

The Apparatus & Vehicle Fund is a *special revenue* fund designated for the purchase of emergency response apparatus and staff vehicles. Requirements for this fund are generally in accordance with the District's long-term capital replacement plan. The General Fund's local option tax levy provides property tax resources to be transferred to this fund to provide apparatus funding.

The apparatus replacement section of the Capital Plan is affected by several factors and the plan is reviewed and updated annually. Planning factors include the extended order-to-receipt time of approximately eighteen months for fire engines and ladder trucks, as the apparatus are constructed to District specifications; as well as apparatus deployment needs of Operations as they adjust units deployed to meet increased population and response needs. An ongoing Apparatus Planning Committee is utilized to keep up-to-date and prepared for the future. Apparatus are relocated throughout the District to make best use of their technical support capabilities, such as a narrow turning radius, water supply capabilities, rural/urban interface abilities and all terrain capabilities, and based upon continued analysis of best deployment models. The apparatus response requirements for industrial areas, residential areas, and wildland areas differ.



Funding for the ongoing requirements has been provided by working capital brought forward from the prior fiscal year, transfers from the General Fund, interest earnings on invested funds, and any proceeds from the sale of emergency response vehicles purchased from this fund. Beginning with fiscal year 2022-23, all apparatus and staff vehicles are included in the fund. Previously staff vehicles were accounted for in the Capital Improvements Fund. The Capital Projects fund supplements additional apparatus purchases.

Budget Summary

Expenditures	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Materials and Services	-	-	65,000	46,400
Capital Outlay	208,153	2,578,498	2,377,150	1,158,365
Contingency	-	-	650,200	498,500
Total Expenditures	208,153	2,578,498	3,039,150	1,703,265

Long-term Planning

Apparatus replacement requires long-term financial planning. Below is a schedule of anticipated apparatus replacement and additional units, excluding forecasted inflation, which is largely expected to be funded through the Apparatus Fund utilizing local option levy and general obligation bond revenues.

Apparatus	2022-23	2023-24	2024-25	2025-26	2026-27
Engines		2,125,500	2,834,000	1,417,000	2,130,000
Trucks	-	1,311,000	1,311,000	-	-
Medic Units	-	-	645,000	-	645,000
Tenders	-	870,000	-	-	435,000
Special Purpose	899,265	443,500	1,183,000	3,244,000	1,221,000
Total	899,265	4,750,000	5,973,000	4,661,000	4,431,000

Operating Budget

The annual maintenance and operating costs, including fuel to operate the fire apparatus are:

Apparatus	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Estimated
Engines	31,882	28,530	33,872	39,500	43,450
Trucks	52,458	49,287	48,830	65,000	71,500
Elevated Waterway Units	45,014	23,718	5,298	-	-
Light/Heavy Brush Rigs	8,814	4,893	8,054	8,000	8,800
Specialty ¹	12,472	14,242	20,310	22,000	24,200
Medics/Rescues	12,016	13,173	13,670	20,500	22,550
Cars ²	2,548	2,600	2,394	4,500	4,950
Tenders	7,069	6,288	6,877	9,000	9,900
Code 3 Staff Vehicles	3,522	3,237	2,599	4,500	4,950
Battalion Chief Vehicles	8,568	6,140	6,977	8,300	9,130
Other Staff Vehicles	3,222	2,785	2,941	4,200	4,620

¹ Specialty includes Heavy Rescue, Technical Rescue, Hazmat, Water Rescue, and Rehab units.

² Response vehicle (Car) staffed with a single Paramedic for incidents that are not life or property threatening.

These costs are budgeted within Fleet Maintenance and fire stations, as well as with Finance for the insurance premiums.

Fleet maintenance costs typically rise at an annual rate of 10% to 15%. This increase is directly caused by rising costs in maintenance parts, fuel, lubricants, and outsourced vendor labor rates. Although fleet maintenance costs will occasionally be flat and/or decrease from time to time, this condition is normally short-lived due to economic reasons.

When new apparatus is purchased, they come with a manufacturer's warranty that allows certain maintenance work to be performed at no cost to the District. Depending upon how many apparatuses and how close together the purchases are, this can create a lower cost effect.

Fleet and Operations evaluate need versus costs to consider the value in keeping or redeploying aging apparatus as "Frontline" or "Reserve" to allow full functionality and cost utilization of each vehicle. As apparatus age and no longer meet the functional deployment model they are replaced. It is expected that all the replaced apparatus will be designated as surplus equipment. Proceeds from the sale of surplus apparatus are returned to this fund or the capital projects fund (depending upon funding source) for utilization in future years.

Budget Detail

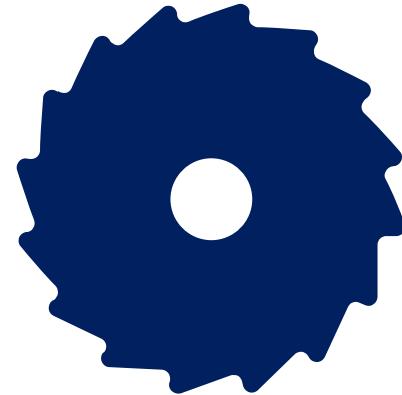
Actual Second Preceding Year 2019-2020	Actual First Preceding Year 2020-21	Adopted Budget Current Year 2021-22		Proposed by Budget Officer 2022-23	Approved by Budget Committee 2022-23	Adopted by Governing Board 2022-23
Resources						
3,730,110	4,617,556	3,436,400	Beginning Fund Balance	2,435,194	2,435,194	2,589,194
91,637	24,714	50,000	Temporary Investments Earnings	25,000	25,000	25,000
3,962	-	-	Surplus Property	-	-	-
1,000,000	1,000,000	1,996,750	Operating Transfers In	500,000	500,000	500,000
4,825,709	5,642,270	5,483,150	Total Resources	2,960,194	2,960,194	3,114,194
Requirements						
			<i>Materials and Services</i>			
-	-	65,000	Firefighting Supplies	45,400	45,400	45,400
-	-	1,000	M&R Fire Comm Equipment	1,000	1,000	1,000
		66,000	Total Materials and Services	46,400	46,400	46,400
			<i>Capital Outlay</i>			
208,153	2,578,498	2,293,130	Vehicles & Apparatus	772,365	772,365	1,077,865
-	-	84,020	Communications Equipment	80,500	80,500	80,500
208,153	2,578,498	2,377,150	Total Capital Outlay	852,865	852,865	1,158,365
-	-	650,000	Contingency	650,000	650,000	498,500
208,153	2,578,498	3,093,150	Total Expenditures	1,549,265	1,549,265	1,703,265
4,617,556	3,063,772	2,390,000	Reserved for Future Expenditures	1,410,929	1,410,929	1,410,929
4,825,709	5,642,270	5,483,150	Total Requirements	2,960,194	2,960,194	3,114,194



Capital Improvements Fund

Description

The Capital Improvements Fund accounts for capital expenditures used to support day-to-day operations that the District classifies as “small capital” or “operating capital” items. This fund accounts for the purchase of equipment and furniture that is not funded through general obligation bonds under Oregon law, and equipment that generally must be replaced routinely, such as firefighting equipment or computers. The local option tax levy continues to provide resources for this fund in addition to normal General Fund transfers, for specialized emergency response technologies such as self-contained breathing apparatus and response aids.



Budget Summary

Expenditures	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Materials and Services	-	315,943	978,049	527,866
Capital Outlay	1,468,234	2,044,745	3,439,911	1,542,284
Contingency	-	-	1,500,000	1,000,000
Total Expenditures	1,468,234	2,360,688	5,917,960	3,070,150

2022-23 Significant Items

Because this fund is utilized to account for the equipment needed to operate the fire department, the items are detailed by type and managing cost center. The fund’s expenditures this year are in accordance with the District’s normal replacement schedule for existing equipment, and to purchase furnishings and equipment for new and remodeled fire stations and work areas. Firefighting equipment, EMS equipment, communications equipment, and other equipment to support emergency response are requested as well as ongoing investment in software and IT infrastructure to support daily operations.

Operating Budget impact – the maintenance and repair of equipment from this fund is generally not significant to the operating budget or the General Fund and is not separately identified. The most significant operating impact of this fund’s items relate to 1) the scheduled capital replacement and corresponding budget transfer from the General Fund operating budget; and 2) scheduled staffing increases associated with apparatus.

2022-23 Budgeted Items

5302 - Training Supplies		
CombiCarrier II	1,800	
EOLife X - BVM flow meter	2,000	
Fixed Smoke Machine - Antari FT-100 fogger	720	
Laerdal ALS Junior Manikins - no sims (Use at training stations 20,21,35,65,62,67,52,61)	14,400	
Laerdal QCPR AED Resuscitation Anne & simpad	9,000	
Total Training Supplies - Fund 22	27,920	
5325 - Protective Clothing		
Water Team: Dry suit, liner, and vest replacement of current PPE for Water Team members.	33,600	
Total Protective Clothing - Fund 22	33,600	
5330 - Noncapital Furniture & Equip		
66: Turnout lockers for the bay.	40,000	
Logistics: Awning	8,684	
Total Noncapital Furniture & Equip - Fund 22	48,684	
5361 - M&R Bldg./Bldg Equip & Improv		
21: Carpet removal. Removal of carpet in the bunkrooms and hallways and polishing the concrete floors.	8,000	
21: Training tower prop maintenance. Funds to ensure the tower and vertical ventilation props are structurally sound and have the safety components to accommodate additional training.	7,500	
50: Carpet removal. Removal of original carpet (2009) in the office, locker room, hallway and dayroom, and polishing the concrete floors.	9,800	
52: Turnout lockers for bay. Carryover from 21-22	27,000	
56: Carpet removal. Removal of original carpet (2013) in the office, locker room, hallway and dayroom, and replace with VCT Tile (floors under carpet is wood).	8,000	
56: Wall ladder bumper. Install a ladder bumper on the station wall able to accommodate different heights for ground ladder practice. Provides on-site drilling opportunities without damaging the wall.	5,000	
57: Interior painting. Paint the interior of the bay, shop, and gym. The exterior station/bay and interior living quarters have been painted, but these areas have not been addressed.	9,495	
61: Kitchen counter repair. Needs to be replaced to prevent damage to the cabinets.	2,750	
66: Single bowl to double bowl sink replacement in kitchen.	850	
66: Add front apron signage and striping.	12,000	
67: Lighting for dimly lit areas of the parking lot to increase safety and security.	4,950	
69: Bay doors replacement. Carryover 21-22	42,459	
72: Tinting on bay windows to protect turnouts.	1,800	
Fleet: Lighting for the three bays used for auto (smaller vehicle) maintenance.	2,000	
LSC: Power drops for Fleet bays.	12,000	
LSC: SCBA compressor room plumbing update.	8,000	
Total M&R Bldg./Bldg Equip & Improv - Fund 22	161,604	
5365 - M&R Firefight Equip		
Bauer compressor fill station upgrades for existing mobile air Rehab apparatus	40,000	
QuantiFit2 Respirator Fit Testing System	8,900	
Total M&R Firefight Equip - Fund 22	48,900	
5366 - M&R EMS Equip		
Lucas Device.	15,658	
Replacement of all district AED's including in all facilities and vehicles.	149,500	
Replacement of current older IV pumps to the Alaris 8015 PCU with Alaris 8100 Module	33,000	
Total M&R EMS Equip - Fund 22	198,158	
5368 - M&R Computer & Network Hdwe		
Network Switch Replacements	9,000	
Total M&R Computer & Network Hdwe - Fund 22	9,000	

5603 - TC Training Props		
FireComm headset for fire simulation training		7,500
High-fidelity Simulator (iSimulate)		8,995
Total TC Training Props - Fund 22		16,495
5610 - Building & Bldg. Improv		
57: HVAC Update.		17,000
64: Apparatus approach extension. The rear apparatus approach into the bay needs to be extended to allow for better access into the bay.		40,000
LSC: HVAC addition.		45,000
TC: entry gate		65,000
Total Building & Bldg. Improv - Fund 22		167,000
5620 - Firefighting Equip		
AMP: Electric fans for 6 frontline and 2 reserve trucks. Incl 5600 Installation cost		31,800
Extrication: New larger cutter for the Heavy Rescue to replace the current cutter.		8,500
Extrication: Standardize extrication cache, adding one Truck compliment to inventory to create consistency with spare tools used during repairs, supporting an aging extrication inventory.		12,000
Total Firefighting Equip - Fund 22		52,300
5630 - Office Equip & Furnishings		
Replace A/V & rack mounted equipment in 215A, 215B, & Boardroom. Update system to digital platform. That includes the "brains" in the a/v closet, projectors, routers, Crestron User Interface.		60,000
Facilities: Paint striping machine. Purchase a paint striping machine to allow Facilities staff the ability to perform all District striping (bays and parking lots).		8,000
Stations: Water cooler/bottle fill stations to reduce the use of plastic water bottles in the stations.		17,800
Total Office Equip & Furn - Fund 22		85,800
5635 - Building Equipment		
21: Replace kitchen stove/oven and run gas lines. Repairs are increasing and will exceed repair vs. replacement costs.		7,800
57: Replace kitchen stove/oven and install gas lines. Repairs are increasing and will exceed repair vs. replacement costs.		7,800
Security: Security cameras/ multi-functional swipe pads.		46,614
Station Support: Major appliance replacement funds for the Operations directorate.		40,000
Total Building Equipment - Fund 22		102,214
5640 - Physical Fitness Equip		
Step Mill		18,855
Treadmill		20,325
Total Physical Fitness Equip - Fund 22		39,180
5645 - Shop Equipment		
Fleet: Draft Commander awning. The awning (carport style) will help ensure the longevity of this asset. As well as provide cover for the technician for using the pump test trailer. We conduct approximately 150 tests per year.		10,000
Total Shop Equipment - Fund 22		10,000
5650 - Communications Equip		
175: Mobile Data Computer (MDC) 85 x \$6K = \$510K; Project 90%		459,000
215: Station Computing Replacements (100 x \$1,200 = \$120K); Project 90%		108,000
215: Station Monitoring Screens (28 x \$1,200 = \$33,600); Project ~ 90%		30,000
215: Video Conferencing Replacement Prototype (6 of 9)		30,000
Mobile Data Computer (MDC) 85 x \$6K = \$510K; Planning 10%		51,000
Wireless Headsets Trucks (1-218,1-207,1-217,1-291,1-209)		40,000
Cybersecurity Solutions		50,000
Network Migration Hardware		27,000
Station Computing Replacements (100 x \$1,200 = \$120K); Planning 10%		12,000
Station Monitoring Screens (28 x \$1,200 = \$33,600); Planning ~ 10%		3,600
Storage Spare Drives		20,000
UPS Replacements		50,000

Video Conferencing Replacement Prototype (3 of 9)	15,000
HM34 - One wireless FireComm Headsets	2,000
HM53 - Three wireless FireComm Headsets	6,700
Total Communications Equip - Fund 22	904,300
5655 - Data Processing Software	
EGIS system refinement of analytics and discovery of inspection, facility, and fleet information.	70,000
Incident Intelligence System (2iS) application/ software development for in-field incident data collection and analytics.	70,000
OnSceneRMS integration with 2iS as well as feature expansion to include EMS chart review, fireground KPIs, and updates to remain consistent with protocols.	15,000
Total Data Processing Software - Fund 22	155,000
5660 - Computer Equip	
Mac Pro workstation to be used for video, animation, and still imagery editing, as well as video streaming.	9,995
Total Computer Equip - Fund 22	9,995
Total Capital Improvements Fund	2,070,150



Budget Detail

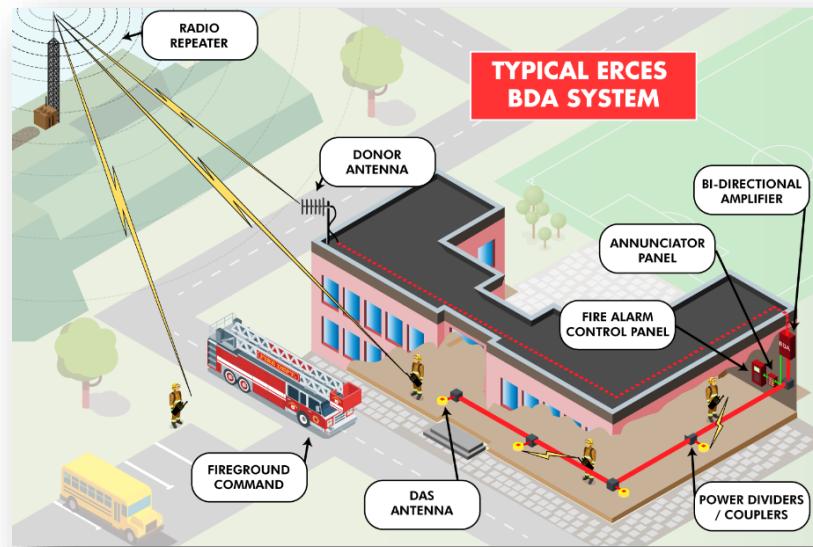
Actual Second Preceding Year 2019-20	Actual First Preceding Year 2020-21	Adopted Budget Current Year 2021-22		Proposed by Budget Officer 2022-23	Approved by Budget Committee 2022-23	Adopted by Governing Board 2022-23
Resources						
4,810,730	5,002,885	6,056,000	Beginning Fund Balance	3,056,103	3,056,103	3,125,562
108,736	38,299	50,000	Interest Income	33,025	33,025	33,025
-	60,468	-	Operating Grants and Contributions	-	-	-
50,579	81,830	2,500	Surplus Property	-	-	-
1,074	-	-	Miscellaneous	-	-	-
1,500,000	2,690,807	2,832,507	Transfers in from Other Funds	1,500,000	1,500,000	1,500,000
6,471,119	7,874,289	8,941,007	Total Resources	4,589,128	4,589,128	4,658,587
Requirements						
<i>Materials and Services</i>						
-	-	19,126	Training Supplies	27,920	27,920	27,920
-	18,082	42,999	Noncapital Furniture and Equipment	33,600	33,600	33,600
-	-	20,000	Software Licenses/Upgrades	48,684	48,684	48,684
-	240,504	508,050	M&R Bldg./Bldg. Equip & Improv	92,145	92,145	161,604
-	-	148,560	M&R Fire Comm Equipment	-	-	-
-	41,256	-	M&R Firefighting Equipment	48,900	48,900	48,900
-	16,100	-	M&R EMS Equipment	-	-	-
-	-	231,814	M&R Computer & Network	198,158	198,158	198,158
-	-	7,500	Building Services	9,000	9,000	9,000
-	315,943	978,049	Total Materials and Services	458,407	458,407	527,866
<i>Capital Outlay</i>						
58,890	-	-	Land Improvements	-	-	-
18,158	16,948	7,500	Training Props	16,495	16,495	16,495
17,247	31,259	150,000	Building & Improvements	167,000	167,000	167,000
187,259	50,268	-	Vehicles & Apparatus	-	-	-
26,895	724,941	667,201	Firefighting Equipment	52,300	52,300	52,300
304,528	90,897	2,174,000	EMS Equipment	-	-	-
29,932	295,340	-	Office Equipment & Furniture	85,800	85,800	85,800
444,649	60,763	34,500	Building Equipment	102,214	102,214	102,214
62,399	86,612	37,910	Physical Fitness Equipment	39,180	39,180	39,180
-	163,901	86,800	Shop Equipment	10,000	10,000	10,000
61,931	34,185	45,000	Communications Equipment	904,300	904,300	904,300
256,346	289,108	155,000	Data Processing Software	155,000	155,000	155,000
-	200,525	82,000	Computer Equipment	9,995	9,995	9,995
1,468,234	2,044,745	3,439,911	Total Capital Outlay	1,542,284	1,542,284	1,542,284
-	-	1,500,000	Contingency	1,000,000	1,000,000	1,000,000
1,468,234	2,360,688	5,917,960	Total Expenditures	2,542,284	2,542,284	2,542,284
5,002,885	5,513,601	3,023,047	Reserved for Future Expenditures	1,588,437	1,588,437	1,588,437
6,471,119	7,874,289	8,941,007	Total Requirements	4,589,128	4,589,128	4,658,587



MERRC Fund

Description

Program revenue dedicated to the Mobile Emergency Responder Radio Coverage (MERRC) program and associated expenditures are accounted for within this fund. This *special revenue* fund type was created through charges to newly constructed commercial buildings in lieu of installing in-building typical code required fixed in-building emergency radio communication equipment.



Budget Summary

Expenditures	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Capital Outlay	-	-	100,000	200,000
Contingency	-	-	500,000	500,000
Total Expenditures	-	-	600,000	700,000

Budget Detail

Actual Second Preceding Year 2019-20	Actual First Preceding Year 2020-21	Adopted Budget Current Year 2021-22	Proposed by Budget Officer 2022-23	Approved by Budget Committee 2022-23	Adopted by Governing Board 2022-23
Resources					
1,480,203	1,823,870	2,007,068	Beginning Fund Balance	2,556,005	2,556,005
36,936	14,794	15,000	Interest Income	15,000	15,000
306,731	229,407	150,000	Program Fees	250,000	250,000
1,823,870	2,068,071	2,172,068	Total Resources	2,821,005	2,821,005
Requirements					
-	-	100,000	Communications Equipment	200,000	200,000
-	-	100,000	Total Capital Outlay	200,000	200,000
-	-	500,000	Contingency	500,000	500,000
-	-	600,000	Total Expenditures	700,000	700,000
1,823,870	2,068,071	1,572,068	Committed for Future Expenditures	2,121,005	2,121,005
1,823,870	2,068,071	2,172,068	Total Requirements	2,821,005	2,821,005



Grants and Donations Fund

Description

This fund accounts for grant funds awarded to the District to account for and manage the flow of funds and associated audit requirements. Non-specific donations are also accounted for in this fund.

The 2022-23 budget reflects outstanding grant funding requests for a safety and security grants and a network equipment grant.



Budget Summary

Expenditures	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Personnel Services	-	-	-	-
Materials and Services	33,700	2,181	115,000	125,404
Capital Outlay	-	152,145	-	-
Total Expenditures	33,700	154,326	115,000	125,404

Budget Detail

Actual Second Preceding Year 2019-20	Actual First Preceding Year 2020-21	Adopted Budget Current Year 2021-22	Proposed by Budget Officer 2022-23	Approved by Budget Committee 2022-23	Adopted by Governing Board 2022-23
Resources					
-	167,360	-	Beginning Fund Balance	168,000	168,000
33,700	101,419	115,000	Grant Revenue	125,404	125,404
167,360	-	-	Operating Transfers In	-	-
201,060	268,779	115,000	Total Resources	293,404	293,404
Requirements					
795,135	-	-	Personnel Services	-	-
23,592	2,181	115,000	Materials and Services	125,404	125,404
-	152,145	-	Capital Outlay	-	-
818,727	154,326	115,000	Total Expenditures	125,404	125,404
-	114,453	-	Reserved for Future Expenditures	168,000	168,000
818,727	268,779	115,000	Total Requirements	293,404	293,404



Debt Service Fund

Description

The Debt Service Fund provides for bond principal and interest payments on outstanding bond issues. Voter approval in November 2006 for the authority to issue up to \$77.5 million of general obligation bonds to fund capital projects provided the authorization for all outstanding bond issuances.

The 2011 series of bonds were sold May 17, 2011, with closing on June 2, 2011. The bonds had an effective interest rate of 3.51%, with coupons ranging from 2.0% to 5.0%, maturing from June 2012 through June 2031. On February 26, 2015 the District sold a combined series of general obligation bonds to refinance a portion of original 2007 bonds and issue the final \$5,000,000 of bond authority. The combined sale had an effective interest rate of 1.62%. On October 8, 2017, the District issued \$12,310,000 of General Obligation Refunding Bonds to refinance \$13,670,000 of outstanding 2009 & 2009B Bonds. The combined sale had an effective interest rate of 1.64% and will mature in fiscal year 2028-29. In May 2020 a portion of the 2011 bonds were refunded, saving taxpayers approximately \$1,600,000 million and maturing in 2021 through 2031.



On November 2, 2021 the Voters approved a \$122 million-dollar general obligation bond. On March 15, 2022 the District sold the first \$49 million of authorization, raising \$59 million in proceeds. The District committed to the voters to not go above a rate of 0.1415 cents per thousand for the life of the bonds.

The District levies enough funds to make scheduled and anticipated debt service payments for all issues, plus an amount necessary to meet the first bond interest payments each year prior to collection of levied property taxes.

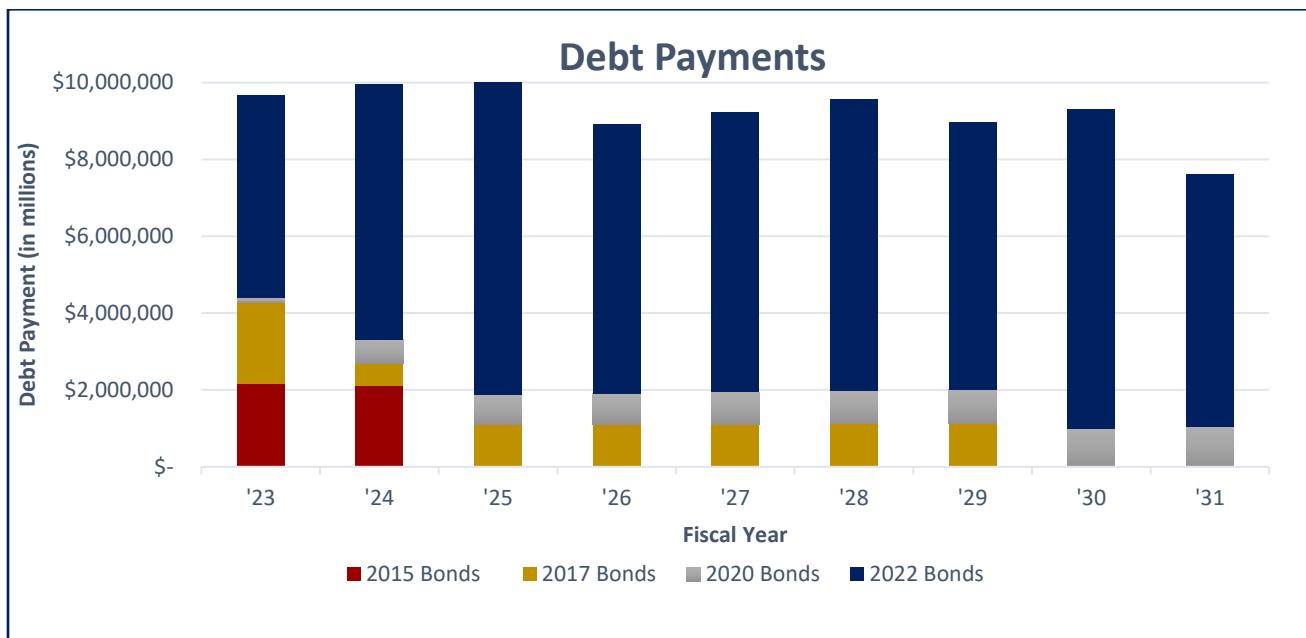
Budget Summary

Expenditures	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
2022 Debt Service	-	-	-	5,281,428
2020 Debt Service	294,837	3,608,049	5,145,549	103,298
2017 Debt Service	2,253,850	2,210,850	2,175,850	2,133,350
2015 Debt Service	2,298,350	2,250,950	2,207,350	2,152,351
2011 Debt Service	1,434,981	1,138,800	-	-
Total Expenditures	6,282,018	9,208,649	9,528,749	9,670,427

Maturity Schedule

Series	Series 2015 Refunding		Series 2015 New		Series 2017 Refunding		Series 2020 Refunding		Series 2022 New	
	Year	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal
2022-23	1,385,000	86,675	640,000	40,675	1,795,000	338,350	-	103,299	2,270,000	3,011,428
2023-24	1,390,000	31,275	670,000	15,075	335,000	248,600	515,000	103,299	4,275,000	2,373,000
2024-25					865,000	231,850	680,000	97,325	6,225,000	2,159,250
2025-26					915,000	188,600	710,000	88,757	5,155,000	1,848,000
2026-31					3,050,000	300,600	4,355,000	253,261	31,805,000	4,894,750
Totals	2,775,000	117,950	1,310,000	55,750	6,960,000	1,308,000	6,260,000	\$645,941	49,730,000	14,286,428

Debt Payments on Existing Debt



Budget Detail

Actual Second Preceding Year 2019-20	Actual First Preceding Year 2020-21	Adopted Budget Current Year 2021-22	Proposed by Budget Officer 2022-23	Approved by Budget Committee 2022-23	Adopted by Governing Board 2022-23
Resources					
608,415	425,594	212,925	Beginning Fund Balance	169,175	169,175
78,047	82,463	45,000	Previously Levied Taxes	45,000	45,000
52,168	25,352	31,650	Temporary Investments Earnings	22,000	22,000
7,215	5,678	250	Interest on Taxes	250	250
814	12,441	350	Tax in Lieu of Property Tax	350	350
14,970,719	-	-	Other Proceeds	-	-
15,717,378	551,501	332,675	Total Resources, Except Taxes	236,775	236,775
-	-	9,407,749	Taxes Necessary to Balance	9,602,827	9,602,827
5,951,330	9,102,311	-	Taxes Collected in Year Levied	-	-
21,668,708	9,653,812	9,697,924	Total Resources	9,839,602	9,839,602
Requirements					
161,612	-	-	Materials and Services	-	-
14,799,496	-	-	Payment to Escrow	-	-
Bond Principal Payments					
1,050,000	1,095,000	-	2011 June 1	-	-
1,365,000	1,370,000	1,380,000	2015 Refunding June 1	1,385,000	1,385,000
570,000	595,000	620,000	2015 June 1	640,000	640,000
1,660,000	1,700,000	1,750,000	2017 June 1	1,795,000	1,795,000
280,000	3,400,000	4,980,000	2020 Refunding June 1	-	-
-	-	-	2022 June 1	2,270,000	2,270,000
4,925,000	8,160,000	8,730,000	Total Principal	6,090,000	6,090,000
Bond Interest Payments					
342,080	21,900	-	2011 December 1	-	-
42,900	21,900	-	2011 June 1	-	-
125,636	98,337	70,937	2015 Refunding December 1	43,338	43,338
125,636	98,338	70,937	2015 Refunding June 1	43,338	43,338
56,035	44,638	32,737	2015 December 1	20,337	20,337
56,035	44,638	32,738	2015 June 1	20,338	20,338
296,924	255,425	212,925	2017 Refunding September 1	169,175	169,175
296,923	255,425	212,925	2017 Refunding March 1	169,175	169,175
-	104,024	82,775	2020 Refunding December 1	51,649	51,649
14,837	104,024	82,775	2020 Refunding June 1	51,649	51,649
-	-	-	2022 December 1	1,768,178	1,768,178
-	-	-	2022 June 1	1,243,250	1,243,250
1,357,006	1,048,649	798,749	Total Interest	3,580,427	3,580,427
Reserves					
425,594	445,184	-	Unappropriated Balance Next Year		
-	-	169,715	2017 Refunding September 1	169,175	169,175
425,594	445,184	169,715	Total Unappropriated Fund Balance	169,175	169,175
21,668,708	9,653,812	9,697,924	Total Requirements	9,839,602	9,839,602

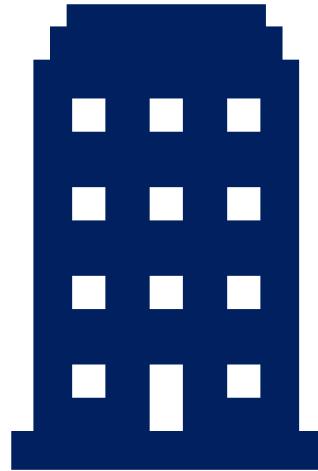


Property and Building Fund

Description

The Property and Building Fund, a *capital projects fund*, is funded by transfers from the General Fund and any revenue from surplus real property sales, rental revenue, and interest earnings.

The purpose of this fund is to accumulate resources dedicated for fire station site acquisition and construction costs for new or existing facilities and major facility maintenance projects. This fund is utilized for items not planned to be part of the capital bond program, as well as providing a resource between bond financings. The District intends to maintain enough reserves to provide for future major roof repairs and other sizeable building maintenance projects as scheduled in the District's ten-year facility maintenance schedule.



Budget Summary

Expenditures	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Capital Outlay	11,099,754	5,497,074	2,426,000	2,026,000
Contingency	-	-	750,000	900,000
Total Expenditures	11,099,754	5,497,074	3,176,000	2,926,000

2022-23 Project Descriptions

The 2022-23 Property and Building Fund holds monies for land acquisitions for stations 22, 31 and 63 as well as for design and engineering for station 62.

Accomplishments

- Completed Station 54 tenant improvements for Medic unit.
- Began due diligence for Newberg Rural Station

2022-23 Tactics

- Acquire location for future Station 63, Station 31 and station in rural Newberg.

Goal/Strategy: Goal 3, Strategy 3.4

Timeframe: 12 months

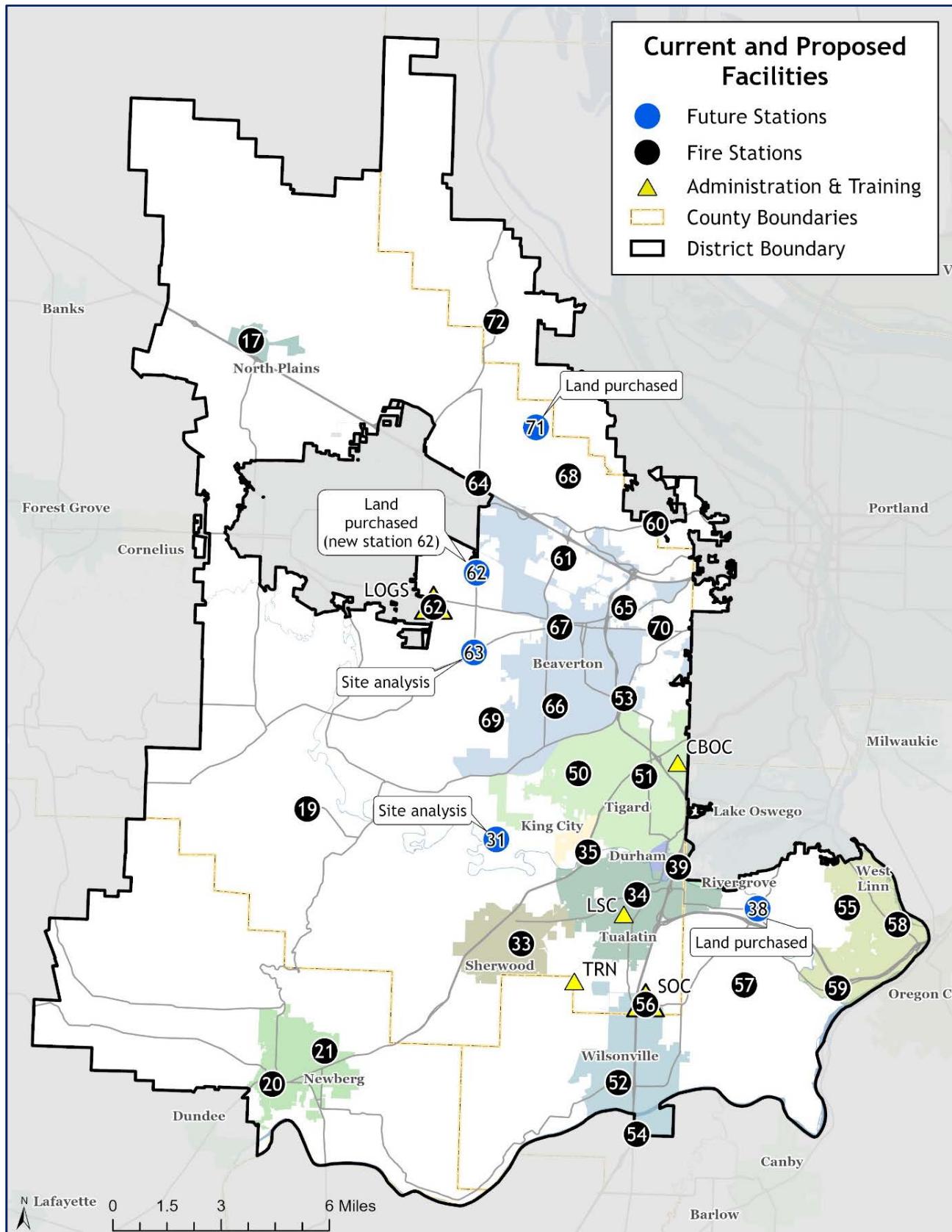
Partner(s): Fire Chief's Office

Budget Impact: Currently budgeted

Measured By: Acquisitions complete for future station placements

Budget Detail

Actual Second Preceding Year 2019-20	Actual First Preceding Year 2020-21	Adopted Budget Current Year 2021-22		Proposed by Budget Officer 2022-23	Approved by Budget Committee 2022-23	Adopted by Governing Board 2022-23
Resources						
15,502,243	8,004,044	3,250,000	Beginning Fund Balance	3,466,079	3,466,079	3,466,079
284,086	42,693	40,000	Temporary Investment Earnings	10,000	10,000	10,000
8,577	-	-	Miscellaneous	-	-	-
149,090	-	-	Surplus Property	-	-	-
3,159,802	1,000,000	200,000	Transfers in from Other Funds	150,000	150,000	150,000
19,103,798	9,108,247	3,490,000	Total Resources	3,626,079	3,626,079	3,626,079
Requirements						
-	-	-	Station 20	-	-	-
-	-	-	Station 21	-	-	-
-	-	635,000	Station 22	635,000	635,000	635,000
-	-	832,000	Station 31	632,000	632,000	632,000
3,217,163	3,217,163	-	Station 39	-	-	-
108,443	108,443	-	Station 54	-	-	-
-	-	-	Station 55	-	-	-
11,400	11,400	-	Station 59	-	-	-
-	-	-	Station 61	-	-	-
-	-	200,000	Station 62	-	-	-
41,304	41,304	759,000	Station 63	759,000	759,000	759,000
-	-	-	Station 64	-	-	-
-	-	-	OHW	-	-	-
7,721,444	7,721,444	-	LSC	-	-	-
11,099,754	11,099,754	2,426,000	Total Capital Outlay	2,026,000	2,026,000	2,026,000
-	-	750,000	Contingency	900,000	900,000	900,000
11,099,754	11,099,754	3,176,000	Total Expenditures	2,926,000	2,926,000	2,926,000
8,004,044	8,004,044	314,000	Reserved for Future Expenditures	700.079	700.079	700.079
19,103,798	19,103,798	3,490,000	Total Requirements	3,626,079	3,626,079	3,626,079





Capital Projects Fund

Description

The Capital Projects Fund is funded by the proceeds from the sale of general obligation bonds approved by the voters in November 2021.

The purpose of this fund is to track the expenditures for the bond funds and is used for, replacement of response vehicles reaching the end of their useable life, fire station improvements, rebuilding the King City fire station, relocating the Aloha fire station, safety upgrades for TVF&R's training center where responders are trained in fire suppression, emergency medical care, technical rescue, hazardous material response, and other emergency skills, land for future construction of fire stations in growth areas and site improvements, equipment, and bond issuance costs.

Budget Summary

Expenditures	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Materials and Services			4,000,000	1,500,000
Capital Outlay	-	-	40,000,000	49,083,600
Contingency	-	-	6,000,000	2,921,400
Total Expenditures	-	-	50,000,000	53,505,000



2022-23 Project Descriptions

The 2022-23 Capital Projects Fund holds monies for land acquisitions, project management, construction of station 62 in Aloha, planning for the training center, stations 20 and 35 and additional apparatus replacement purchases.

Budget Detail

Actual Second Preceding Year 2019-20	Actual First Preceding Year 2020-21	Adopted Budget Current Year 2021-22	Proposed by Budget Officer 2022-23	Approved by Budget Committee 2022-23	Adopted by Governing Board 2022-23
Resources					
-	-	-	Beginning Fund Balance	53,405,000	53,405,000
-	-	50,000,000	Proceeds from Debt Issuance	-	-
			Temporary Investment Earnings	100,000	100,000
-	-	50,000,000	Total Resources	53,505,000	53,505,000
Requirements					
-	-	4,000,000	Materials and Services	1,500,000	1,500,000
-	-	4,000,000	Total Materials and Services	1,500,000	1,500,000
-	-	-	Station 20	6,500,000	6,500,000
-	-	-	Station 35	7,700,000	7,700,000
-	-	-	Station 62	8,900,000	8,900,000
-	-	-	Training Center	20,000,000	20,000,000
-	-	-	Furniture Fixtures and Equip	79,600	79,600
-	-	-	Land	1,000,000	1,000,000
-	-	-	Apparatus	4,904,000	4,904,000
-	-	40,000,000	Total Capital Outlay	49,083,600	49,083,600
-	-	6,000,000	Contingency	2,921,400	2,921,400
-	-	50,000,000	Total Expenditures	53,505,000	53,505,000
-	-	-	Reserved for Future Expenditures	-	-
-	-	50,000,000	Total Requirements	53,505,000	53,505,000

Insurance Fund

Description

This fund is intended to satisfy claims arising out of losses within the District's deductible limits of insurance coverage for automobiles, emergency apparatus, property claims, and general liabilities. Insurance claim payments, and earnings on temporary investments provide resources for the fund.

Budget Summary

Expenditures	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Materials and Services	15,521	85,275	683,437	630,000
Total Expenditures	15,521	85,275	683,437	630,000

Risk Management

The District utilizes resources of this fund in order to reduce the costs of purchased property and casualty insurance policies, by allowing for levels of increased deductibles and retained risk within the policies. The District's insurance agent's actuaries have determined the size of this fund is appropriate for the District's combined insurance risks. The District annually reviews its risk management, insurance, and loss prevention programs with the goal of limiting exposure to all types of losses, improving the work environment, and increasing safety for District employees.

The policy adopted by the Board of Directors mandates that a program for risk management be adopted that is consistent with legal requirements and is within the ability of the District to finance. Board Policy states that the District shall purchase the necessary insurance or set aside adequate reserves to self-insure. Coverage must be adequate to protect:

1. Itself as a corporate body;
2. Its Board of Directors;
3. Its individual members; and
4. Its employees.



These groups are to be insured against financial loss arising out of any claim, demand, suit, or judgment by reason of alleged negligence or other act resulting in accidental injury to any person or damage to property within or outside the District, while performing their duties within the scope of their obligations as members of boards or commissions or as employees or Volunteers.

The District purchases insurance for or self-insures:



1. All real and personal property of the District.
2. Losses due to employee dishonesty, injury, or death.
3. Losses from claims associated with employee practices related to civil rights, sexual harassment and other related issues, and a program of benefits for employees within the limits established from time to time by the Board of Directors.
4. Flood, earthquake, and natural disasters; and
5. Workers' compensation insurance for employees and Volunteer firefighters.
6. Cyber intrusion event management and extortion.

When the District is involved in using outside providers of services, certificates of insurance are provided for general liability, automobile liability, and workers' compensation insurance. Certificates of insurance are to be no less than \$1,000,000 per occurrence. Procedures have been developed and adopted to carry out this policy and the Finance department is designated to carry out and administer the program. Guidance is provided by the prudent person rule.

The District maintains a blanket property insurance policy covering all buildings, vehicles, and equipment owned. Liability limits are \$124,859,027 with a \$10,000 deductible. Coverage is written on a replacement cost basis for the perils of fire, extended coverage, and "all risk" of direct physical loss, subject to a deductible of \$10,000 per occurrence. Additional limits apply to areas of extra expense, demolition, and increased costs of construction. Major exclusions are wear and tear, explosion of boilers, and interruption of power. Insurance policies cover earthquake and flood losses subject to a 2% deductible. Coverage is provided for owned equipment and is written on an "all risk" of direct physical loss basis. It provides insurance for firefighting equipment away from the premises or attached to various vehicles. Also covered are data processing and mobile communications equipment within specified limits and with deductibles of \$1,000. Vehicles are insured for both liability and physical damages at a defined replacement value. Deductible limits apply for the following coverage: \$1,000 deductible for comprehensive coverage and \$2,000 deductible limits for collision damage. Cyber Insurance coverage was added in January 2018, with a \$1,000,000 limit. Crime policy coverage is set at \$2,500,000.

Insurance is carried for claims arising from employment related occurrences. This policy carries a \$10,000,000 limit with a \$1,000 deductible. Risk management for workers' compensation provides coverage for boards and commissions, employees, and volunteers. Where non-paid persons are involved, an assumed monthly wage rate is identified for the premium and benefit purposes.

The District's loss experience in all areas has been excellent. Equipment and facilities are well maintained and accounted for in a comprehensive fixed asset program. A management committee reviews losses and steps are recommended to reduce future potential losses.

Workers' compensation losses have also been maintained at a low level. Risk management begins in the pre-employment phase and starts with a required medical physical examination and a physical agility test for firefighters.

Physical fitness is stressed, and periodic measurement of fitness is maintained by performance tests. The District supports its employees' health and fitness through the Occupational Health and Wellness program. The District takes a holistic approach to wellness and provides an employee assistance program through an outside provider in order to maintain anonymity.

The District has an appointed Safety Officer and Safety Committee. Safety meetings are held on a regular basis and all employees are encouraged to participate in addressing unsafe acts or situations.

In the area of workers' compensation insurance, the District purchases insurance for its employees and volunteer firefighters.

Budget Detail

Actual Second Preceding Year 2019-20	Actual First Preceding Year 2020-21	Adopted Budget Current Year 2021-22		Proposed by Budget Officer 2022-23	Approved by Budget Committee 2022-23	Adopted by Governing Board 2022-23
Resources						
669,721	674,370	675,000	Beginning Fund Balance	627,000	627,000	627,000
14,765	1,937	8,437	Temporary Investment Earnings	3,000	3,000	3,000
5,405	43,195	-	Insurance Refunds	-	-	-
689,891	719,052	683,437	Total Resources	630,000	630,000	630,000
Requirements						
15,521	7,956	683,437	Property and Liability Losses	630,000	630,000	630,000
674,370	711,546	-	Ending Fund Balance	-	-	-
689,891	719,052	683,437	Total Requirements	630,000	630,000	630,000



Pension Trust Fund

Description

The Pension Trust Fund is a non-governmental *fiduciary-type fund* that has been maintained for the benefit of employees who retired prior to the District's integration into the Oregon Public Employee Retirement System on July 1, 1981.

The Board of Directors controls the Pension Plan, while the District's Fire Chief/Administrator serves as advisor to the Board and authorizes increases in benefit payments. Day-to-day administration of the plan, including payments to retirees, is managed by the District's Finance Directorate. As all trust funds have been utilized, the District is now making contributions to the Trust Fund in order to meet pension obligations each month.



Budget Summary

Expenditures	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Personnel Services	147,375	99,160	78,000	84,000
Total Expenditures	147,375	99,160	78,000	84,000

Pension Benefit

Two groups of retirees are covered under the Pension Trust Fund. One group consists of those individuals who retired prior to amending the plan in 1976. The second group is those individuals affected by the Amended and Restated Plan of 1976, and who retired on or before July 15, 1983.

The original 1973 retirement plan stipulates that the retirees receive a benefit of sixty percent of their current salary range for the job classification held at time of retirement. Spousal benefits are equal to 100% of the retiree's benefit. Thus, their benefit increases are directly tied to raises of the existing employee group. There is one beneficiary under this plan.

Under the 1976 Amended and Restated Plan, benefits were determined by multiplying a percent, which is the value of the number of years of completed service, times two percent per year, by the final average salary. The cost of living increases for the retirees under the 1976 Amended and Restated Plan are limited to two percent per year. There is one beneficiary under this plan.

Budget Detail

Actual Second Preceding Year 2019-20	Actual First Preceding Year 2020-21	Adopted Budget Current Year 2021-22	Proposed by Budget Officer 2022-23	Approved by Budget Committee 2022-23	Adopted by Governing Board 2022-23
Resources					
147,375	99,160	78,000	Transfer in from Other Funds	84,000	84,000
147,375	99,160	78,000	Total Resources	84,000	84,000
Requirements					
147,375	99,160	78,000	Pension Benefit	84,000	84,000
147,375	99,160	78,000	Total Requirements	84,000	84,000



Volunteer LOSAP Fund

Description

The Volunteer LOSAP Fund accounts for remaining plan assets and liabilities, and the monthly benefit payments to volunteers under the former 1992 and 1998 closed Length of Service Award Program plans.

There are eight volunteers receiving monthly payments and seven who have not yet reached retirement age. The District Finance Directorate manages trust investments and plan benefit payments to retired volunteers.



Budget Summary

Expenditures	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Personnel Services	9,300	9,300	447,500	529,000
Total Expenditures	9,300	9,300	447,500	529,000

Budget Detail

Actual Second Preceding Year 2019-20	Actual First Preceding Year 2020-21	Adopted Budget Current Year 2021-22	Proposed by Budget Officer 2022-23	Approved by Budget Committee 2022-23	Adopted by Governing Board 2022-23
Resources					
380,914	401,618	431,300	Beginning Fund Balance	505,000	505,000
30,004	97,041	16,200	Earnings from Investments	24,000	24,000
410,918	498,659	447,500	Total Resources	529,000	529,000
Requirements					
9,300	9,300	447,500	Pension Benefit Costs	529,000	529,000
401,618	489,359	-	Ending Fund Balance	-	-
410,918	498,659	447,500	Total Requirements	529,000	529,000



Custodial Fund

Description

The Custodial Fund is a fiduciary-type fund that has been established to account for the activities of the Tualatin Valley Fire & Rescue Volunteer Firefighters, a 501(c)4 non-profit organization, as well as other activities that are funded through community donations for social and community engagement.

Budget Summary



Expenditures	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget
Materials and Services	-	32,184	150,000	200,000
Total Expenditures	-	32,184	150,000	200,000

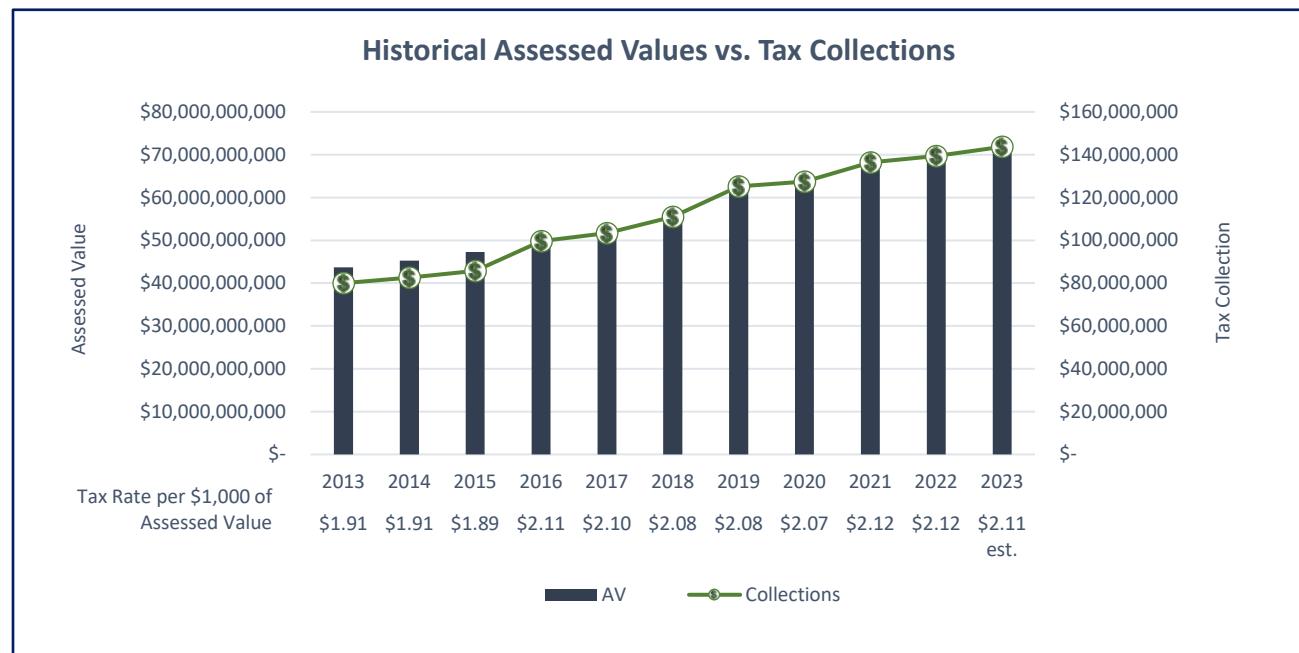
Budget Detail

Actual Second Preceding Year 2019-20	Actual First Preceding Year 2020-21	Adopted Budget Current Year 2021-22	Proposed by Budget Officer 2022-23	Approved by Budget Committee 2022-23	Adopted by Governing Board 2022-23
Resources					
-	-	135,000	Beginning Fund Balance	175,000	175,000
-	189,047	15,000	Donations	25,000	25,000
-	189,047	150,000	Total Resources	200,000	200,000
-	32,184	150,000	Requirements		
-	156,862	-	Materials and Services	200,000	200,000
-	189,047	150,000	Ending Fund Balance	-	-
Total Requirements					
				200,000	200,000
					200,000



Property Tax Levies and Collections

FISCAL YEAR	TOTAL TAX LEVY	CURRENT TAX COLLECTIONS	PERCENT OF LEVY COLLECTED	DELINQUENT TAX COLLECTIONS	TOTAL TAX COLLECTIONS	PERCENT OF TOTAL TAX COLLECTIONS TO TAX LEVY
2021	\$ 140,534,690	\$ 134,850,257	95.96 %	\$ 1,619,942	\$ 136,470,199	97.11 %
2020	131,557,299	126,047,012	95.81	1,469,160	127,516,172	96.93
2019	126,534,993	121,288,887	95.85	3,918,100	125,206,987	98.95
2018	114,934,595	109,683,057	95.43	1,252,062	110,935,119	96.52
2017	106,867,213	101,985,120	95.43	1,358,642	103,343,762	96.70
2016	102,942,662	98,293,871	95.48	1,378,066	99,671,937	96.82
2015	87,970,033	83,994,211	95.48	1,694,488	85,688,699	97.41
2014	84,922,515	80,738,959	95.07	1,824,068	82,563,027	97.22
2013	82,413,293	78,548,654	95.31	1,446,400	79,995,054	97.07
2012	81,106,617	76,988,839	94.92	1,481,752	78,470,591	96.75



Assessed and Market Value

Last Ten Fiscal Years

FISCAL YEAR	REAL PROPERTY		PERSONAL PROPERTY		MOBILE HOME PROPERTY	
	Assessed Value	Market Value	Assessed Value	Market Value	Assessed Value	Market Value
2021	\$ 63,646,526,273	\$ 113,830,371,600	\$ 1,711,690,655	\$ 1,895,355,701	\$ 330,359,037	\$ 468,679,335
2020	61,002,393,183	103,589,744,670	1,664,860,925	1,753,549,687	328,304,274	461,473,633
2019	58,343,366,718	99,267,409,345	1,546,143,554	1,627,313,038	301,461,233	410,823,584
2018	52,959,363,419	86,202,831,610	1,640,137,259	1,669,157,626	66,823,938	119,879,364
2017	48,857,960,074	74,802,031,793	1,508,758,508	1,533,847,394	62,197,982	84,509,484
2016	46,770,392,287	66,942,316,620	1,443,660,193	1,469,896,613	49,002,673	64,618,830
2015	44,577,290,966	62,081,929,253	1,339,967,930	1,376,810,979	40,555,755	52,654,310
2014	42,716,027,358	55,819,620,463	1,289,133,350	1,330,709,755	37,054,528	48,696,174
2013	41,153,875,254	52,242,895,589	1,285,083,148	1,300,882,754	37,473,333	49,143,750
2012	40,033,905,433	53,094,082,885	1,242,926,832	1,254,219,436	41,878,148	54,190,090

Last Ten Fiscal Years

FISCAL YEAR	UTILITY PROPERTY		TOTAL		Total Assessed to Total Market Value	Total District Tax
	Assessed Value	Market Value	Assessed Value	Market Value		
2021	\$ 1,789,652,400	\$ 1,887,405,925	\$ 67,478,228,365	\$ 118,081,812,561	57.15 %	\$ 2.12
2020	1,520,814,700	1,588,530,425	64,516,373,082	107,393,298,415	60.07	2.07
2019	1,535,699,859	1,598,187,265	61,726,671,364	102,903,733,232	59.98	2.08
2018	1,541,411,004	1,581,615,178	56,207,735,620	89,573,483,778	62.75	2.08
2017	1,391,276,864	1,416,551,352	51,820,193,428	77,836,940,023	66.58	2.10
2016	1,291,141,760	1,463,290,805	49,554,196,913	69,940,122,868	70.85	2.11
2015	1,288,074,094	1,380,966,990	47,245,888,745	64,892,361,532	72.81	1.89
2014	1,198,999,750	1,316,814,786	45,241,214,986	58,515,841,178	77.31	1.91
2013	1,186,894,151	1,294,538,870	43,663,325,886	54,887,460,963	79.55	1.92
2012	1,205,943,990	1,245,624,000	42,524,654,403	55,648,116,411	76.42	1.93

Principal Taxpayers

	2021				2012			
	Rank ⁽¹⁾	Taxable Assessed Value ⁽²⁾	Percentage of Total Taxable Assessed Valuation		Rank ⁽¹⁾	Taxable Assessed Value ⁽²⁾	Percentage of Total Taxable Assessed Valuation	
PRIVATE ENTERPRISES:								
NIKE, INC.	1	\$ 1,383,942,386	2.05	%	1	\$ 364,438,069	0.86	%
PACIFIC REALTY ASSOCIATES	4	300,314,177	0.45		4	212,419,290	0.50	
COMCAST CORPORATION	5	212,506,000	0.31		6	170,748,700	0.40	
LAM RESEARCH CORPORATION	6	198,036,461	0.29					
INTEL CORPORATION	7	176,976,080	0.26					
BV CENTERCAL LLC	8	155,910,754	0.23		9	119,650,714	0.28	
MAXIM INTEGRATED PRODUCTS	9	153,532,610	0.23					
PPR WASHINGTON SQUARE LLC	10	146,100,715	0.22		8	127,060,084	0.30	
FRONTIER COMMUNICATIONS					2	257,713,000	0.61	
TEKTRONIX, INC.					7	132,540,388	0.31	
PS BUSINESS PARKS					10	109,808,499	0.26	
PUBLIC UTILITIES:								
PORLAND GENERAL ELECTRIC	2	514,759,004	0.76		3	245,258,782	0.58	
NORTHWEST NATURAL GAS CO	3	318,639,940	0.47		5	175,761,070	0.41	
ALL OTHER TAXPAYERS:		63,917,510,238	94.73			40,609,255,807	95.49	
TOTAL ASSESSED VALUE ⁽²⁾		\$ 67,478,228,365	100.00	%		\$ 42,524,654,403	100.00	%

Source: Washington County Department of Assessment and Taxation

⁽¹⁾ Principal taxpayers cover TVF&R's portion in Washington County only.

⁽²⁾ Total assessed value is reflective of TVF&R's portion of the totals collectible for Washington, Clackamas, Yamhill, and Multnomah counties.

Demographic and Economic Statistics

Last Ten Fiscal Years

FISCAL YEAR	POPULATION SERVED ⁽¹⁾	SQUARE MILES SERVED ⁽²⁾	PER CAPITA INCOME ⁽³⁾	TOTAL PERSONAL INCOME (IN THOUSANDS)		SCHOOL ENROLLMENT ⁽⁴⁾	UNEMPLOYMENT ⁽⁵⁾
2021	535,723	390	\$ 64,043	\$ 34,309,308		59,093	4.9 %
2020	536,535	390	\$ 64,043	34,361,311		57,688	8.9
2019	530,446	390	\$ 64,043	33,971,353		57,826	3.1
2018	519,853	390	\$ 61,951	32,205,413		57,847	3.3
2017	491,376	390	\$ 58,223	28,609,385		57,592	3.4
2016	459,234	210	\$ 55,043	25,277,643		56,519	4.2
2015	454,598	210	\$ 53,765	24,441,461		56,036	4.6
2014	450,008	210	\$ 50,523	22,735,754		57,221	5.5
2013	445,464	210	\$ 46,725	20,814,305		57,147	6.2
2012	440,966	210	\$ 47,014	20,731,576		56,410	7.1

⁽¹⁾ Portland State University/TVFR Planning Department

⁽²⁾ TVFR Planning Department; District 2 added approximately 118 square miles and the City of Newberg and Newberg Rural Fire Protection added approximately 6 square miles and 55 square miles respectively

⁽³⁾ Bureau of Economic Analysis (Washington County Only). Latest information through 2018.

⁽⁴⁾ Oregon Dept of Education (Beaverton, Sherwood, and Tigard/Tualatin School Districts)

⁽⁵⁾ State of Oregon Employment Department (Washington County). Prior to 2016 - Bureau of Labor Statistics, estimated (Washington County only)

Apparatus & Vehicle Replacement

Apparatus & Vehicle Replacement Schedules



In the early 1980s, the District developed a capital replacement program. A major portion of this program provided for the scheduled replacement of response apparatus. When the program was initiated, a 20-year replacement cycle was utilized for major response apparatus. These schedules were developed during a time when the pace of District operations was far slower than today. At that time, very few 20-year-old pumper trucks had more than 40,000 miles on them, and apparatus were much less complex than modern apparatus, with most systems mechanical in nature.

As the District has grown, so have the requirements that are put on apparatus. Today, it takes four years or less to put 40,000 miles on a front-line apparatus. Today's apparatus is far more complex, depending upon microprocessors and electronics to operate.

In the mid-1990s, the District recognized that a 20-year replacement cycle was no longer reasonable. At that time, an aggressive replacement program was put into place, which was designed to pave the way for a sustainable 15-year apparatus replacement cycle for front line units.

The recommended replacement schedule was developed in a manner consistent with the priorities developed by the District's Fleet Operations Manager, the Fire Chief's Office, and the recommendations of NFPA 1901. It is intended to ensure that front line response apparatus remain the top priority for funding. At the same time, it also recognizes that we are experiencing changes to the very nature of our operations. Specialty apparatus are identified throughout the replacement schedule regarding growth projections, anticipated funding measures and the changes to the District's service delivery models.

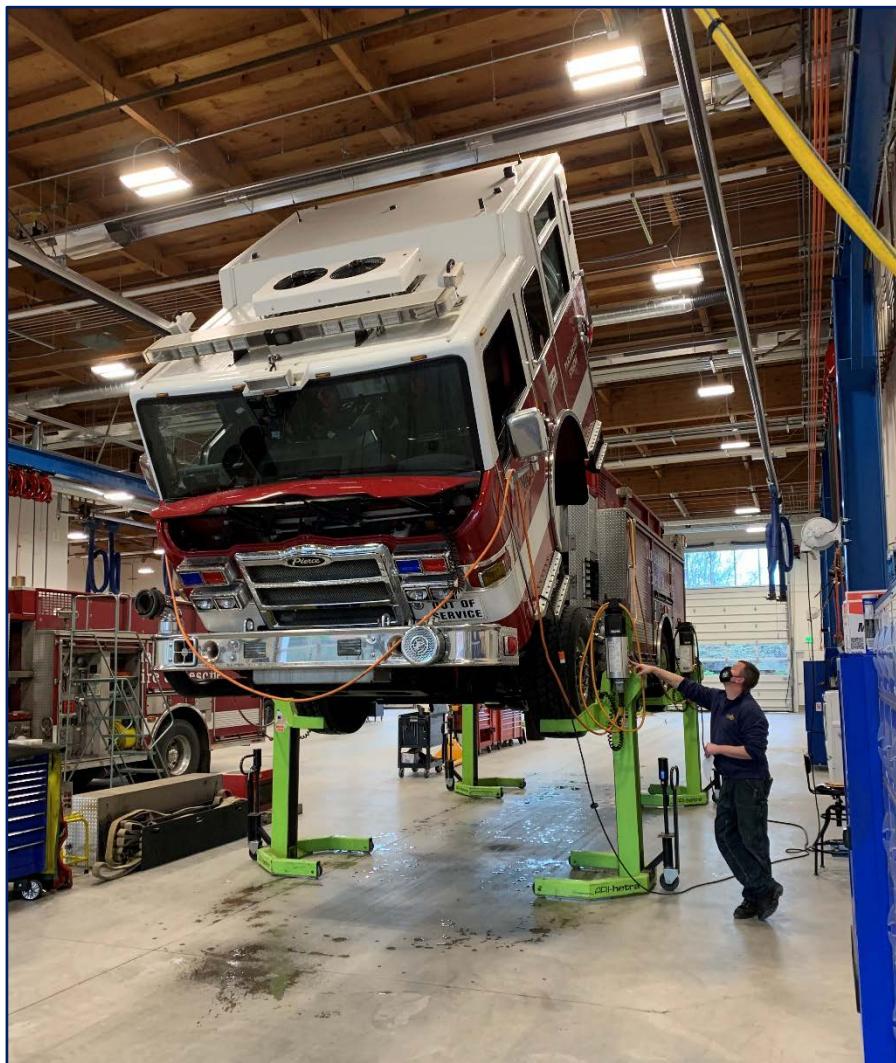
One of the most important functions of the replacement schedule has been to provide a planning and budgeting tool that permits flexibility as the District's Service Delivery Model continues to change and grow. As an example of this flexibility, a progressive **Apparatus Transfer Plan** has been instituted to allow the District the flexibility to move apparatus throughout the District to meet changing deployment plans and provide a more sustainable use of the apparatus throughout its entire life cycle.

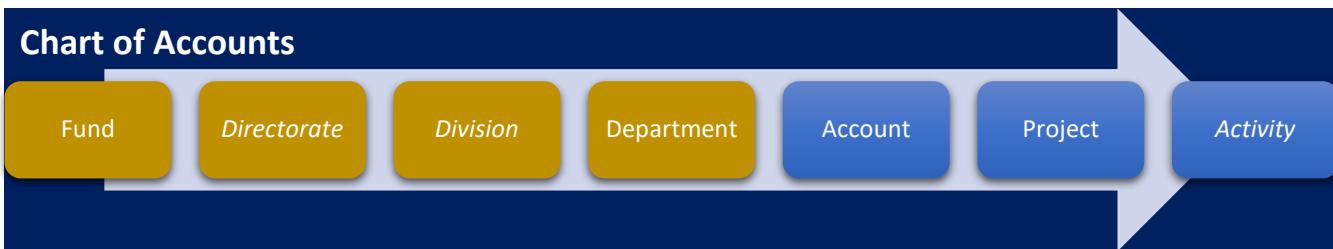
It should be emphasized that the replacement schedules listed below are not firm schedules; actual vehicle replacement is based upon several factors including mechanical condition, frequency of use, vehicle utilization, and maximum residual value.

The replacement schedule, as currently laid out, would require an average of \$3,200,000 per year (current dollars) to maintain. This funding level would be adequate to accommodate changes to the District's service delivery model in the future.

Replacement Schedule

Unit Type	Replacement Schedule
Pumper	15 Years Frontline – 5 Years Reserve
Elevated Waterway	15 Years Frontline – 5 Years Reserve
Trucks	15 Years Frontline – 5 Years Reserve
Tenders	20 Years Frontline
Medics	6 Years (Chassis) 15 Years (Medic Body) Frontline – 5 Years Reserve
Heavy Squad	20 Years Frontline
Cars Unit	8 Years Frontline
Light Squad	10 Years (Chassis) 15 Years (Rescue Body) Frontline – 5 Years Reserve
Heavy Brush	15 Years Frontline
Light Brush	15 Years Frontline
AC and BC Units	6 Years Frontline
Code 3 Staff Vehicles	6 Years Frontline
Staff Vehicles	8 Years Frontline
Service Vehicles	10 Years Frontline





Organization Code (Org Codes)

Organization Codes represent the **Fund** (first two numbers) and the **Department** (last three numbers). An example would be 10210 where 10 is the fund and 210 is the department.

Fund

General	Special Revenue	Debt Service	Capital Projects	Proprietary	Fiduciary
10 General	21 Apparatus & Vehicle* 22 Capital Improvements* 23 MERRC 25 Grants and Donations	30 Debt Service	51 Property & Building 52 Capital Projects	45 Insurance	61 Pension Trust* 63 Volunteer LOSAP* 65 Custodial

* reported as part of the General Fund in the Annual Comprehensive Financial Report

Department (grouped by *Directorate* and *Division*) TVF&R **appropriates** at the Directorate level.

Command	Business	Finance	Operations	Community Services
110 Civil Service 120 Board 150 Fire Chief 755 SEMS	500 Business <i>Logistics</i> 170 Logistics Admin 220 Supply 571 Fleet 582 Facilities <i>Organizational Health</i> 304 Organizational Health 470 Occupational Health	210 Finance <i>Tech Services</i> 175 Comms 215 IT	<i>Operations Admin</i> 200 Ops Admin 280 Relief 520 EMS <i>Training</i> 540 Training 545 Recruits 017-072* Stations 622 Tech Rescue 625 Haz Mat 626 Water Rescue 550 Volunteers/Chaplains	<i>Fire & Life Safety</i> 165 Fire & Life Safety 560 Incident Mgmt <i>Government Affairs</i> 160 Government and Public Affairs 451 Media Services

*Stations

017 North Plains 019 Midway 020 Downtown Newberg 021 Springbrook 022 Newberg New* 031 West Bull Mountain* 033 Sherwood 034 Tualatin 035 King City	038 Borland* 039 McEwan Road 050 Walnut 051 Tigard 052 Wilsonville 053 Progress 054 Charbonneau 055 Rosemont 056 Elligsen Road	057 Mountain Road 058 Bolton 059 Willamette 060 Cornell Road 061 Butner Road 062 Aloha 063 185 th * 064 Somerset 065 West Slope	066 Brockman Road 067 Farmington Road 068 Bethany 069 Cooper Mountain 070 Raleigh Hills 071 Kaiser* 072 Skyline
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* future stations



Accounts (Object Codes)

Revenues and Resources

4001 Beginning Fund Balance	4055 Unrealized Gains and Losses	4304 Rental Revenue
<i>Property taxes</i>	<i>Special Revenue</i>	<i>Miscellaneous</i>
4011 Current Year's Property Taxes	4200 Charges for Services	4400 Donations and Grants
4012 Prior Year's Property Taxes	4201 Transport Services Revenue	4401 Insurance Refunds – Workers Comp
4013 Taxes in Lieu of Property Tax	4202 Contracted Disallowances	4402 Insurance Refunds - Liability
4014 Forest Revenue	4203 HazMat Response Revenue	4410 Surplus Property
<i>Investments</i>	4204 Accounting Service Revenue	4450 Miscellaneous
4050 Interest Income	4205 Fire Reports/Permits/Inspection Fee	4500 Proceeds from Debt Issuance
4051 Interest on Taxes	4206 Program Fees	4600 Transfers In from Other Funds
4052 Unsegregated Tax Interest	4250 Company Store Revenue	4999 Discounts Earned
4053 Gains/Losses on Investments	<i>Training</i>	
4054 Dividend Income	4301 Training Classes	

Expenditures and Requirements

<i>Salaries and Wages</i>	5115 Vacant Slot Relief	5295 Vehicle/Cell Phone Allowance
5001 Salaries and Wages Union	5117 Regular Day Off Relief	<i>Supplies</i>
5002 Salaries and Wages Non-Union	5118 Standby Overtime	5300 Office Supplies
5003 Vacation Taken Union	5120 Overtime Union	5301 Special Department Supplies
5004 Vacation Taken Non-Union	5121 Overtime Non-Union	5302 Training Supplies
5005 Sick Leave Taken Union	5150 Pension Benefit	5303 Physical Fitness
5006 Sick Leave Taken Non-Union	<i>Payroll Taxes</i>	5304 Hydrant Maintenance
5007 Personal Leave Taken Union	5201 PERS Taxes	5305 Fire Extinguisher
5008 Personal Leave Taken Non-Union	5203 FICA/MEDI	5306 Photography Supplies
5009 Comp Taken Union	5206 Workers' Compensation	5307 Smoke Detector Program
5010 Comp Taken Non-Union	5207 Trimet/Wilsonville Tax	5311 HazMat Response Materials
5015 Vacation Sold	5208 Oregon Workers' Benefit Tax Fund	5320 EMS Supplies
5016 Vacation Sold at Retirement	<i>Employee Insurance</i>	5321 Firefighting Supplies
5017 PEHP Vacation Sold at Retirement	5210 Medical Insurance Union	5325 Protective Clothing
5018 Comp Time Sold Union	5211 Medical Insurance Non-Union	5330 Noncapital Furniture and Equip.
5019 Comp Time Sold Non-Union	5212 Medical Insurance VEBA Non-Union	5340 Software Licenses/Upgrades/Host
5020 Deferred Comp (401a) Union	5220 Post Retiree Insurance Union	5350 Apparatus Fuel/Lubricants
5021 Deferred Comp (401a) Non-Union	5221 Post Retiree Insurance Non-Union	<i>Maintenance and Repairs</i>
5041 Severance Pay	5230 Dental Insurance Non-Union	5361 M&R Bldg/Bldg Equip/Improvement
5090 Temporary Services - Backfill	5240 Life/Disability Insurance	5363 M&R Vehicle Maintenance
5101 Vacation Relief	5250 Unemployment Insurance	5364 M&R Fire Comms Equipment
5105 Sick Relief	5260 Employee Assistance Insurance	5365 M&R Firefighting Equipment
5106 On-the-job Injury Relief	5270 Uniform Allowance	5366 M&R EMS Equipment
5107 Short-Term Disability Relief	5290 Employee Tuition Reimbursement	5367 M&R Office Equipment
5110 Personal Leave Relief		5368 M&R Computer Equip/Hardware

<i>Insurance</i>	5450 Rental of Equipment	5575 Laundry/Repair Expense
5400 Insurance Premium	<i>Training and Travel</i>	<i>Capital Outlay</i>
5401 Insurance Claims Reimbursement	5461 External Training	5601 Land
<i>External Services</i>	5462 Travel and Per Diem	5602 Land Improvements
5410 General Legal	<i>Award Programs</i>	5603 Training Props
5411 Collective Bargaining	5471 Citizen Awards	5610 Building/Building Improvements
5412 Audit and Related Filing Fees	5472 Employee Recognition and Awards	5615 Vehicles and Apparatus
5413 Consultant Fees	5473 Employee Safety Program	5620 Firefighting Equipment
5414 Other Professional Services	5474 Volunteer Awards Banquet	5625 EMS Equipment
5415 Printing	<i>Community Education</i>	5630 Office Equipment and Furniture
5416 Building Services	5480 Community Events/Open House	5635 Building Equipment
5417 Temporary Services	5481 Community Education Materials	5640 Physical Fitness Equipment
5418 Trustee/Administrative Fees	5484 Postage, UPS, and Shipping	5645 Shop Equipment
5420 Dispatch	<i>Dues, Fees and Subscriptions</i>	5650 Communications Equipment
5421 Board of Directors Allowance	5500 Dues and Subscriptions	5655 Data Processing Software
<i>Utilities</i>	5501 Volunteer Association Dues	5660 Computer Equipment
5430 Telephone	5502 Certifications and Licensing	<i>Other</i>
5432 Natural Gas	<i>Miscellaneous</i>	5700 Debt Service Principal
5433 Electricity	5570 Miscellaneous Business Expense	5701 Debt Service Interest
5434 Water/Sewer	5571 Planning Retreat Expense	5800 Transfers Out
5436 Garbage	5572 Advertising/Public Notice	5850 Payment to Escrow
5437 Cable Access	5573 Inventory Over/Short/Obsolete	5900 Contingency
5445 Rent/Lease of Building	5574 Elections Expense	5999 Budgeted Ending Fund Balance

Project Codes Project numbers are used for job costing purposes and are attached to the end of the general ledger account string. The project number is comprised of a four-digit project number as follows:

<i>Programs</i>	3335 Squad	3716 Station 63 – 185 th Land
0901 Chaplains Program	3336 Water Rescue Boat	3720 Logistics Service Center Land
1100 Fire Prevention Public Education	3340 Tractor Drawn Aerial Truck	<i>Emergency Events</i>
1101 SKID Program	3341 Facilities Service Truck	8800 Emergency Events
1123 Community Assistance Program	<i>Outside Programs</i>	8803 COVID-19 Outbreak Response
<i>Grants</i>	3450 Washington County FD2	8804 COVID-19 OSFM IMT Response
3101 MACC Grant	3460 Newberg Fire	8805 COVID-19 Workplace Reintegration
3103 SAFER Grant	3470 Incident Management Team	8806 Chehalem Mountain/Bald Peak
<i>Conflagrations (recent)</i>	3475 Mobile Emerg Resp Radio Coverage	8807 COVID-19 Vaccine Administration
3251 Mosier Creek Fire	<i>Buildings</i>	<i>Facilities</i>
3252 White River Fire	3509 Station 71 – Kaiser	8015 Appliances
3253 Santiam/Beachie Creek Fire	3511 Clinton St Property Expenses	8020 HVAC
3254 Holiday Farm Fire	3526 Station 38 – Borland	8025 Landscaping
3255 South Obenchain Fire	3527 Station 31 – W. Bull Mountain	8030 Overhead doors
3256 Riverside Fire	3528 Station 54 – Charbonneau	8035 Janitorial
3257 Brattain Fire	3530 Station 63 – 185 th	8040 Painting
3258 EMAC: California Oct 2020 Wildfires	3534 Station 62 – New Location	8050 Pavement/Concrete/Seal Coat
<i>Apparatus</i>	3535 Logistics Service Center	8060 Plumbing
3307 Pick-up Trucks	<i>Miscellaneous</i>	8080 Roofs
3310 Medic Units	3604 SCBA Purchase/Repair/Maint	8090 Signage
3322 Pumpers	3605 CBOC Expenses (non-capital)	
3329 Fire Investigation Vehicles	3611 Memorial Service	
3331 Chief Response Vehicles	3612 1950 Fire Engine Restoration	
3332 DC Response Vehicles		
3334 FJ Cruisers	<i>Land</i>	
	3709 W. Bull Mountain Land	



Glossary

Accrual Basis of Accounting	The method of accounting under which revenues are recorded when they are earned - (whether cash is received at the time) and expenditures are recorded when goods and services are received (whether cash disbursements are made at the time or not).
Ad Valorem	In proportion to value. A basis for levying tax upon property.
Alarm	A call received by the Dispatch Center, which is then related to the appropriate fire station for emergency response.
AED	Automated external defibrillator - a device that automatically analyzes the heart rhythm and if it detects a problem that may respond to an electrical shock, then permits a shock to be delivered to restore a normal heart rhythm.
Alarm	Single unit or multiple unit response package that is pre-determined in Computer Aided Dispatch (CAD).
Assignment	based upon the type of incident dispatched.
ALS	Advanced Life Support. Emergency medical care that may include all basic life support actions, plus invasive medical procedures, including IV therapy, administration of antiarrhythmic and other specified medications and solutions.
AMP	Asset Management Program. Business model that assists with management of Operations assets.
AODP	Apparatus Operator Development Program.
Apparatus Operator	In addition to performing all the assigned duties of a Firefighter, an Apparatus Operator maintains the equipment and drives the apparatus.
Appropriation	A legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation usually is limited in amount and time it may be expended.
ARU	Alternate response unit, e.g., Car.
ASA	Ambulance Service Area.
Assess	To establish an official property value for taxation.
Assessed Valuation	The total taxable value placed on real estate and other property as a basis for levying taxes.
Assets	Property owned by a government that has monetary value.
Auxiliary Volunteer	A group of "on-call" citizens, who assist with various department functions, e.g., maintaining and operating the antique fire apparatus, providing rehabilitation services at incidents, assisting the Community Education Team at various events, and performing clerical duties.
AVL	Automatic Vehicle Location. Means for determining and transmitting the geographic location of a vehicle in real time using global positioning systems (GPS).
Balanced Budget	Resources equal the requirements in every fund.

Battalion	The District is separated into three geographic battalions: C5, C6 and C7. Each battalion is staffed with a Battalion Chief who manages the daily operations of that area.
BC	Battalion Chief.
Battalion Chief	Operations manager with rank above Captain. Directly responsible for the supervision of a Battalion and daily operational readiness of the Battalion on their assigned shift. Responds to and takes command of emergencies. Also, directly supervises several assigned stations.
Behavioral	Refers to the reciprocal relationship between human behavior and the well-being of the body and mind. In the Fire District, this relates to interpersonal and group coaching, counseling, and Critical Incident Stress Debriefing (CISD).
BLS	Basic Life Support. Emergency medical care generally limited to non-invasive procedures, such as airway maintenance, breathing support, CPR, hemorrhage control, splinting of suspected fractures, management of spinal injury, and protection and transport of the patient in accordance with accepted procedures. BLS providers with special training may also use semiautomatic defibrillators for cardiac defibrillation.
Bond	A written promise to pay a specified sum of money (principal or face value) at a specified future date (maturity date), along with periodic interest paid at a specified percentage. The difference between a note and a bond is the latter usually runs for a longer period of time and requires greater legal formality.
Bonded Debt	The portion of indebtedness represented by outstanding bonds.
Box Alarm	A predetermined assignment for an incident, usually a fire, which dispatches four engines, one truck, one rescue unit, and two Duty Chiefs. In an area without hydrants, two additional water tenders are dispatched.
Brush Rig	Four-wheel drive engines with small pumps and water supply capabilities that are specifically designed for wildland-urban interface fires.
Budget	A plan of financial operation embodying an estimate of proposed expenditures for a given period (typically a fiscal year) and the proposed means of financing them (revenue estimates). Used without any modifier, the term usually indicates a financial plan for a single fiscal year. The term "budget" is used in two senses in practice. At times, it designates the financial plan presented to the appropriating body for adoption and sometimes the plan finally approved by that body. It is usually necessary to specify whether the budget under consideration is preliminary and tentative or whether the appropriating body has approved it. <i>See also Capital Budget and Capital Program.</i>
Budget Document	The instrument used by the budget-making authority to present a comprehensive financial program to the appropriating body. The budget document usually consists of three parts. The first part contains a message from the budget-making authority, together with a summary of the proposed expenditures and the means of financing them. The second consists of schedules supporting the summary. These schedules show in detail the information as to the past years' actual revenues, expenditures, and other data used in making the estimates. The third part is composed of drafts of the appropriation, revenue, and borrowing measures necessary to put the budget into effect.
Budget Message	A general discussion of the proposed budget as presented in writing by the budget-making authority to the legislative body. The budget message should contain an explanation of the principal budget items, an outline of the governmental unit's experience during the past period and its financial status at the time of the message, and recommendations regarding the financial policy for the coming period.
Budgetary	The control or management of a governmental unit or enterprise in accordance with a Control-approved budget for the purpose of keeping expenditures within the limitation of available appropriations and available revenues.
BUG	Broadband Users Group. The District is part of an intergovernmental agreement with several neighboring cities and special districts to share the use of a public communication network, Internet access, communication devices, and equipment.
CAD	Computer Aided Dispatch. Method of dispatching emergency response apparatus and personnel via a mobile data terminal.

Capital Assets	Assets with initial value greater than \$5,000 and having a useful life greater than one year. Capital assets are also referred to as fixed assets.
Capital Budget	A plan of proposed capital outlays and the means of financing them for the current fiscal period. It is usually a part of the current budget. <i>See also Capital Program.</i>
Capital Outlay	Expenditures for the acquisition of capital assets.
Capital Projects	Projects that purchase or construct capital assets.
Capital Program	A plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs arising from the long-term work program or otherwise. It sets forth each project or other contemplated expenditure in which the government is to have a part and specifies the full resources estimated to be available to finance the projected expenditures.
Captain	Rank above Lieutenant. Responsible for the overall administration of his/her assigned station, including operational readiness, personnel supervision, and the station's budget.
Category A Zones	Property within the District's service area, but outside the Urban Growth Boundary, having a high density of industrial, commercial, and residential structures.
Category B Zones	Property within the District's service area, but outside the Urban Growth Boundary, that is primarily rural property but having low risk structures.
Category C Zones	Property within the District's service area, but outside the Urban Growth Boundary that is primarily agricultural land with relatively low population density and low risk structures.
CCFD#1	Clackamas County Fire District #1.
CDC	Center for Disease Control.
CFAI	Commission on Fire Accreditation International.
C.H.A.R.M	Community Health and Resource Management.
Code 1	Non-emergency response mode; lights and sirens are not used, and traffic laws are followed.
Code 3	Use of red lights and sirens by apparatus during emergency response.
COML	Communication Unit Leader.
Company	A work unit comprised of a piece of apparatus and its assigned crew.
COVID-19	A mild to severe respiratory illness that is caused by a coronavirus initially reported in Wuhan, China in December 2019. On March 11, 2020, the World Health Organization declared COVID-19 a global pandemic.
CPR	Cardiopulmonary Resuscitation.
CRR	Community Risk Reduction. The coordinated effort of Operations to identify and prioritize risks within a 'first due' area and develop interventions to minimize the probability, occurrence, or impact of a risk.
Current Taxes	Taxes levied and becoming due during the current fiscal period, from the time the amount of the tax levy is first established, to the date on which a penalty for nonpayment is attached.
Debt	An obligation resulting from the borrowing of money or from the purchase of goods and services. Debts of governmental units include bonds, time warrants, notes, and floating debt. <i>See also Bond, and General Long-Term Debt.</i>
Debt Limit	The maximum amount of gross or net debt that is legally permitted.

Delinquent Taxes	Taxes remaining unpaid on and after the date on which a penalty for nonpayment is attached. Even though the penalty may be subsequently waived, and a portion of the taxes may be abated or canceled, the unpaid balances continue to be delinquent taxes until abated, canceled, paid, or converted into tax liens. Note: The term is sometimes limited to taxes levied for the fiscal period or periods preceding the current one, but such usage is not entirely correct. <i>See also Current Taxes and Prior Years Tax Levies.</i>
DPSST	Department of Public Safety, Standards, and Training whose standards are set forth by the state of Oregon, that determines the amount and type of education needed to fulfill the competencies required for certification for all fire personnel from Firefighter to Fire Marshal.
Depreciation	Expiration in service life of fixed assets, other than wasting assets, attributable to wear and tear through use and lapse of time, obsolescence, inadequacy, or other physical or functional cause. The portion of the cost of a fixed asset charged as an expense during a particular period. Note: The cost of a fixed asset is prorated over the estimated service life of the asset and each period is charged with part of such cost so that ultimately the entire cost of the asset is charged off as an expense. In governmental accounting, depreciation may be recorded in proprietary funds and trust funds where expenses, net income, and/or capital maintenance are measured.
Dispatch	The agency responsible for receiving emergency and non-emergency calls and for sending the appropriate apparatus and personnel to respond to the call.
District-Wide Incident Counts	District incident totals include automatic aid responses to incidents located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews). Annual incident counts are static based upon the boundary of the District 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 and the City of Newberg Fire Department/Newberg Rural Fire Protection District as of July 1, 2016.
Division	The District is divided into administrative geographic areas. Three battalions report to the Operations Division.
Division Chief	Rank above Battalion Chief. Divisions are commanded by Division Chiefs. In addition, there are several major departments led by Division Chiefs, e.g., Training and EMS.
Door-to-Balloon	Time from arrival of a STEMI patient at the ER door till their blocked coronary vessel is opened by the "balloon" procedure in the catheter lab, which restores blood flow.
E-GIS	Enterprise GIS is a platform for delivering organization-wide geospatial capabilities while improving access to geographic information and extending geospatial capabilities to nontraditional users of GIS.
Elevated Waterway	An engine with a top mounted waterway that can extend to approximately 65 feet.
EMAC	Emergency Management Assistance Compact. A national interstate mutual aid agreement that allows states to share resources during times of disaster.
EMC	Emergency Management Cooperative. For Washington County, Oregon is comprised of governments committed to the development and maintenance of county-wide integrated disaster response and preparedness.
EMD	Emergency Medical Dispatch. A set of standardized questions asked by 9-1-1 dispatchers to determine the level of EMS response to an incident.
EMT	Emergency Medical Technician. One who is trained and adept at different levels of medical skills. The state of Oregon has three levels: EMT-Basic, EMT- Intermediate, and Paramedic.
EOP	Emergency Operations Plan.
ERP	Enterprise Resource Planning. Integrated computer-based system used to manage internal and external resources including tangible assets, financial resources, materials, and human resources.
Evolution-Data Optimized	A communications standard for the wireless transmission of data through radio signals, typically for broadband Internet access.

Engine	A piece of apparatus that carries and pumps water, and carries ladders, hose, and medical supplies. All District engines provide ALS emergency medical capabilities.
EOC	Emergency Operations Center. Assembly of incident management staff responsible for directing and coordinating operations of one or more public service agencies in a catastrophic emergency, whether natural or manmade (e.g., flood, windstorm, terrorism).
EVOC	Emergency Vehicle Operations Course.
Expenditures	Where accounts are kept on the accrual or modified accrual basis of accounting, the cost of goods received or services rendered, whether cash payments have been made or not.
Expenses	Charges incurred, whether paid or unpaid, for operation, maintenance, and interest, and other charges that are presumed to benefit the current fiscal period.
FEMA	Federal Emergency Management Agency.
Firefighter	Performs firefighting and rescue operations for combating, extinguishing, and prevention of fires, as well as for saving life and property. District Firefighters are required to be certified as EMT-Basics or Paramedics.
Fiscal Year	A twelve-month period to which the annual budget applies and at the end of which a governmental unit determines its financial position and the results of its operations. In Oregon, July 1 – June 30 is the period of time in a fiscal year.
FireRMS	Computer program used to track fire prevention activities, station logbooks, and training data.
FirstNet	First Responder Network Authority authorized by Congress in 2012. Its mission is to develop, build and operate the nationwide, broadband network that equips first responders to save lives and protect U.S. communities.
First Pass	The first attempt to place an endotracheal tube into a patient's trachea.
Fixed Assets	Assets of a long-term character that are intended to continue to be held or used, such as land, buildings, vehicles, machinery, furniture, and other equipment. Initial costs must exceed \$5,000 and have a life greater than one year.
FMZ	Fire Management Zone. The State of Oregon is segmented into a grid system based on one and one quarter mile sections. This grid system is a tool for map navigation and reference purposes.
FOC	Fire Operations Center. Assembly of District incident management staff responsible for directing and coordinating operations of the District in a catastrophic emergency, whether natural or manmade (e.g., flood, windstorm, terrorism).
FSA	Flexible Spending Account.
FTE	Full Time Equivalent employee, based on the hours worked by a full-time employee in that job classification.
FTEP	Field Training Evaluation Program.
FTO	Field Training Officer.
Fund	An independent fiscal and accounting entity with a self-balancing set of accounts, recording cash and/or other resources together with all related liabilities, obligations, reserves, and equities that are segregated for the purpose of carrying on specific activities of attaining certain objectives.
Fund Balance	The excess of the assets of a fund over its liabilities and reserves, except in the case of funds subject to budgetary accounting where, prior to the end of a fiscal period, it represents the excess of the period over its liabilities, reserves, and appropriations for the period.
General Obligation Bonds	Bonds for which payment the full faith and credit of the issuing body are pledged.

GIS	Geographic Information Systems
GEMT Funds	GEMT draws funds from the federally backed Medicaid entitlement program, allowing public EMS providers the ability to collect a percentage of their uncompensated costs for providing care to Medicaid patients.
GFOA	Government Finance Officers Association.
Gross	The total amount of direct debt of a governmental unit represented by outstanding bonds.
Bonded Debt	before deduction of any assets available and earmarked for their retirement.
Hazardous Material	Any substance or matter that is likely to inflict injury or harm or impose great or continued risk unless dealt with in a manner prescribed by state and federal regulations.
Heavy Rescue	The District has two Heavy Rescue vehicles. They have specialized equipment and personnel for heavy/complex extrication. When combined with a support unit, they become the Technical Rescue Team, which have specialized equipment and training for rope rescue, building collapse, trench rescue, and confined space rescue.
HFD	Hillsboro Fire Department.
HRA	Health Reimbursement Arrangement. An IRS-approved, employer-funded, tax-advantaged personalized health benefit that reimburses employees for out-of-pocket medical expenses and individual health insurance premiums.
IAFC	International Association of Fire Chiefs.
IC	Incident Command.
IMT	Incident Management Team.
Incident	An event involving a fire, medical emergency, hazardous material spill, or release/potential release of a hazardous material. See <i>Alarm</i> .
Incident Support Volunteer	Incident Support Volunteers provide support functions on emergency scenes such as rehabilitation and air management.
In-service	Training session/class held for District employees.
Interface	The area where native vegetation and manmade structures meet. This area is generally difficult to protect from a fire perspective due to the unusual amount of vegetation surrounding the manmade structures. Also called wildland/urban interface.
Internal Control	A plan of organization for purchasing, accounting, and other financial activities that, among other things, provides that: <ul style="list-style-type: none"> ▶ The duties of employees are subdivided so that no single employee handles a financial action from beginning to end; ▶ Proper authorizations from specific responsible officials are obtained before key steps in the processing of a transaction are completed; and, ▶ Records and procedures are arranged appropriately to facilitate effective control.
Kelly Day	A paid day off taken by line personnel at a scheduled interval in addition to normal time off or vacation. Also called a regular day off (RDO).
KPI	Key Performance Indicator.
LOFD	Lake Oswego Fire Department.
Lateral Entry	Term referring to career or volunteer firefighters who have been employed in a similar position with another fire service agency. This employment must meet TVF&R and Civil Service guidelines.
Lieutenant	A Lieutenant is generally responsible for day-to-day operations of a fire station and his/her company.

Light Brush	Light Brush apparatus are “pickup” style units that carry a small tank of water and a portable slide in style pump designed for maneuverability and off-road firefighting. Some units are staffed day to day to add additional units to TVFR operations for medical and small trash type fires. They can be used as an Oregon State Fire Marshal conflagration deployment qualified vehicle for state wildfires. Light brush units have the capacity of carrying up to 4 personnel but when staffed for day to day operations they usually are staffed with 2 personnel.
Mass Casualty Incident (MCI)	An emergency incident with ten or more patients needing medical care.
Maverick Map	A package of features, revolving around an accurate digital map, which improves the efficiency and the effectiveness of emergency service delivery and administration.
Medic	Apparatus used to respond primarily to medical calls and capable of transporting patients to area hospitals. The District has several Medic units.
Mobile Data Computer	Also referred to as an MDC.
Mobile Emergency Responder Radio Coverage	Also referred to as MERRC. A program that provides resources for tools for emergency responders to maintain radio communications during an incident, and a higher level of protection and safety for firefighters while inside buildings. The MERRC program improves operational effectiveness by allowing the use of the existing communications system and equipment.
MIH	Mobile Integrated Health.
Modified Accrual Basis	The basis of accounting under which expenditures, other than accrued interest on general long-term debt, are recorded at the time liabilities are incurred and revenues are recorded when received in cash, except for material and/or available revenues that should be accrued to reflect properly the taxes levied and revenue earned.
Multiple Patient Scene (MPS)	An emergency incident with fewer than ten patients needing medical care.
Munis	The District’s integrated business operations software system (an ERP software program).
NAPSG	National Alliance for Public Safety GIS.
Net Bonded Debt	Gross bonded debt, less any cash or other assets available, and earmarked for debt retirement.
NFIRS	National Fire Incident Reporting System.
NFPA	National Fire Protection Association.
NIMS	National Incident Management System.
ODP	Officer Development Program.
Occupancy	The use to which property is put into an occupied building or part of a building (as an apartment or office).
OFCA	Oregon Fire Chiefs Association. A membership organization that strives to provide leadership and valued services to support fire chiefs and administrative officers throughout the state.
OSFOA	Oregon Fire Service Office Administrators. A networking and educational organization for administrative personnel serving Oregon Fire Service agencies - from Fire Chiefs and Administrative Assistants to Entry Level Clerk positions.
OMG	Onboard Mobile Gateway.

OMM	Onboard Mobility Manager.
OnSceneRMS	Computer program acquired in 2007, used to track incident response information.
Operating Budget	A budget that applies to all outlays other than capital outlays. <i>See Budget.</i>
Operating Expenses	Expenses for general governmental purposes.
OSHA	Occupational Safety and Health Administration.
Paramedic	The highest level of training an EMT can reach in the state of Oregon.
PERS	Public Employees Retirement System. A State of Oregon defined benefit pension plan to which both employees and employers contribute.
PDP	Paramedic Development Program.
PF&R	Portland Fire & Rescue.
PIO	Public Information Officer.
POD	Points of dispensing, are community locations at which state and local agencies dispense and administer medical countermeasures (MCMs) to the public.
PPE	Personal Protective Equipment, utilized by firefighting personnel. Includes breathing apparatus, turnouts, boots, gloves, etc.
Prior Years Tax Levies	Taxes levied for fiscal periods preceding the current one.
PSBT	Public Safety Broadband Trust.
QI	Quality Improvement.
Quantum	Type/style of a Pierce engine that can seat four to six Firefighters. The majority of the District's engines are of the Quantum style.
Rate Collar	The Oregon PERS system has adopted a contribution rate stabilization method whereby contribution rates for a rate pool are confined to a collar based on the rate pool's prior pension contribution rate.
Resources	The actual assets of a governmental unit, such as cash, taxes receivables, land, buildings, etc.
Response	Actions taken by the District in answer to a citizen's request of services. This includes the initial dispatch, travel time, and on-scene care of the patron.
Response Orders	The order in which units are dispatched to a G-Zone (first due unit, second due unit, third due unit, etc.).
Revenue	The term designates an increase to a fund's assets that: <ul style="list-style-type: none">• Does not increase a liability (e.g., proceeds from a loan).• Does not represent a repayment of an expenditure already made.• Does not represent a cancellation of certain liabilities.• Does not represent an increase in contributed capital.
RFOG	Regional Fire Operations Group
RMS	Records Management System, software that is part of the Sunpro suite.
Saber	A style of Pierce engine cab style that can seat six firefighters and has a small pumping capacity.

SB 122	Original Oregon Senate Bill No. 122, which mandated a cooperative boundary resolution process between cities and affected districts.
SCBA	Self-Contained Breathing Apparatus.
Shift	A term used to describe the typical 24-hour period of timeline crews are officially on duty. As an example, a shift begins at 0700 and ends the following morning at 0700.
SOG	Standard Operating Guidelines.
Special Revenue Fund	A fund used to account for revenues from specific taxes or earmarked revenue sources, which by law are designated to finance particular functions or activities of government. Includes intergovernmental revenue in the form of state and federal grant funds.
Squad	A piece of apparatus that is used for support at an incident. A squad carries extra air bottles, lights, and rehabilitation supplies for personnel working at an incident.
Station Zone	An administrative zone that is assigned to a station that represents TVF&R-only closest forces within our service area.
Station Zone Incident Count	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, interfacility 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 District 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.
STEMI	Segment Elevated Myocardial Infarction. Occurs when a coronary artery is totally occluded by a blood clot.
Talent Management	An integrated strategy for successfully recruiting, developing, retaining, and advancing employees to improve business performance.
Target Solutions	A district-wide learning management and training records application. It holds online content and records for all suppression and EMS personnel and is being expanded to provide both required and optional training and resources for all personnel.
Task Force	A pre-determined alarm assignment in Computer Aided Dispatch (CAD) that includes multiples units. Task force assignments are primarily used for incidents with a higher probability of severity and incident complexity (e.g., fires, explosion, technical rescue, hazardous materials, train accident).
Tax Levy	The total amount to be raised by general property taxes.
Tax Rate	The amount of tax levied for each \$1,000 of assessed valuation.
TDA	Tractor Drawn Aerial Truck. Also referred to as a Tiller.
Technical Rescue	Any kind of incident that requires specialized training or equipment that is used to provide assistance to a victim(s), e.g., tunnel collapse, water-related accidents, hazardous materials spills. The District has three technical rescue teams: Water Rescue, Technical Rescue (rope, building collapse, extrication, confined space rescue), and Hazardous Materials.
Tender	A piece of apparatus that carries water to supply an engine in a rural area.
Truck	A piece of apparatus that carries a full complement of ground ladders, plus has an aerial ladder capable of extending 105 feet.
Turnouts	Protective gear worn by firefighters.

UASI	Urban Areas Security Initiative. A grant program through the Department of Homeland Security and FEMA. The program funds address the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density urban areas, and assist them in building an enhanced and sustainable capacity to prevent, protect against, respond to, and recover from acts of terrorism.
Unappropriated Fund Balance	Where the fund balance at the close of the preceding year is not included in the annual budget, this term designates that portion of the current fiscal year's estimated revenues, which has not been appropriated. Where the fund balance of the preceding year is included, this term designates the estimated fund balance at the end of the current fiscal period.
Urban Growth Boundary	A regional boundary, set to control urbanization by designating the area inside the boundary for higher density urban development and the area outside the boundary for lower density rural development.
Urban Renewal	A program of land re-development in areas of moderate to high density urban land use.
Vimeo	Online video service.
VoIP	Voice Over IP (Internet Protocol). The District implemented a VoIP system in fiscal year 2010, replacing a PBX phone switch, which reduced telephone service costs and added new-found efficiencies at the desktops to manage phone and messaging services.
Volunteer Firefighter	Volunteer Firefighters respond in conjunction with career companies.
WCCA	Washington County Consolidated Communications Agency. This agency provides the District's emergency and non-emergency police and fire dispatching within the majority of Washington County.
WFCA	Western Fire Chiefs Association. The association supports, promotes, and develops Chief Officers in the ten states that comprise the Western Division of the International Association of Fire Chiefs (IAFC), and furthers the interests of prevention, control, and mitigation of fire, life safety, and all hazards in the region.
Wildland Area	An area in which development is essentially non-existent except for roads, railroads, power lines, and similar transportation facilities.

Legal Notices

1st Notice of Budget Committee Meeting



State of Oregon,) ss
County of Multnomah)

Kate O'Neill being duly sworn, deposes that he/she is principal clerk of Oregonian Media Group; that The Oregonian is a public newspaper published in the city of Portland, with general circulation in Oregon, and this notice is an accurate and true copy of this notice as printed in said newspaper, was printed and published in the regular edition and issue of said newspaper on the following date(s):

The Oregonian 04/29/2022

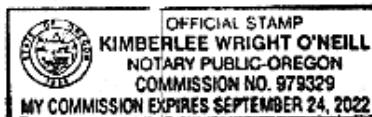
Principal Clerk of the Publisher

Sworn to and subscribed before me this 2nd day of May 2022

Notary Public

The Oregonian
LEGAL AFFIDAVIT

AD#: 0010312152



**Legal Notice of
Budget Committee Meeting**
A public meeting of the Budget Committee of Tualatin Valley Fire and Rescue, a Rural Fire Protection District in Washington County, Clackamas County, Yamhill County and Multnomah County, Oregon to discuss the budget for the fiscal year July 1, 2022 to June 30, 2023. This meeting will take place on the 12th of May 2022, at 3:00pm. The purpose is to receive the budget message and to receive comment from the public on the budget. A copy of the budget document may be inspected on or after April 28, 2022, at www.tvfr.com

In response to the ongoing health emergency resulting from the COVID-19 pandemic, meetings will be held electronically. Contact Kim Sunderlin at 503.649.8577 with questions, comments, or accommodations.

The meeting will be available for viewing via the District's scheduled YouTube channel:

<http://www.youtube.com/c/TualatinValleyFireRescue>

Public comment will be taken in written and phone-in format. Written comments received by noon on Wednesday, May 11, will be read during the public comment section of the meeting on May 12, 2022. Comments by phone will be taken on a scheduled basis during the public comment section of the meeting on May 12, 2022. Comments, both written and phone-in, will be subject to a three-minute limit per community member. To schedule public comment, please provide your name, phone number, and address with the district via phone message at 503.649.8577 or email to executives@tvfr.com. Public comment must be scheduled no later than noon on May 11, 2022. See www.tvfr.com for any further notices.

Notice of Budget Hearing Meeting



State of Oregon,) ss

County of Multnomah)

Kate O'Neill being duly sworn, deposes that he/she is principal clerk of Oregonian Media Group; that The Oregonian is a public newspaper published in the city of Portland, with general circulation in Oregon, and this notice is an accurate and true copy of this notice as printed in said newspaper, was printed and published in the regular edition and issue of said newspaper on the following date(s):
The Oregonian 06/03/2022

Kate O'Neill

Principal Clerk of the Publisher

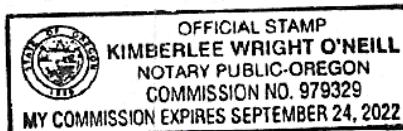
Sworn to and subscribed before me this 7th day of June 2022

Kimberlee Wright O'Neill

Notary Public

**The Oregonian
LEGAL AFFIDAVIT**

AD#: 0010355734



Notice of Budget Hearing Meeting, continued

NOTICE OF BUDGET HEARING			
A public meeting of Tualatin Valley Fire and Rescue will be held on June 28, 2022 at 3:00 p.m. Due to the COVID-19 pandemic, the meeting will be held virtually. The meeting will be streamed live at http://www.youtube.com/c/TualatinValleyFireRescue . The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2022 as approved by the Tualatin Valley Fire and Rescue Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected at www.tvfr.com or obtained by appointment only at 11945 SW 70th Ave. Tigard, OR 97223. This is for an annual budget period. This budget was prepared on a basis of accounting that is the same as used the preceding year.			
Contact: Tim Collier		Telephone: (503) 649-8577 Email: Timothy.Collier@tvfr.com	
FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount 2020-21	Adopted Budget This Year 2021-22	Approved Budget Next Year 2022-23
Beginning Fund Balance/Net Working Capital	78,064,794	69,574,335	123,720,010
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	3,308,199	2,300,697	1,198,450
Federal, State and All Other Grants, Gifts, Allocations and Donations	2,176,175	155,000	175,404
Revenue from Bonds and Other Debt	0	50,000,000	-
Interfund Transfers / Internal Service Reimbursements	4,789,967	5,107,257	2,234,000
All Other Resources Except Current Year Property Taxes	8,018,300	5,787,164	6,254,581
Current Year Property Taxes Estimated to be Received	135,202,000	139,448,826	143,742,706
Total Resources	231,559,435	272,373,280	277,325,151
FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Personnel Services	123,489,330	125,614,555	135,506,723
Materials and Services	13,124,769	21,724,784	19,248,133
Capital Outlay	10,272,463	48,343,061	53,704,749
Debt Service	9,208,628	9,528,749	9,670,427
Interfund Transfers	4,789,967	5,107,257	2,234,000
Contingencies	-	14,542,000	10,113,400
Special Payments	-	0	0
Unappropriated Ending Balance and Reserved for Future Expenditure	70,674,278	47,512,874	45,847,719
Total Requirements	231,559,435	272,373,280	277,325,151
FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY ORGANIZATIONAL UNIT OR PROGRAM *			
Name of Organizational Unit or Program			
FTE for that unit or program			
Command Directorate	4,018,098	4,557,243	4,377,432
FTE	10.00	10.00	10.00
Business Directorate	18,792,856	14,787,712	14,064,794
FTE	64.00	54.00	54.00
Finance Directorate	8,829,233	11,018,984	11,548,821
FTE	12.00	24.00	25.00
Operations Directorate	108,748,981	112,956,610	119,174,435
FTE	476.92	482.58	489.92
Support Directorate	203,413	641,643	0
FTE	1.00	1.00	0.00
Community Services Directorate	6,093,557	6,511,271	6,830,119
FTE	30.00	30.00	30.00
Non-Departmental /Non-Program	84,873,297	121,899,817	121,329,550
FTE	-	-	-
Total Requirements	231,559,435	272,373,280	277,325,151
Total FTE	593.92	601.58	608.92
STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *			
PROPERTY TAX LEVIES			
	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (rate limit \$1.5252 per \$1,000)	1.5252	1.5252	1.5252
Local Option Levy	0.45	0.45	0.45
Levy For General Obligation Bonds	9,527,148	9,861,372	10,018,818
STATEMENT OF INDEBTEDNESS			
LONG TERM DEBT	Estimated Debt Outstanding on July 1.	Estimated Debt Authorized, But Not Incurred on July 1	
General Obligation Bonds	\$67,035,000	\$73,000,000	
Other Bonds			
Other Borrowings			
Total	\$67,035,000	\$73,000,000	



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Resolutions to Adopt Budget

RESOLUTION 2022-02

**RESOLUTION OF TUALATIN VALLEY FIRE AND RESCUE,
A RURAL FIRE PROTECTION DISTRICT,
WASHINGTON, CLACKAMAS, YAMHILL AND MULTNOMAH COUNTIES
TO ADOPT 2022-23 BUDGET AND AUTHORIZE APPROPRIATIONS**

WHEREAS, the Tualatin Valley Fire and Rescue, A Rural Fire Protection District, ("District") budget for the fiscal year beginning July 1, 2022 and ending June 30, 2023, was approved by the District Budget Committee on May 12, 2022 and the budget hearing has been held on June 28, 2022 on the budget as approved by the budget committee; and

WHEREAS, the All Funds summary for fiscal year beginning July 1, 2022 and ending June 30, 2023; and

Personnel Services	\$ 135,506,723
Materials and Services	19,323,933
Capital Outlay	54,079,708
Debt Service	9,670,427
Transfers	2,234,000
Contingency	<u>9,961,900</u>
Total	\$ 230,776,691

NOW THEREFORE BE IT RESOLVED, that the Board of Directors of Tualatin Valley Fire and Rescue hereby adopts the budget as approved by the Budget Committee; and

NOW THEREFORE BE IT ALSO RESOLVED, the Board of Directors of Tualatin Valley Fire and Rescue hereby adopts total appropriations for the 2022-23 fiscal year in the amount of \$230,776,691 and which is now on file in the Command and Business Operations Center at 11945 SW 70th Ave., Tigard, Oregon; and

BE IT ALSO RESOLVED, that the amounts for the fiscal year beginning July 1, 2022, for the purposes shown are hereby appropriated as follows:

General Fund

Command Directorate	4,377,432
Business Directorate	12,913,651
Finance Directorate	10,889,721
Operations Directorate	116,316,517
Community Services Directorate	6,760,124
Non-Organizational	
Transfers Out	2,234,000
Contingency	4,142,000
<i>Total appropriations</i>	<u>157,633,445</u>
Unappropriated Ending Fund Balance	40,690,094
Total Fund Requirements	<u>198,323,539</u>

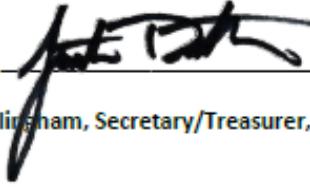
Apparatus & Vehicles Fund

Apparatus and Vehicles	1,204,765
Non-Organizational	
Contingency	498,500
<i>Total appropriations</i>	<u>1,703,265</u>
Unappropriated Ending Fund Balance	1,410,929

Total Fund Requirements	3,114,194
<hr/>	
Capital Improvements Fund	
Capital Improvements	2,070,150
Non- Organizational	
Contingency	1,000,000
<i>Total appropriations</i>	<u>3,070,150</u>
Unappropriated Ending Fund Balance	1,588,437
Total Fund Requirements	4,658,587
<hr/>	
MERRC Fund	
Communications	200,000
Non- Organizational	
Contingency	500,000
<i>Total appropriations</i>	<u>700,000</u>
Unappropriated Ending Fund Balance	2,121,005
Total Fund Requirements	2,821,005
<hr/>	
Grants Fund	
Grants	125,404
<i>Total appropriations</i>	<u>125,404</u>
Unappropriated Ending Fund Balance	168,000
Total Fund Requirements	293,404
<hr/>	
Bonded Debt Service Fund	
Debt Service-Principal	6,090,000
Debt Service-Interest	3,580,427
<i>Total appropriations</i>	<u>9,670,427</u>
Unappropriated Ending Fund Balance	169,175
Total Fund Requirements	9,839,602
<hr/>	
Property and Building Fund	
Capital Construction and Land	2,026,000
Non- Organizational	
Contingency	900,000
<i>Total appropriations</i>	<u>2,926,000</u>
Unappropriated Ending Fund Balance	700,079
Total Fund Requirements	3,626,079
<hr/>	
Capital Projects Fund	
Capital Construction and Land	50,583,600
Non- Organizational	
Contingency	2,921,400
<i>Total appropriations</i>	<u>53,505,000</u>
<hr/>	

Total Fund Requirements	53,505,000
Insurance Fund	
Insurance	630,000
<i>Total appropriations</i>	<i>630,000</i>
Total Fund Requirements	630,000
Pension Trust Fund	
Personnel Services	84,000
<i>Total appropriations</i>	<i>84,000</i>
Total Fund Requirements	84,000
Volunteer LOSAP Fund	
Personnel Services	529,000
<i>Total appropriations</i>	<i>529,000</i>
Total Fund Requirements	529,000
Custodial Fund	
Materials and Services	200,000
<i>Total appropriations</i>	<i>200,000</i>
Total Fund Requirements	200,000
<i>Total appropriations</i>	<i>230,776,691</i>
Unappropriated Ending Fund Balance	46,847,719
Total Budget	277,624,410

APPROVED AND ADOPTED, on June 28, 2022


 Justin J. Dillingham, Secretary/Treasurer, Chair Pro Tem

ATTEST:



Clark I Balfour, Board Member

Resolution 2022-02
Exhibit A
Schedule of Appropriations

	Proposed Budget	Approved Budget	Adopted Budget	Change from Approved
General Fund				
Command Directorate	4,377,432	4,377,432	4,377,432	-
Business Directorate	12,837,851	12,837,851	12,913,651	75,800
Finance Directorate	10,889,721	10,889,721	10,889,721	-
Operations Directorate	116,316,517	116,316,517	116,316,517	-
Community Services Directorate	6,760,124	6,760,124	6,760,124	-
Non-Organizational				-
Transfers Out	2,234,000	2,234,000	2,234,000	-
Contingency	4,142,000	4,142,000	4,142,000	-
<i>Total appropriations</i>	157,557,645	157,557,645	157,633,445	75,800
Unappropriated Ending Fund Balance	40,690,094	40,690,094	40,690,094	-
Total Fund Requirements	198,247,739	198,247,739	198,323,539	75,800
Apparatus & Vehicles Fund				
Apparatus and Vehicles	899,265	899,265	1,204,765	305,500
Non-Organizational				-
Contingency	650,000	650,000	498,500	(151,500)
<i>Total appropriations</i>	1,549,265	1,549,265	1,703,265	154,000
Unappropriated Ending Fund Balance	1,410,929	1,410,929	1,410,929	-
Total Fund Requirements	2,960,194	2,960,194	3,114,194	154,000
Capital Improvements Fund				
Capital Improvements	2,000,691	2,000,691	2,070,150	69,459
Non-Organizational				-
Contingency	1,000,000	1,000,000	1,000,000	-
<i>Total appropriations</i>	3,000,691	3,000,691	3,070,150	69,459
Unappropriated Ending Fund Balance	1,588,437	1,588,437	1,588,437	-
Total Fund Requirements	4,589,128	4,589,128	4,658,587	69,459
MERRC Fund				
Communications	200,000	200,000	200,000	-
Non-Organizational				-
Contingency	500,000	500,000	500,000	-
<i>Total appropriations</i>	700,000	700,000	700,000	-
Unappropriated Ending Fund Balance	2,121,005	2,121,005	2,121,005	-
Total Fund Requirements	2,821,005	2,821,005	2,821,005	-
Grants Fund				
Grants	125,404	125,404	125,404	-
<i>Total appropriations</i>	125,404	125,404	125,404	-
Unappropriated Ending Fund Balance	168,000	168,000	168,000	-
Total Fund Requirements	293,404	293,404	293,404	-
Bonded Debt Service Fund				
Debt Service-Principal	6,090,000	6,090,000	6,090,000	-
Debt Service-Interest	3,580,427	3,580,427	3,580,427	-
<i>Total appropriations</i>	9,670,427	9,670,427	9,670,427	-
Unappropriated Ending Fund Balance	169,175	169,175	169,175	-
Total Fund Requirements	9,839,602	9,839,602	9,839,602	-

Property and Building Fund				
Capital Construction and Land	2,026,000	2,026,000	2,026,000	-
Non- Organizational				
Contingency	900,000	900,000	900,000	-
<i>Total appropriations</i>	2,926,000	2,926,000	2,926,000	-
Unappropriated Ending Fund Balance	700,079	700,079	700,079	-
Total Fund Requirements	3,626,079	3,626,079	3,626,079	-
Capital Projects Fund				
Capital Construction and Land	50,583,600	50,583,600	50,583,600	-
Non- Organizational				
Contingency	2,921,400	2,921,400	2,921,400	-
<i>Total appropriations</i>	53,505,000	53,505,000	53,505,000	-
Total Fund Requirements	53,505,000	53,505,000	53,505,000	-
Insurance Fund				
Insurance	630,000	630,000	630,000	-
<i>Total appropriations</i>	630,000	630,000	630,000	-
Total Fund Requirements	630,000	630,000	630,000	-
Pension Trust Fund				
Personnel Services	84,000	84,000	84,000	-
<i>Total appropriations</i>	84,000	84,000	84,000	-
Total Fund Requirements	84,000	84,000	84,000	-
Volunteer LOSAP Fund				
Personnel Services	529,000	529,000	529,000	-
<i>Total appropriations</i>	529,000	529,000	529,000	-
Total Fund Requirements	529,000	529,000	529,000	-
Custodial Fund				
Materials and Services	200,000	200,000	200,000	-
<i>Total appropriations</i>	200,000	200,000	200,000	-
Total Fund Requirements	200,000	200,000	200,000	-
Total appropriations	230,477,432	230,477,432	230,776,691	299,259
Unappropriated Ending Fund Balance	46,847,719	46,847,719	46,847,719	-
Total Fund Requirements	277,325,151	277,325,151	277,624,410	-

Resolution 2022-02
Exhibit B
Budget Adjustments Detail

General Fund**Business Directorate**

Hose Replacement	49,800
Hose Bed Dividers	26,000
<i>Total Appropriations increase</i>	75,800
Total Fund Requirements	75,800

Apparatus & Vehicles Fund

Communications Service Van	62,500
DFM vehicle Replacements	243,000
<i>Contingency</i>	(151,500)
<i>Total appropriations increase</i>	154,000
Total Fund Requirements	154,000

Capital Improvements Fund

Station 69 replace failing doors	42,459
Station 54 turnout lockers	27,000
<i>Total appropriations increase</i>	69,459
Total Fund Requirements	69,459

Resolutions to Levy and Categorize Taxes

RESOLUTION 2022-03

RESOLUTION OF TUALATIN VALLEY FIRE AND RESCUE,
A RURAL FIRE PROTECTION DISTRICT,
WASHINGTON, CLACKAMAS, YAMHILL AND MULTNOMAH COUNTIES
TO LEVY AND CATEGORIZE TAXES

BE IT RESOLVED, that the Board of Directors of Tualatin Valley Fire & Rescue, a Rural Fire Protection District, hereby levies the taxes provided for in the adopted budget in the rate of \$1.9752 per \$1,000 of assessed value for operations (comprised of \$1.5252 permanent rate and \$0.45 local option tax rate) and \$10,018,818, for bonds, and that these taxes are hereby imposed and categorized for tax year 2022-23, upon the assessed value of all taxable property within the District.

Subject to the General Government Limitation:

Permanent Rate	\$1.5252/\$1,000
Local Option Tax Levy	\$0.45/\$1,000

Excluded from the General Government Limitation:

Debt Service Fund Levy	\$10,018,818
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NOW THEREFORE BE IT RESOLVED, that the Budget Officer certify the County Clerk or other recording officer, County Assessor or other assessing officer, of Washington, Clackamas, Yamhill and Multnomah Counties, Oregon, and the Department of Revenue of the State of Oregon, the tax levy created by the resolution and shall file with them a copy of the adopted budget.

APPROVED AND ADOPTED, on June 28, 2022



Justin J. Dillingham, Secretary/Treasurer, Chair Pro Tem

ATTEST:



Clark I Balfour, Board Member





11945 SW 70th Avenue
Tigard, OR 97223-8566

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www.tvfr.com



TualatinValleyFireandRescue



@TVFR



Tualatin Valley Fire & Rescue



Tualatin_Valley_Fire_Rescue



TualatinValleyFire

Copies of the Budget Document, Annual Comprehensive Financial Report, and Popular Annual Financial Report are available online at www.tvfr.com.

Hard copies can be requested by calling (503) 649-8577.
This report was prepared by the Tualatin Valley Fire & Rescue Finance Division.