

Central Integrated Operations Division

Fund 10 • Directorate 04 • Division 61

DIVISION DESCRIPTION

The Central Integrated Operations division manages and responds to the central area of the District through the Central Operating Center and fire stations 33, 35, 50, 51, 53, and 69.

BUDGET SUMMARY

Expenditures	2009-10 Actual ⁽¹⁾	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel Services	\$12,667,357	\$14,615,591	\$15,340,359	\$15,783,721
Materials and Services	316,530	544,925	627,166	572,201
Total Expenditures	\$12,983,887	\$15,160,516	\$15,967,525	\$16,355,922

⁽¹⁾ Reflects combined fire station budgets for years prior to the reorganization. Totals do not include the Central Operating Center.

PERSONNEL SUMMARY

Position	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Division Chief	0.00	1.00	1.00	1.00
Fire Marshal	0.00	0.00	0.00	1.00
Battalion Chief	0.00	3.00	3.00	3.00
Public Education Chief Officer	0.00	1.00	1.00	1.00
Community Liaison	0.00	1.00	1.00	1.00
Deputy Fire Marshal / Inspectors	0.00	5.00	5.00	4.00
Administrative Assistant II	0.00	2.00	2.00	2.00
Administrative Assistant I	0.00	0.50	0.50	0.50
Station 33	12.00	12.00	12.00	12.00
Station 35	14.00	14.00	14.00	14.00
Station 50	12.00	13.00	13.00	13.00
Station 51	24.00	24.00	24.00	24.00
Station 53	14.00	14.00	14.00	14.00
Station 69 ⁽¹⁾	9.00	9.00	9.00	9.00
Total Full-Time Equivalents (FTE)	85.00	99.50	99.50	99.50

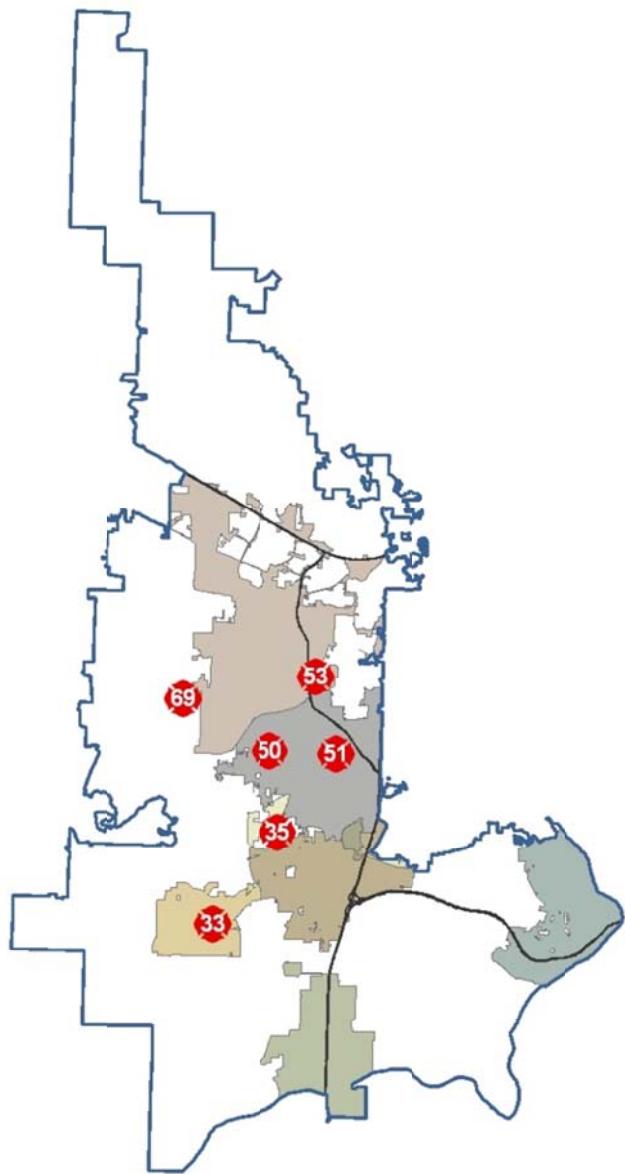
⁽¹⁾ This station is staffed with nine FTE from the General Fund (three FTE per shift). The District was awarded the FEMA Staffing for Adequate Fire and Emergency Response (SAFER) grant, which provides the funding for three additional FTE at each of these stations (four FTE per shift).

Central Integrated Operations Division, continued

2012-13 SIGNIFICANT CHANGES

The change in personnel Services reflects the anticipated increases in wages and benefits as well as a transfer from the Fire Chief's Office budget of the District's Fire Marshal and transfer to North Integrated Operations Center of a DFM position.

LOCATION OF STATIONS IN AREA OF OPERATIONS



Central Integrated Operations Division, continued

STATION FTE AND UNITS

Stations	2011-12 Budget			2012-13 Budget		
	FTE	Unit(s)	Unit Type	FTE	Unit(s)	Unit Type
Station 33 (Sherwood)	12.00	█	Engine	12.00	█	Engine
Station 35 (King City)	14.00	█ █	Engine, Medic	14.00	█ █	Engine, Medic
Station 50 (Walnut)	13.00	█ █	Engine, Car	13.00	█ █	Engine, Car
Station 51 (Tigard)	24.00	█ █	Truck, Heavy Rescue/Engine [§]	24.00	█ █	Truck, Heavy Rescue/Engine [§]
Station 53 (Progress)	14.00	█ █	Engine, Medic	14.00	█ █	Engine, Medic
Station 69 (Cooper Mountain)	12.00*	█	Engine	12.00*	█	Engine

* These stations are staffed with nine FTE from the General Fund (three FTE per shift). The District was awarded the FEMA Staffing for Adequate Fire and Emergency Response (SAFER) grant, which provides the funding for three additional FTE at each of these stations (four FTE per shift).

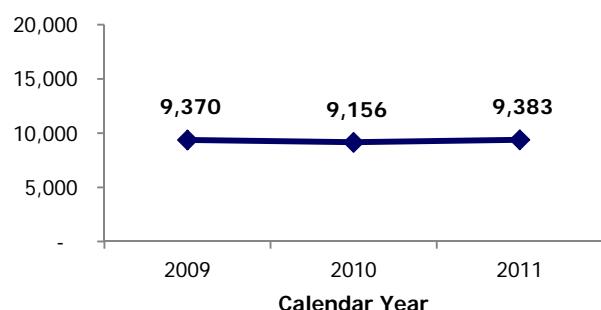
[§] These are swing units. The primary unit is listed first, but crews may swing into the secondary unit based upon Dispatch Type.

○ Full Time Employees (FTE) per Unit

█ 53-Hour Unit (A, B, and C Shifts): FTE per Unit x 3 = Total FTE

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

CENTRAL INTEGRATED OPERATIONS INCIDENT COUNT



NOTE: Totals represent the incident count that occurred in the geographical area, and therefore, do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

CENTRAL INTEGRATED OPERATIONS INCIDENT SUMMARY (CALENDAR YEAR)

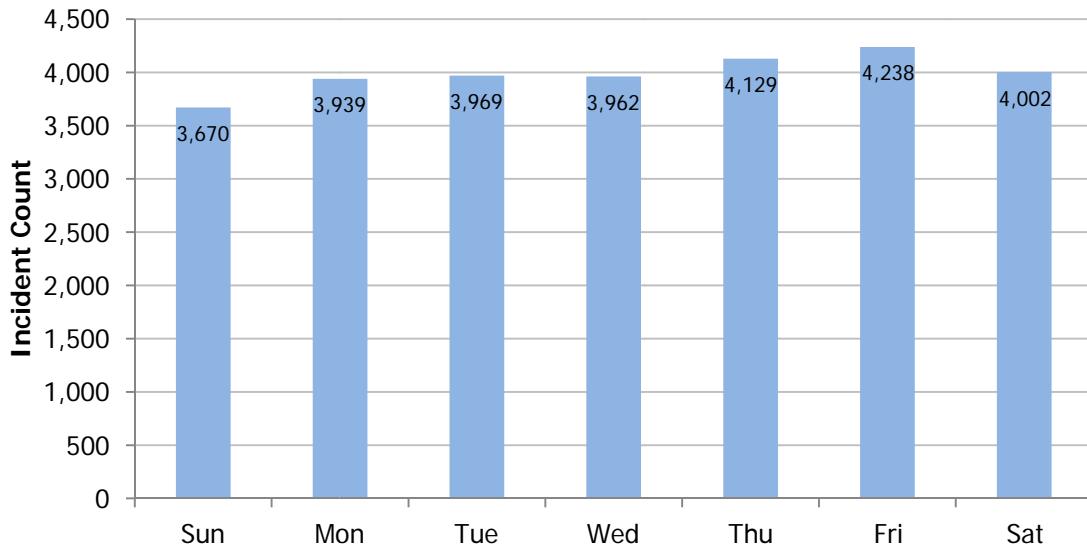
NFPA Code	2009		2010		2011	
	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found
Fire, Explosion	1,107	240	970	201	918	265
Overpressure	0	19	0	10	0	16
EMS/Rescue Call	7,544	5,648	7,586	5,840	7,869	6,014
Hazardous Condition	173	239	156	205	140	227
Service Call	390	745	269	599	291	597
Good Intent Call	156	1,722	175	1,623	58	1,712
False Call	0	741	0	666	0	531
Natural Condition	0	6	0	0	0	5
Other Situation	0	10	0	12	107	16
Total	9,370		9,156		9,383	

NOTE: Totals represent the incident count that occurred in the geographical area, and therefore, do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

Central Integrated Operations Division, continued

CENTRAL INTEGRATED OPERATIONS

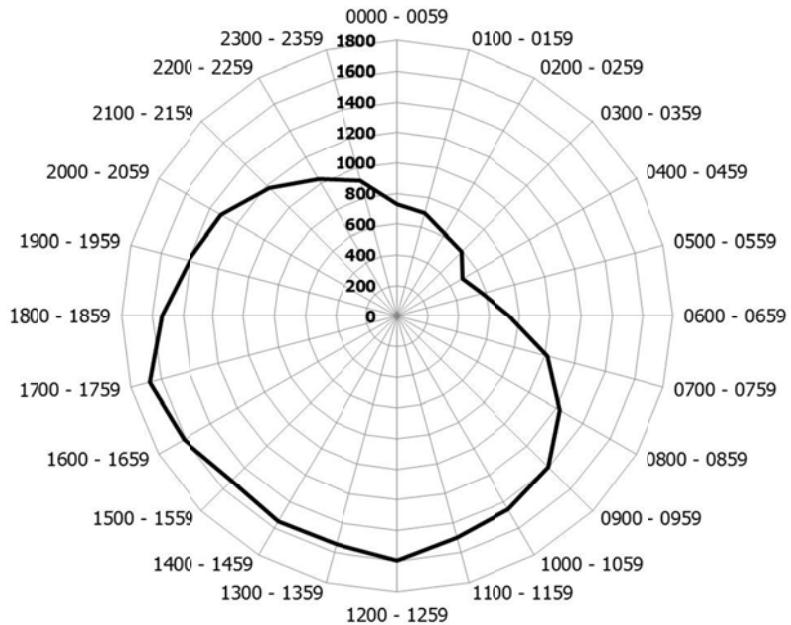
INCIDENT COUNT BY DAY OF WEEK, CALENDAR YEARS 2009–2011



NOTE: Totals represent the incident count that occurred in the geographical area, and therefore, do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

CENTRAL INTEGRATED OPERATIONS

INCIDENT COUNT BY HOUR OF DAY, CALENDAR YEARS 2009–2011



NOTE: Totals represent the incident count that occurred in the geographical area, and therefore, do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

Central Integrated Operations Division, continued

STATUS OF 2011-12 SERVICE MEASURES

- With the establishment of a more formal Community Risk Reduction Program, use the process and data structure to collectively attain, analyze, and build change strategies geared towards the local response area for the next year. Use the process to positively affect the global risks, but target them in the local region affected.

Goal(s):	I, II, VI, VII
Service Type(s):	Essential
Measured By:	Central Operating Center stations will host quarterly Community Risk Reduction Program meetings where partners will review and identify the local data and prioritize the efforts to be initiated. Additional meetings may occur based on the efforts launched. Partners may include, but are not limited to, Planning, EMS, Training, Emergency Management, and may involve external partners and citizens.
Status or Outcome:	Ongoing. A SharePoint site has been launched that includes templates, resources, and information about the program. The site will continue to evolve as stations upload information about their projects. Central Integrated Operations projects range from utilizing citizens to mitigate fire and life safety issues within their own community to partnering on pre-planning for an at-risk apartment complex, and many other levels in-between. All Central Integrated Operations stations have reviewed their local data and completed their quarterly meetings.

- Strengthen internal District communications and successful team building strategies for the implementation of the Community Risk Reduction Program and future organizational changes.

Goal(s):	I
Service Type(s):	Essential
Measured By:	Division and Battalion Chiefs will communicate timely updates to all direct reports. Additionally, communication will occur through quarterly station liaison visits, biannual Captains' meetings, Operating Center meetings, and an annual Operating Center retreat. This Service Measure will be evaluated by an annual survey to be developed.
Status or Outcome:	Ongoing/incomplete. The Integrated Operations Management team meets monthly, as does the Central Integrated Operations team (along with Captains, as they are able) and Battalion Chiefs regularly communicate with their station captains on the status of their projects. An annual survey has not yet been developed and Central Integrated Operations has not held an annual retreat.

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

Goal(s):	I, II, VIII
Service Type(s):	Essential
Measured By:	Regular attendance by District personnel at Chamber of Commerce events, city council meetings, NAC/CPO, and partnership sponsoring community events.
Status or Outcome:	Ongoing. Central Integrated Operations staff regularly attend city council, urban renewal, traffic and transportation, NAC, CPO, and HOA meetings, in addition to Chamber of Commerce and other community organization events.

Central Integrated Operations Division, continued

STATUS OF 2011-12 SERVICE MEASURES, CONTINUED

- Communicate regularly with local media who cover the Central Operating service area. Proactive and reactive outreach to media entities to ensure greater public education and understanding of fire and life safety issues. Enhance citizen emergency preparedness and build support for TVF&R in the community.

Goal(s): I, II, III, VIII
Service Type(s): Essential
Measured By: Media coverage of events in the Central Operating service area.
Status or Outcome: Ongoing. Central Integrated Operations staff work one-on-one with local media, utilize FlashNews and a variety of social media platforms to promote District initiatives, provide safety information, and report out on incidents. They also provide articles for local city and community newsletters.

- **Participate in District operations and EMS QI processes.** Ensure suppression forces are operating as efficiently and as safely as possible while assisting with data collection for community risk reduction.

Goal(s): I, III, VIII
Service Type(s): Essential
Measured By: Biannual review and comparison of trend files.
Status or Outcome: Ongoing with both Ops QI and EMS QI. Both groups worked on data-supported decisions and actions measured by definable outcomes. Neither group indicated an action or effort that had specific ties to an individual division; however, the main effort is to gather mutually-agreeable data points. Integrated Operations can actively seek ways to partner with these committees in an effort to identify baseline data for Community Risk Reduction projects. This Service Measure will move to 10200-Integrated Operations Administration in fiscal year 2012-13.

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

Goal(s): I, II
Service Type(s): Essential
Measured By: Overall increase of 20% attendance within the District's service area.
Status or Outcome: Ongoing/incomplete. The program was offered four times this year, with an overall attendance increase of six percent; however, a formal program for direct outreach by station personnel is now offered under Community Risk Reduction. Therefore, it is expected that outreach will help increase the attendance rate by Operating Center. Additionally, properties managed by the Washington County Housing Authority will be targeted for participation in the program. Central Integrated Operations staff will continue to reach out to multi-family residential communities within TVF&R's service area and encourage their participation in the program.

Central Integrated Operations Division, continued

STATUS OF 2011-12 SERVICE MEASURES, CONTINUED

- **Increase the number of Safety House events within the Central Operating Center** to assist in educating the community in fire and life safety. Expand outreach efforts to include all Integrated Operations staff. Target schools, apartments, and community events within the stations' first due geographical areas.

Goal(s): I, II
Service Type(s): Essential
Measured By: Overall increase of scheduled events beyond prior year.
Status or Outcome: Ongoing. The Safety House was used at three events within the Central Integrated Operations area, reaching over 1,200 citizens with fire and life safety education.

- **Continue to reduce the number of automatic commercial alarms generated as false alarms** within the Central Operating Center.

Goal(s): I
Service Type(s): Essential
Measured By: Overall decrease of false alarms.
Status or Outcome: Ongoing. False alarm calls in the Central Integrated Operations area reduced by 18% in 2011.

STATUS OF 2011-12 CHANGE STRATEGIES

- **Identify methodology to address the trends and measure the impact developed out of the Community Risk Reduction Program.** This will include all available data (internal and external).

Goal(s): I, II, VII
Budget Impact: Resource neutral
Duration: Year 2 of 3
Budget Description: Tracking and evaluating trends throughout each Operating Center.
Partner(s): Planning, EMS, Training, Emergency Management, and may involve external partners and citizens.
Status or Outcome: Ongoing. Central Integrated Operations staff are working together to establish baselines and develop outcomes with measurables in order to fully evaluate the impact of their projects.

- **Reduce the number of emergency incidents at assisted living facilities** within Central Operating Center response area.

Goals(s): I, II
Budget Impact: Resource neutral
Duration: Year 2 of 3
Budget Description: Using existing resources identified in the Community Risk Reduction Program.
Partner(s): DHS, EMS, care facilities
Status or Outcome: Ongoing. Through outreach and educational team building, incident response continues to decrease. Central Integrated Operations staff have worked closely with the administrators in assisted living facilities. This type of outreach has instigated several CRR initiatives throughout the District. An example for the Central Integrated Operations area includes one assisted living facility that saw an overall call number of 116 - a decrease of 33% over the 174 calls last year.

Central Integrated Operations Division, continued

ADDITIONAL 2011-12 ACCOMPLISHMENTS

- Promoted a Deputy Fire Marshal-I, two Battalion Chiefs, one Captain, and one Public Affairs Officer.
- Expanded the False Alarm Program to include back-up staff and established a goal to follow-up on 100% of false alarms.
- Summerfield smoke alarm outreach/campaign.
- Built working relationships with city staffs, city councils, and Chambers of Commerce.
- Implemented replacement of the Fire Investigation Unit.

2012-13 SERVICE MEASURES

- **With the establishment of a more formal Community Risk Reduction Program, use the process and data structure to collectively attain, analyze, and build change strategies geared towards the local response area for the next year.** Use the process to positively affect the global risks, but target them in the local region affected.

Goal(s): I/1, 3, and 4; II/1 and 2; VI/5; VII/A, 3 and 4
Service Type(s): Essential
Measured By: Increase use of the CRR SharePoint site to memorialize CRR projects, and quantitative increase in CRR projects.

- **Strengthen internal District communications and successful team building strategies** for the implementation of the Community Risk Reduction Program and future organizational changes.

Goal(s): I/7, VI/C and 2
Service Type(s): Essential
Measured By: Timely communications between Division and Battalion Chiefs and their direct reports, quarterly CRR meetings, station liaison visits, biannual Captain's meetings, Central Integrated Operations meetings, Central Integrated Operations coffee chats, etc. This Service Measure will be evaluated by an annual survey (to be developed).

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

Goal(s): I/4; II/1; VIII/1
Service Type(s): Essential
Measured By: Regularly attend city council, urban renewal, traffic and transportation, NAC, CPO, and HOA meetings as well as Chamber of Commerce and other community organization events. In addition, strategic partners will be invited to ride with District staff.

- **Communicate regularly with local media** who cover the Central Operating service area. Proactive and reactive outreach to media entities to ensure greater public education and understanding of fire and life safety issues. Enhance citizen emergency preparedness and build support for TVF&R in the community.

Goal(s): I/3 and 4; II/B, C, D, 1, 4, and 5; VIII/1
Service Type(s): Essential
Measured By: Quantitative use of FlashNews, social media outlets, traditional media, and community newsletters.

Central Integrated Operations Division, continued

2012-13 SERVICE MEASURES, CONTINUED

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

Goal(s): I/B and 4; II/A, B, C, 1, 2, and 5
Service Type(s): Essential
Measured By: Increase attendance by ten percent District-wide.

- **Increase the number of community events within the Central Operating Center** to assist in educating citizens in fire and life safety. Expand outreach efforts to include all Integrated Operations staff with an emphasis on at-risk communities.

Goal(s): II/1 and 5
Service Type(s): Essential
Measured By: Increase number of scheduled community events.

- Continue to reduce the number of false alarms generated by automatic commercial alarms within the Central Operating Center.

Goal(s): I/E and 1; II/2
Service Type(s): Essential
Measured By: Decrease number of false alarms.

2012-13 CHANGE STRATEGIES

- Identify methodology to address the trends and measure the impact developed out of the Community Risk Reduction Program. This will include all available data (internal and external).

Goal(s)/Call(s) for Action: I/4; II/1 and 2; VII/A
Budget Impact: Resource neutral
Duration: Year 2 of 3
Budget Description: Tracking and evaluating trends throughout each Operating Center.
Partner(s): Planning, EMS, Training, Emergency Management. May involve external partners and citizens.

- Reduce the number of emergency incidents at assisted living facilities within Central Operating Center response area.

Goal(s)/Call(s) for Action: I/C and E; II/1
Budget Impact: Resource neutral
Duration: Year 3 of 3
Budget Description: Using existing resources identified in the Community Risk Reduction Program.
Partner(s): DHS, EMS, care facilities

Central Integrated Operations Division, continued

2012-13 CHANGE STRATEGIES, CONTINUED

- Establish hands-only CPR training at Central Operations area middle schools with a goal of reaching 50% of the eighth grade students each year during the three-year period.

Goal(s)/Call(s) for Action: I/3 and 4; II/A and C; 1 and 5; VII/A
Budget Impact: Increase required
Duration: Year 1 of 3
Budget Description: Purchase training mannequins out of proposed Pub Ed supplies budget.
There are grant funds available that may require matching funds from the District.
Partner(s): EMS, schools, and external partners/citizens

Central Integrated Operations Division, continued

	Actual Prior FY 2010	Actual Prior FY 2011	Budget Prior FY 2012	Budget Proposed FY 2013	Budget Approved FY 2013	Budget Adopted FY 2013
General Fund						
5001 Salaries & Wages Union	6,057,507	6,332,576	6,534,426	6,608,450	6,608,450	6,608,450
5002 Salaries & Wages Nonunion		581,251	680,795	837,622	837,622	837,622
5003 Vacation Taken Union	802,762	851,957	851,463	855,384	855,384	855,384
5004 Vacation Taken Nonunion		55,245	66,460	63,916	63,916	63,916
5005 Sick Leave Taken Union	180,574	231,433	271,120	229,560	229,560	229,560
5006 Sick Taken Nonunion		5,431		12,783	12,783	12,783
5007 Personal Leave Taken Union	78,698	83,383		85,111	85,111	85,111
5008 Personal Leave Taken Nonunion		3,930		5,479	5,479	5,479
5010 Comp Taken Nonunion		4,162				
5015 Vacation Sold		1,798	33,514	42,756	42,756	42,756
5016 Vacation Sold at Retirement	5,705		43,559	22,582	22,582	22,582
5017 PEHP Vac Sold at Retirement	9,769	3,854	65,069	43,022	43,022	43,022
5020 Deferred Comp Match Union	109,225	241,807	285,938	310,769	310,769	310,769
5021 Deferred Comp Match Nonunion		11,670	25,846	36,524	36,524	36,524
5101 Vacation Relief	859,148	850,491	936,268	850,799	850,799	850,799
5102 Duty Chief Relief		84,839	76,942	82,480	82,480	82,480
5105 Sick Relief	203,944	193,411	164,118	207,694	207,694	207,694
5106 On the Job Injury Relief		39,394		47,475	47,475	47,475
5107 Short Term Disability Relief		20,572		30,736	30,736	30,736
5110 Personal Leave Relief	101,655	96,121	104,833	107,554	107,554	107,554
5115 Vacant Slot Relief	210,149	141,236				
5118 Standby Overtime	7,216	8,184	5,783	8,159	8,159	8,159
5120 Overtime Union	90,438	227,190	97,873	97,706	97,706	97,706
5121 Overtime Nonunion		723	3,796	2,000	2,000	2,000
5201 PERS Taxes	1,639,611	1,860,191	2,037,270	2,114,561	2,114,561	2,114,561
5203 FICA/MEDI	627,560	719,726	783,929	810,441	810,441	810,441
5206 Worker's Comp	189,683	299,540	312,829	343,109	343,109	343,109
5207 TriMet/Wilsonville Tax	56,289	65,538	70,892	74,349	74,349	74,349
5208 OR Worker's Benefit Fund Tax	3,296	3,532	9,508	4,986	4,986	4,986
5210 Medical Ins Union	1,379,870	1,411,317	1,656,504	1,606,515	1,606,515	1,606,515
5211 Medical Ins Nonunion		74,432	91,621	103,905	103,905	103,905
5220 Post Retire Ins Union	51,750	54,900	54,600	54,000	54,000	54,000
5221 Post Retire Ins Nonunion		7,334	7,650	8,100	8,100	8,100
5230 Dental Ins Nonunion		11,792	14,406	15,862	15,862	15,862
5240 Life/Disability Insurance		7,174	8,960	10,432	10,432	10,432
5270 Uniform Allowance	2,509	23,695	38,627	40,190	40,190	43,140
5295 Vehicle Allowance		5,760	5,760	5,760	5,760	5,760
Total Personnel Services	12,667,357	14,615,591	15,340,359	15,780,771	15,780,771	15,783,721
5300 Office Supplies	4,493	10,364	10,900	3,600	3,600	3,600
5301 Special Department Supplies	25,901	35,406	28,200	28,450	28,450	28,450
5302 Training Supplies	3,042	1,221	9,300	7,600	7,600	7,600
5304 Hydrant Maintenance						
5305 Fire Extinguisher	408	344	665	720	720	720
5306 Photography Supplies & Process			200			
5307 Smoke Detector Program		824	1,900	1,900	1,900	1,900

Central Integrated Operations Division, continued

		Actual Prior FY 2010	Actual Prior FY 2011	Budget Prior FY 2012	Budget Proposed FY 2013	Budget Approved FY 2013	Budget Adopted FY 2013
General Fund							
5320	EMS Supplies		62,977	78,100	78,006	78,006	78,006
5321	Fire Fighting Supplies	17,899	17,138	26,901	27,756	27,756	27,756
5325	Protective Clothing	9,406	15,933	17,683	15,900	15,900	15,900
5330	Noncapital Furniture & Equip	24,619	11,909	13,069	4,405	4,405	4,405
5350	Apparatus Fuel/Lubricants	57,209	85,918	107,900	103,040	103,040	103,040
5361	M&R Bldg/Bldg Equip & Improv	34,880	38,814	125,749	101,544	101,544	101,544
5365	M&R Firefight Equip	2,553	2,048	6,720	5,020	5,020	5,020
5367	M&R Office Equip	3,033	10,638	15,600	15,600	15,600	15,600
5414	Other Professional Services	506	19,424	3,001	3,001	3,001	3,001
5415	Printing	46	1,978	1,400	1,900	1,900	1,900
5416	Custodial & Bldg Services	74		8,896	4,551	4,551	4,551
5432	Natural Gas	19,177	20,908	24,933	23,900	23,900	23,900
5433	Electricity	76,744	128,539	69,947	73,582	73,582	73,582
5434	Water/Sewer	24,709	41,710	25,804	31,308	31,308	31,308
5436	Garbage	8,674	11,051	10,270	9,370	9,370	9,370
5450	Rental of Equip		35	2,500			
5461	External Training			1,500			
5462	Travel and Per Diem		3,494	6,800	980	980	980
5471	Citizen Awards		295	300	250	250	250
5480	Community Events/Open House	89	4,867	5,430	5,370	5,370	5,370
5481	Community Education Materials		8,386	9,336	10,000	10,000	10,000
5484	Postage UPS & Shipping	67	4,004	833	1,000	1,000	1,000
5500	Dues & Subscriptions	583	3,643	6,330	6,216	6,216	6,216
5502	Certifications & Licensing			310	250	250	250
5570	Misc Business Exp	2,419	2,747	4,180	4,180	4,180	4,180
5571	Planning Retreat Expense			1,000	550	550	550
5575	Laundry/Repair Expense			2,062	2,252	2,252	2,252
Total Materials & Services		316,530	544,925	627,409	572,201	572,201	572,201
Total General Fund		12,983,887	15,160,516	15,967,768	16,352,972	16,352,972	16,355,922

Central Operating Center

Fund 10 • Directorate 04 • Division 61 • Department 160

DESCRIPTION

The newly created Central Operating Center manages the District's connection to the community, community risk reduction, and Integrated Operations for the central portion of the District. The Center has been staffed with personnel transferred from other departments and one new Division Chief position.

BUDGET SUMMARY

Expenditures	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel Services		\$1,847,272	\$2,019,656	\$2,179,295
Materials and Services	\$18,577	175,303	61,457	42,761
Total Expenditures	\$18,577	\$2,022,575	\$2,081,113	\$2,222,056

PERSONNEL SUMMARY

Position	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Division Chief	0.00	1.00	1.00	1.00
Fire Marshal	0.00	0.00	0.00	1.00
Battalion Chief	0.00	3.00	3.00	3.00
Public Education Chief Officer	0.00	1.00	1.00	1.00
Community Liaison	0.00	1.00	1.00	1.00
Deputy Fire Marshal / Inspectors	0.00	5.00	5.00	4.00
Administrative Assistant II	0.00	2.00	2.00	2.00
Administrative Assistant I	0.00	0.50	0.50	0.50
Total Full-Time Equivalents (FTE)	0.00	13.50	13.50	13.50

2011-12 SIGNIFICANT CHANGES

This Center is based out of the Command and Business Operations Center (CBOC) at the District's Dartmouth facility, occupied in October of 2010. The Central Operating Center manages Integrated Operations for the central service area of the District. Personnel were transferred from the former Emergency Operations, Fire Prevention, and Community Services budgets in 2010-11. The Fire Marshal was transferred to this budget in 2012-13 and a Deputy Fire Marshal transferred to the North Operating Center budget.

The significant decrease in Materials and Services is due to the reassignment of operating funds for the CBOC facility to the Fire Chief's Office (10150).

Central Operating Center, continued

	Actual Prior FY 2010	Actual Prior FY 2011	Budget Prior FY 2012	Budget Proposed FY 2013	Budget Approved FY 2013	Budget Adopted FY 2013
10160 General Fund						
5001 Salaries & Wages Union	392,266	389,039	325,729	325,729	325,729	325,729
5002 Salaries & Wages Nonunion	581,251	680,795	837,622	837,622	837,622	837,622
5003 Vacation Taken Union	55,016	38,103	24,611	24,611	24,611	24,611
5004 Vacation Taken Nonunion	55,245	66,460	63,916	63,916	63,916	63,916
5005 Sick Leave Taken Union	16,841		7,032	7,032	7,032	7,032
5006 Sick Taken Nonunion	5,431		12,783	12,783	12,783	12,783
5007 Personal Leave Taken Union	3,545		3,516	3,516	3,516	3,516
5008 Personal Leave Taken Nonunion	3,930		5,479	5,479	5,479	5,479
5010 Comp Taken Nonunion	4,162					
5015 Vacation Sold	1,798	33,514	42,756	42,756	42,756	42,756
5016 Vacation Sold at Retirement		7,409	6,264	6,264	6,264	6,264
5020 Deferred Comp Match Union	15,593	14,818	14,064	14,064	14,064	14,064
5021 Deferred Comp Match Nonunion	11,670	25,846	36,524	36,524	36,524	36,524
5102 Duty Chief Relief	84,839	76,942	82,480	82,480	82,480	82,480
5120 Overtime Union	40,473	35,836	35,869	35,869	35,869	35,869
5121 Overtime Nonunion	723	3,796	2,000	2,000	2,000	2,000
5201 PERS Taxes	238,088	265,770	300,678	300,678	300,678	300,678
5203 FICA/MEDI	88,756	104,972	115,240	115,240	115,240	115,240
5206 Worker's Comp	41,631	36,495	34,130	34,130	34,130	34,130
5207 TriMet/Wilsonville Tax	8,505	9,493	10,572	10,572	10,572	10,572
5208 OR Worker's Benefit Fund Tax	384	477	477	477	477	477
5210 Medical Ins Union	82,705	91,017	66,194	66,194	66,194	66,194
5211 Medical Ins Nonunion	74,432	91,621	103,905	103,905	103,905	103,905
5220 Post Retire Ins Union	3,150	3,000	2,400	2,400	2,400	2,400
5221 Post Retire Ins Nonunion	7,334	7,650	8,100	8,100	8,100	8,100
5230 Dental Ins Nonunion	11,792	14,406	15,862	15,862	15,862	15,862
5240 Life/Disability Insurance	7,174	8,960	10,432	10,432	10,432	10,432
5270 Uniform Allowance	4,777	7,477	4,900	4,900	4,900	4,900
5295 Vehicle Allowance	5,760	5,760	5,760	5,760	5,760	5,760
Total Personnel Services	1,847,272	2,019,656	2,179,295	2,179,295	2,179,295	
5300 Office Supplies	7,630	2,000	600	600	600	
5301 Special Department Supplies	11,284	1,000	350	350	350	
5302 Training Supplies	42	3,500	2,200	2,200	2,200	
5304 Hydrant Maintenance						
5305 Fire Extinguisher		200				
5306 Photography Supplies & Process		200				
5307 Smoke Detector Program		100	100	100	100	
5320 EMS Supplies	355	400	300	300	300	
5321 Fire Fighting Supplies	307	1,400				
5325 Protective Clothing	1,588	3,783	2,000	2,000	2,000	
5330 Noncapital Furniture & Equip	3,546	243				
5350 Apparatus Fuel/Lubricants	11,134	16,750	10,500	10,500	10,500	
5361 M&R Bldg/Bldg Equip & Improv	12,620					
5367 M&R Office Equip	4,104	6,000	6,000	6,000	6,000	
5414 Other Professional Services	17,865	375	375	375	375	

Central Operating Center, continued

	Actual Prior FY 2010	Actual Prior FY 2011	Budget Prior FY 2012	Budget Proposed FY 2013	Budget Approved FY 2013	Budget Adopted FY 2013
10160 General Fund						
5415 Printing		1,944	1,000	1,500	1,500	1,500
5416 Custodial & Bldg Services		74				
5432 Natural Gas		1,290	2,632			
5433 Electricity		15,960	61,449			
5434 Water/Sewer		1,252	12,301			
5436 Garbage			1,871			
5450 Rental of Equip			35			
5461 External Training						
5462 Travel and Per Diem		3,494	4,000	980	980	980
5471 Citizen Awards		295	300	250	250	250
5480 Community Events/Open House		4,621	3,630	3,570	3,570	3,570
5481 Community Education Materials		8,386	9,336	6,800	6,800	6,800
5484 Postage UPS & Shipping		3,985	833	1,000	1,000	1,000
5500 Dues & Subscriptions		2,968	5,130	5,016	5,016	5,016
5502 Certifications & Licensing		310		250	250	250
5570 Misc Business Exp		538	300	300	300	300
5571 Planning Retreat Expense			1,000	550	550	550
5575 Laundry/Repair Expense			220	120	120	120
Total Materials & Services	18,577	175,303	61,700	42,761	42,761	42,761
Total General Fund	18,577	2,022,576	2,081,356	2,222,056	2,222,056	2,222,056

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Station 33 – Sherwood

Fund 10 • Directorate 04 • Division 60 • Department 033

STATION DESCRIPTION

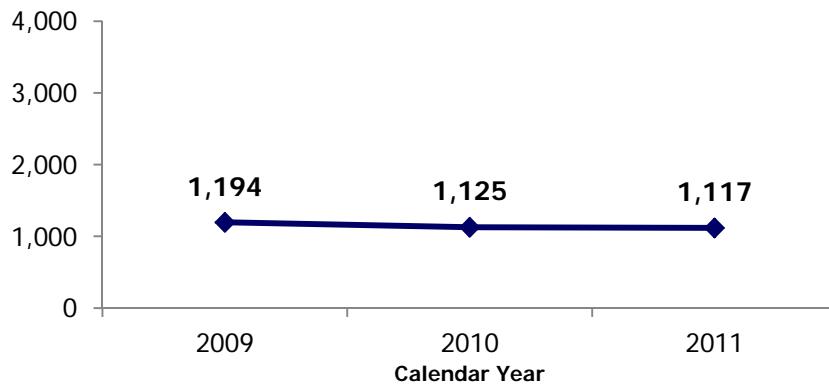
Station 33, located on SW Oregon Street northeast of downtown Sherwood, was constructed in 1971 and remodeled in 2002. The 6,400 square foot station houses a total of **12 full-time personnel** (four personnel on each 24-hour, three-shift schedule). The crew responds to incidents primarily utilizing **Engine 33** and can also respond in **Water Tender 33** when needed. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment. This is a training station that assists with instructing and evaluating newly hired firefighters.

The 18,570 acres (29.02 miles²) of Station 33's First-Due Area includes the City of Sherwood and surrounding portions of Washington and Clackamas counties. Station 33 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings. **Volunteer Company 333** is located at Station 33, responding out of **Rehab 333, Engine 333, and Van 333**.

BUDGET SUMMARY

Expenditures	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel Services	\$1,644,129	\$1,758,891	\$1,787,829	\$1,854,463
Materials and Services	39,062	52,870	63,626	83,796
Total Expenditures	\$1,683,191	\$1,811,761	\$1,851,455	\$1,938,259

STATION 33 FIRST-DUE AREA INCIDENT COUNT



NOTE: Totals represent the incident count that occurred in the geographical area, and therefore, do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

STATION 33 FIRST-DUE AREA INCIDENT SUMMARY (CALENDAR YEAR)

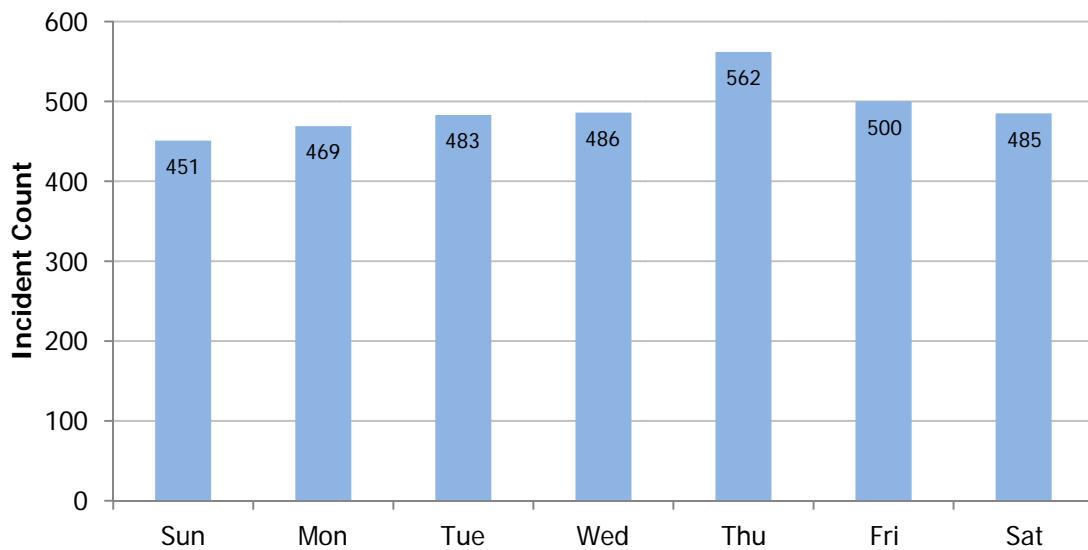
NFPA Code	2009		2010		2011	
	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found
Fire, Explosion	178	34	130	42	127	23
Overpressure	0	0	0	1	0	2
EMS/Rescue Call	892	733	889	734	886	730
Hazardous Condition	25	32	28	21	32	28
Service Call	68	102	45	80	48	77
Good Intent Call	31	174	33	176	9	184
False Call	0	113	0	66	0	66
Natural Condition	0	0	0	0	0	0
Other Situation	0	6	0	5	15	7
Total	1,194		1,125		1,117	

NOTE: Totals represent the incident count that occurred in the geographical area, and therefore do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

Station 33 – Sherwood, continued

STATION 33 FIRST-DUE AREA

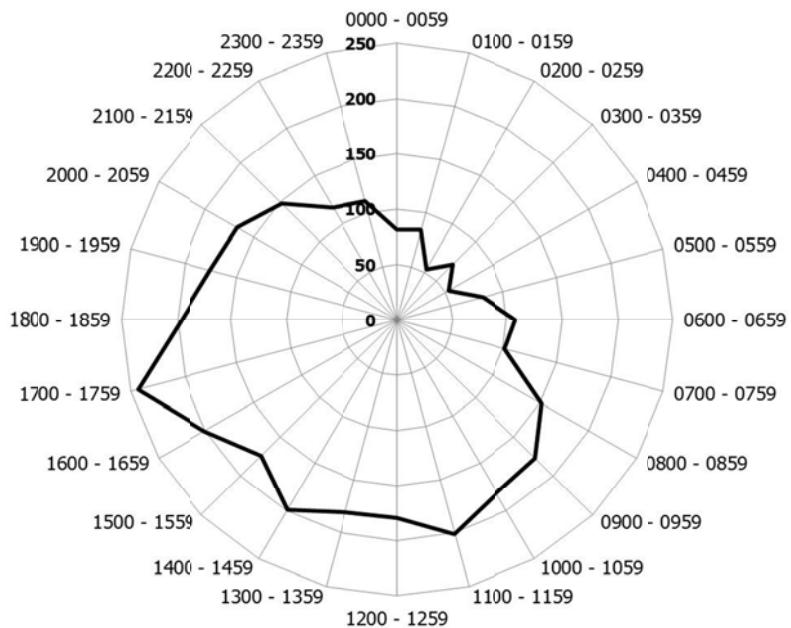
INCIDENT COUNT BY DAY OF WEEK, CALENDAR YEARS 2009–2011



NOTE: Totals represent the incident count that occurred in the geographical area, and therefore, do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

STATION 33 FIRST-DUE AREA

INCIDENT COUNT BY HOUR OF DAY, CALENDAR YEARS 2009–2011



NOTE: Totals represent the incident count that occurred in the geographical area, and therefore, do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

Station 33 Sherwood, continued

	Actual Prior FY 2010	Actual Prior FY 2011	Budget Prior FY 2012	Budget Proposed FY 2013	Budget Approved FY 2013	Budget Adopted FY 2013
10033 General Fund						
5001 Salaries & Wages Union	740,373	838,137	821,497	854,770	854,770	854,770
5003 Vacation Taken Union	116,380	117,078	108,728	113,027	113,027	113,027
5005 Sick Leave Taken Union	29,546	26,126	36,243	30,275	30,275	30,275
5007 Personal Leave Taken Union	13,369	8,458		11,101	11,101	11,101
5016 Vacation Sold at Retirement			4,832	2,220	2,220	2,220
5017 PEHP Vac Sold at Retirement	1,272		8,698	5,853	5,853	5,853
5020 Deferred Comp Match Union	14,271	28,510	36,243	40,367	40,367	40,367
5101 Vacation Relief	139,252	124,059	125,157	115,752	115,752	115,752
5105 Sick Relief	38,930	25,153	21,939	28,257	28,257	28,257
5106 On the Job Injury Relief		1,165		6,459	6,459	6,459
5107 Short Term Disability Relief		1,165		4,138	4,138	4,138
5110 Personal Leave Relief	10,821	17,039	14,014	14,633	14,633	14,633
5115 Vacant Slot Relief	10,460	13,745				
5118 Standby Overtime	1,268	1,012	773	1,110	1,110	1,110
5120 Overtime Union	12,771	13,248	6,765	7,064	7,064	7,064
5201 PERS Taxes	211,094	221,447	236,504	246,511	246,511	246,511
5203 FICA/MEDI	80,889	85,904	90,644	94,480	94,480	94,480
5206 Worker's Comp	24,628	33,838	36,892	41,991	41,991	41,991
5207 TriMet/Wilsonville Tax	7,268	7,555	8,197	8,667	8,667	8,667
5208 OR Worker's Benefit Fund Tax	437	444	863	489	489	489
5210 Medical Ins Union	183,688	186,608	218,440	214,929	214,929	214,929
5220 Post Retire Ins Union		7,050	6,900	7,200	7,200	7,200
5270 Uniform Allowance		362	1,301	4,200	5,170	5,170
Total Personnel Services	1,644,129	1,758,891	1,787,829	1,854,463	1,854,463	1,854,463
5300 Office Supplies	506	737	1,200	500	500	500
5301 Special Department Supplies	2,435	2,700	3,600	3,750	3,750	3,750
5302 Training Supplies			300	300	300	300
5305 Fire Extinguisher	141	56	150	120	120	120
5307 Smoke Detector Program		185	300	300	300	300
5320 EMS Supplies		7,958	9,200	9,200	9,200	9,200
5321 Fire Fighting Supplies	1,264	1,901	2,570	2,400	2,400	2,400
5325 Protective Clothing	220	2,030	1,200	1,200	1,200	1,200
5330 Noncapital Furniture & Equip	1,116	520	243			
5350 Apparatus Fuel/Lubricants	8,439	10,123	11,500	11,500	11,500	11,500
5361 M&R Bldg/Bldg Equip & Improv	3,863	4,815	6,844	27,431	27,431	27,431
5365 M&R Firefight Equip	100		360	360	360	360
5367 M&R Office Equip	684	1,146	1,600	1,600	1,600	1,600
5414 Other Professional Services	175	339	332	332	332	332
5415 Printing			50	50	50	50
5416 Custodial & Bldg Services			500	576	576	576
5432 Natural Gas	3,710	3,115	4,500	4,500	4,500	4,500
5433 Electricity	8,457	8,863	9,786	9,786	9,786	9,786
5434 Water/Sewer	5,879	6,543	6,500	6,500	6,500	6,500
5436 Garbage	1,475	1,480	1,500	1,500	1,500	1,500
5480 Community Events/Open House	19	100	300	300	300	300

Station 33 Sherwood, continued

	Actual Prior FY 2010	Actual Prior FY 2011	Budget Prior FY 2012	Budget Proposed FY 2013	Budget Approved FY 2013	Budget Adopted FY 2013
10033 General Fund						
5481 Community Education Materials				500	500	500
5484 Postage UPS & Shipping	12					
5500 Dues & Subscriptions	46	68	200	200	200	200
5570 Misc Business Exp	522	192	480	480	480	480
5575 Laundry/Repair Expense			411	411	411	411
Total Materials & Services	39,062	52,870	63,626	83,796	83,796	83,796
Total General Fund	1,683,191	1,811,761	1,851,455	1,938,259	1,938,259	1,938,259

Station 35 - King City

Fund 10 • Directorate 04 • Division 60 • Department 035

STATION DESCRIPTION

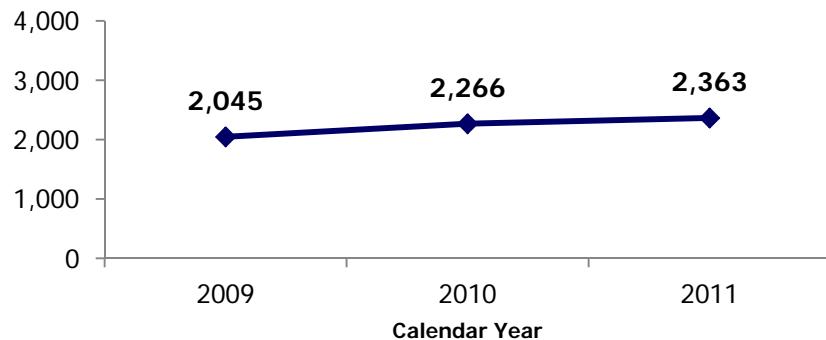
Station 35, located on Highway 99W just south of Durham Road, was constructed in 1972 and seismically upgraded in 2003. The 6,700 square foot station houses a total of **14 full-time personnel**. Four personnel (on each 24-hour, three-shift schedule) respond to incidents primarily utilizing **Engine 35** and can also respond in **Water Tender 35** when needed. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment. Two EMT-Paramedics (on a ten-hour, four day a week schedule) respond to incidents utilizing **Medic 35**. This is a training station that assists with instructing and evaluating newly hired firefighters.

The 5,679 acres (8.87 miles²) of Station 35's First-Due Area includes unincorporated territory in Washington County, King City, a portion of southwest Tigard, and a small corner of northwest Tualatin.

BUDGET SUMMARY

Expenditures	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel Services	\$2,412,414	\$1,956,740	\$2,146,984	\$2,183,849
Materials and Services	41,864	54,880	79,840	77,622
Total Expenditures	\$2,454,278	\$2,011,620	\$2,226,824	\$2,261,471

STATION 35 FIRST-DUE AREA INCIDENT COUNT



NOTE: Totals represent the incident count that occurred in the geographical area, and therefore, do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

STATION 35 FIRST-DUE AREA INCIDENT SUMMARY (CALENDAR YEAR)

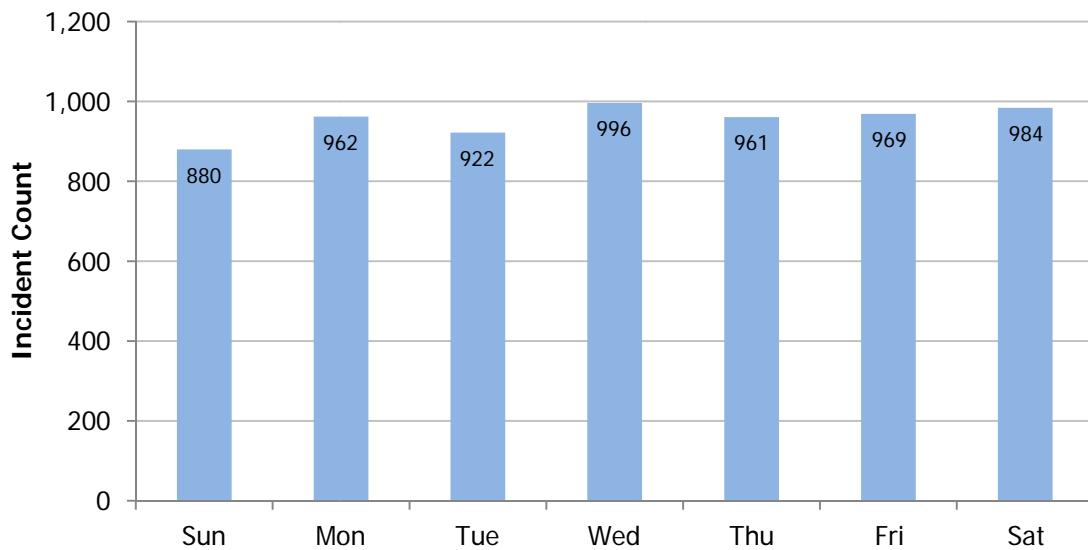
NFPA Code	2009		2010		2011	
	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found
Fire, Explosion	180	44	172	26	141	44
Overpressure	0	2	0	3	0	2
EMS/Rescue Call	1,717	1,368	1,992	1,548	2,135	1,576
Hazardous Condition	29	39	18	24	14	35
Service Call	88	187	60	178	51	215
Good Intent Call	31	262	24	348	7	393
False Call	0	140	0	139	0	96
Natural Condition	0	2	0	0	0	0
Other Situation	0	1	0	0	15	2
Total	2,045		2,266		2,363	

NOTE: Totals represent the incident count that occurred in the geographical area, and therefore do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

Station 35 – King City, continued

STATION 35 FIRST-DUE AREA

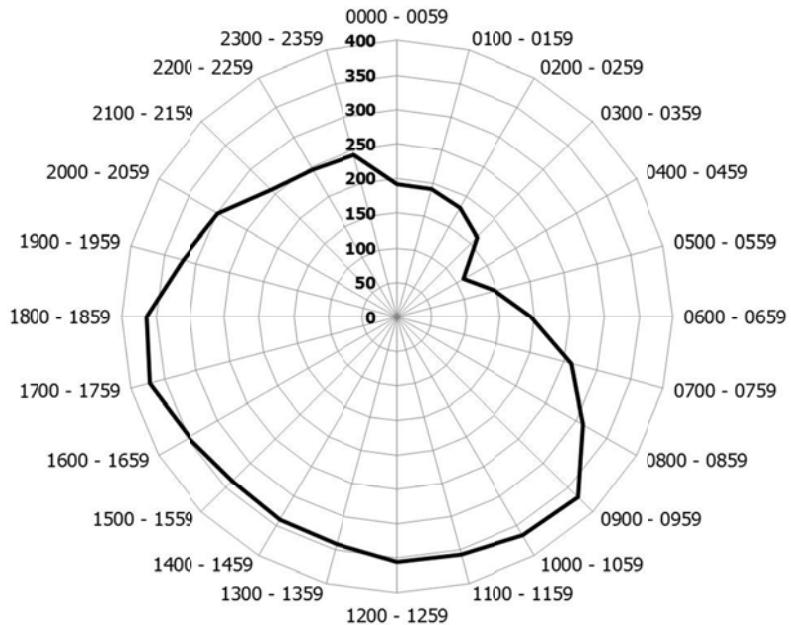
INCIDENT COUNT BY DAY OF WEEK, CALENDAR YEARS 2009–2011



NOTE: Totals represent the incident count that occurred in the geographical area, and therefore, do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

STATION 35 FIRST-DUE AREA

INCIDENT COUNT BY HOUR OF DAY, CALENDAR YEARS 2009–2011



NOTE: Totals represent the incident count that occurred in the geographical area, and therefore, do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

Station 35 King City, continued

	Actual Prior FY 2010	Actual Prior FY 2011	Budget Prior FY 2012	Budget Proposed FY 2013	Budget Approved FY 2013	Budget Adopted FY 2013
10035 General Fund						
5001 Salaries & Wages Union	1,114,239	882,010	990,566	1,007,901	1,007,901	1,007,901
5003 Vacation Taken Union	129,329	112,472	131,104	133,276	133,276	133,276
5005 Sick Leave Taken Union	36,341	56,077	43,701	35,699	35,699	35,699
5007 Personal Leave Taken Union	8,851	11,908		13,090	13,090	13,090
5016 Vacation Sold at Retirement	5,705		5,827	2,618	2,618	2,618
5017 PEHP Vac Sold at Retirement			10,488	6,902	6,902	6,902
5020 Deferred Comp Match Union	18,294	34,676	43,701	47,599	47,599	47,599
5101 Vacation Relief	198,929	120,349	150,916	136,489	136,489	136,489
5105 Sick Relief	51,966	31,214	26,454	33,319	33,319	33,319
5106 On the Job Injury Relief		7,869		7,616	7,616	7,616
5107 Short Term Disability Relief		7,286		4,879	4,879	4,879
5110 Personal Leave Relief	19,288	9,757	16,898	17,254	17,254	17,254
5115 Vacant Slot Relief	62,688	23,041				
5118 Standby Overtime	2,215	2,228	932	1,309	1,309	1,309
5120 Overtime Union	9,109	38,172	8,158	8,330	8,330	8,330
5201 PERS Taxes	318,938	246,901	285,178	290,673	290,673	290,673
5203 FICA/MEDI	118,975	96,371	109,299	111,405	111,405	111,405
5206 Worker's Comp	29,842	40,536	44,484	49,514	49,514	49,514
5207 TriMet/Wilsonville Tax	10,315	8,735	9,884	10,220	10,220	10,220
5208 OR Worker's Benefit Fund Tax	653	496	1,247	606	606	606
5210 Medical Ins Union	267,107	214,155	254,847	250,750	250,750	250,750
5220 Post Retire Ins Union		8,950	9,650	8,400	8,400	8,400
5270 Uniform Allowance		680	2,836	4,900	6,000	6,000
Total Personnel Services	2,412,414	1,956,740	2,146,984	2,183,849	2,183,849	2,183,849
5300 Office Supplies	1,240	277	1,400	500	500	500
5301 Special Department Supplies	3,840	3,421	4,200	4,350	4,350	4,350
5302 Training Supplies	218	195	300	300	300	300
5305 Fire Extinguisher	38	56	50	120	120	120
5307 Smoke Detector Program		308	300	300	300	300
5320 EMS Supplies		14,749	20,200	20,206	20,206	20,206
5321 Fire Fighting Supplies	2,979	1,532	2,970	2,800	2,800	2,800
5325 Protective Clothing	585	1,059	1,400	1,400	1,400	1,400
5330 Noncapital Furniture & Equip	499	1,013	2,510	265	265	265
5350 Apparatus Fuel/Lubricants	8,693	9,213	13,200	14,000	14,000	14,000
5361 M&R Bldg/Bldg Equip & Improv	7,626	5,347	7,640	7,775	7,775	7,775
5365 M&R Firefight Equip	137		420	420	420	420
5367 M&R Office Equip	684	1,086	1,600	1,600	1,600	1,600
5414 Other Professional Services	138	415	613	613	613	613
5415 Printing	15		75	75	75	75
5416 Custodial & Bldg Services			812	688	688	688
5432 Natural Gas	2,704	2,329	4,500	4,500	4,500	4,500
5433 Electricity	7,653	8,313	10,500	10,500	10,500	10,500
5434 Water/Sewer	2,975	3,593	3,800	4,000	4,000	4,000
5436 Garbage	1,200	1,256	2,000	1,500	1,500	1,500
5480 Community Events/Open House	50	146	300	300	300	300

Station 35 King City, continued

	Actual Prior FY 2010	Actual Prior FY 2011	Budget Prior FY 2012	Budget Proposed FY 2013	Budget Approved FY 2013	Budget Adopted FY 2013
10035 General Fund						
5481 Community Education Materials				350	350	350
5484 Postage UPS & Shipping		32				
5500 Dues & Subscriptions	140	127	200	200	200	200
5570 Misc Business Exp	419	445	560	560	560	560
5575 Laundry/Repair Expense			290	300	300	300
Total Materials & Services	41,865	54,880	79,840	77,622	77,622	77,622
Total General Fund	2,454,278	2,011,620	2,226,824	2,261,471	2,261,471	2,261,471

Station 50 – Walnut

Fund 10 • Directorate 04 • Division 60 • Department 050

STATION DESCRIPTION

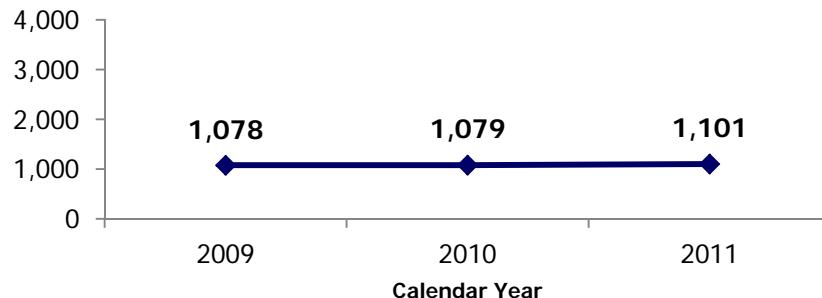
Station 50, located on SW Walnut Street just east of Gaarde Street, opened its doors on January 23, 2009, as the first station added to the District's service area in over a decade. Station 50 was constructed with bond proceeds that were approved by voters in 2006. The 11,700 square foot station houses a total of **13 full-time personnel**. Four personnel (on each 24-hour, three-shift schedule) respond to incidents utilizing **Engine 50**. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment. One EMT-Paramedic (on a ten-hour, four day a week schedule) responds to incidents utilizing **Car 50**.

The 2,953 acres (4.61 miles²) of Station 50's First-Due Area includes the west side of Tigard, portions of south Beaverton along Scholls Ferry Road, and portions of unincorporated Washington County and Bull Mountain. Station 50 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings. **Volunteer Company 350** is located at Station 50, responding out of **Rehab 350** and **Van 350**.

BUDGET SUMMARY

Expenditures	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel Services	\$2,269,141	\$1,863,378	\$1,923,464	\$1,980,928
Materials and Services	52,260	62,285	104,979	91,472
Total Expenditures	\$2,321,401	\$1,925,663	\$2,028,443	\$2,072,400

STATION 50 FIRST-DUE AREA INCIDENT COUNT



NOTE: Totals represent the incident count that occurred in the geographical area, and therefore, do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

STATION 50 FIRST-DUE AREA INCIDENT SUMMARY (CALENDAR YEAR)

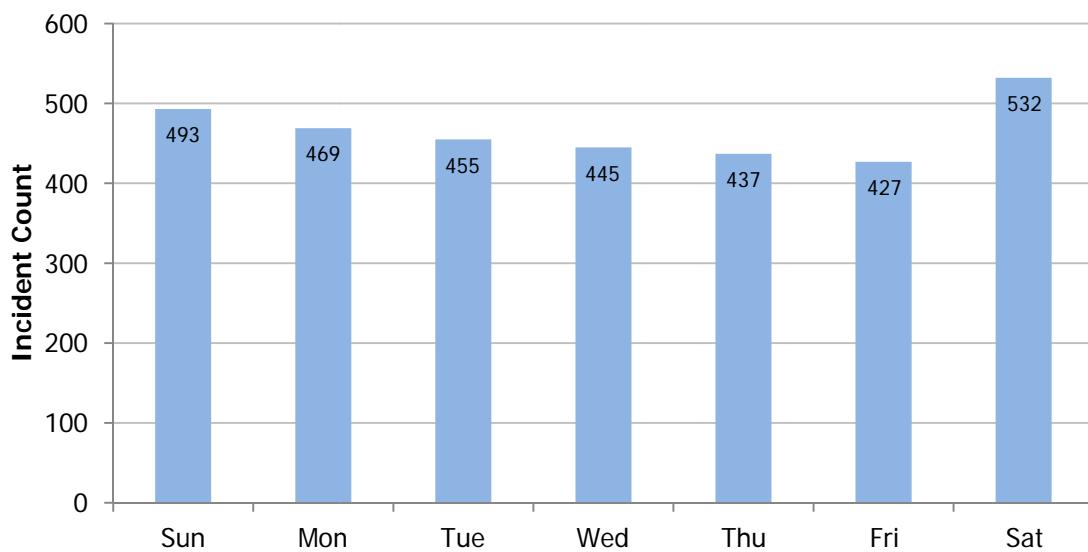
NFPA Code	2009		2010		2011	
	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found
Fire, Explosion	110	35	108	27	111	55
Overpressure	0	0	0	1	0	1
EMS/Rescue Call	863	683	876	697	888	714
Hazardous Condition	13	19	12	19	15	17
Service Call	70	104	57	87	61	86
Good Intent Call	22	157	26	156	11	161
False Call	0	80	0	90	0	65
Natural Condition	0	0	0	0	0	2
Other Situation	0	0	0	2	15	0
Total	1,078		1,079		1,101	

NOTE: Totals represent the incident count that occurred in the geographical area, and therefore do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

Station 50 – Walnut, continued

STATION 50 FIRST-DUE AREA

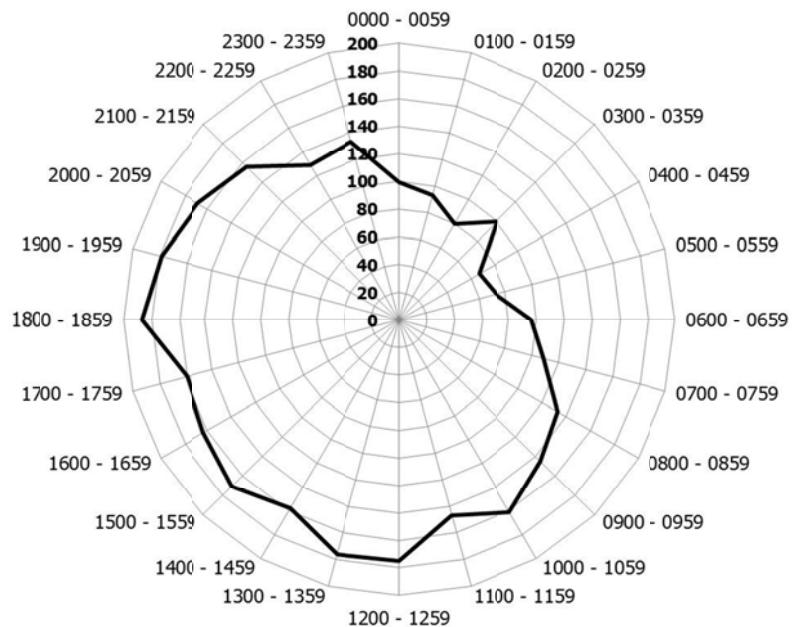
INCIDENT COUNT BY DAY OF WEEK, CALENDAR YEARS 2009–2011



NOTE: Totals represent the incident count that occurred in the geographical area, and therefore, do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

STATION 50 FIRST-DUE AREA

INCIDENT COUNT BY HOUR OF DAY, CALENDAR YEARS 2009–2011



NOTE: Totals represent the incident count that occurred in the geographical area, and therefore, do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

Station 50 Walnut, continued

	Actual Prior FY 2010	Actual Prior FY 2011	Budget Prior FY 2012	Budget Proposed FY 2013	Budget Approved FY 2013	Budget Adopted FY 2013
10050 General Fund						
5001 Salaries & Wages Union	1,117,935	896,212	882,924	911,271	911,271	911,271
5003 Vacation Taken Union	129,318	116,387	116,858	120,499	120,499	120,499
5005 Sick Leave Taken Union	25,464	22,209	38,953	32,276	32,276	32,276
5007 Personal Leave Taken Union	10,499	8,236		11,835	11,835	11,835
5016 Vacation Sold at Retirement			5,194	2,367	2,367	2,367
5017 PEHP Vac Sold at Retirement			9,349	6,240	6,240	6,240
5020 Deferred Comp Match Union	18,739	36,834	38,953	43,035	43,035	43,035
5101 Vacation Relief	162,657	120,721	134,516	123,403	123,403	123,403
5105 Sick Relief	30,574	31,654	23,579	30,125	30,125	30,125
5106 On the Job Injury Relief		7,870		6,886	6,886	6,886
5107 Short Term Disability Relief		4,043		4,411	4,411	4,411
5110 Personal Leave Relief	20,318	7,437	15,062	15,600	15,600	15,600
5115 Vacant Slot Relief	34,719	8,940				
5118 Standby Overtime	1,272	1,015	831	1,183	1,183	1,183
5120 Overtime Union	12,623	13,904	7,271	7,531	7,531	7,531
5201 PERS Taxes	292,974	235,356	254,188	262,806	262,806	262,806
5203 FICA/MEDI	113,513	92,526	97,422	100,725	100,725	100,725
5206 Worker's Comp	24,751	37,149	39,650	44,767	44,767	44,767
5207 TriMet/Wilsonville Tax	10,255	8,333	8,810	9,240	9,240	9,240
5208 OR Worker's Benefit Fund Tax	612	478	911	489	489	489
5210 Medical Ins Union	252,859	203,182	236,643	232,839	232,839	232,839
5220 Post Retire Ins Union	9,750	7,800	7,800	7,800	7,800	7,800
5270 Uniform Allowance	310	3,092	4,550	4,550	4,550	5,600
Total Personnel Services	2,269,141	1,863,378	1,923,464	1,979,878	1,979,878	1,980,928
5300 Office Supplies	695	291	1,300	500	500	500
5301 Special Department Supplies	5,133	3,903	3,900	4,050	4,050	4,050
5302 Training Supplies			300	300	300	300
5305 Fire Extinguisher			90	120	120	120
5307 Smoke Detector Program			300	300	300	300
5320 EMS Supplies		8,923	9,200	9,200	9,200	9,200
5321 Fire Fighting Supplies	3,106	1,351	2,600	2,600	2,600	2,600
5325 Protective Clothing	985	1,692	1,300	1,300	1,300	1,300
5330 Noncapital Furniture & Equip	598	926	1,815	400	400	400
5350 Apparatus Fuel/Lubricants	12,031	16,377	19,300	19,500	19,500	19,500
5361 M&R Bldg/Bldg Equip & Improv	4,178	2,782	34,612	21,952	21,952	21,952
5365 M&R Firefight Equip	200		390	390	390	390
5367 M&R Office Equip	241	1,069	1,600	1,600	1,600	1,600
5414 Other Professional Services	67	415	451	451	451	451
5415 Printing			75	75	75	75
5416 Custodial & Bldg Services			3,404	1,114	1,114	1,114
5432 Natural Gas	2,450	2,733	2,900	2,900	2,900	2,900
5433 Electricity	14,680	13,805	13,800	15,100	15,100	15,100
5434 Water/Sewer	5,978	6,275	4,500	6,300	6,300	6,300
5436 Garbage	1,507	1,499	1,900	1,500	1,500	1,500
5480 Community Events/Open House			300	300	300	300

Station 50 Walnut, continued

	Actual Prior FY 2010	Actual Prior FY 2011	Budget Prior FY 2012	Budget Proposed FY 2013	Budget Approved FY 2013	Budget Adopted FY 2013
10050 General Fund						
5481 Community Education Materials				500	500	500
5500 Dues & Subscriptions	68	117	200	200	200	200
5570 Misc Business Exp	341	127	520	520	520	520
5575 Laundry/Repair Expense			222	300	300	300
Total Materials & Services	52,260	62,285	104,979	91,472	91,472	91,472
Total General Fund	2,321,401	1,925,664	2,028,443	2,071,350	2,071,350	2,072,400

Station 51 – Tigard

Fund 10 • Directorate 04 • Division 60 • Department 051

STATION DESCRIPTION

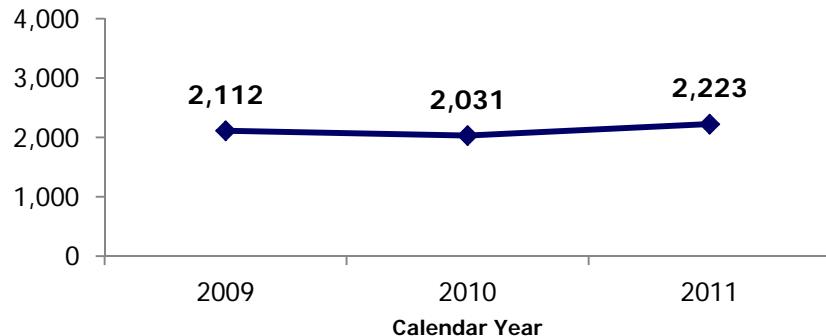
Station 51, located on SW Burnham Street between Main Street and Hall Boulevard, was constructed in 1993. The 9,800 square foot station houses a total of **24 full-time personnel**. Four personnel (on each 24-hour, three-shift schedule) respond to incidents primarily utilizing **Rescue 51**, and can also respond in **Engine 51** when needed. An additional four personnel (on each 24-hour, three-shift schedule) respond utilizing **Truck 51**. At least one crewmember per unit and shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment.

The 3,656 acres (5.71 miles²) of Station 51's First-Due Area includes the City of Tigard and a very small portion of Durham. Station 51 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings. The District's **Technical Rescue Team** is also housed at Station 51.

BUDGET SUMMARY

Expenditures	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel Services	\$3,036,749	\$3,613,198	\$3,829,274	\$3,892,633
Materials and Services	65,225	75,951	104,064	100,825
Total Expenditures	\$3,101,974	\$3,689,149	\$3,933,338	\$3,993,488

STATION 51 FIRST-DUE AREA INCIDENT COUNT



NOTE: Totals represent the incident count that occurred in the geographical area, and therefore, do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

STATION 51 FIRST-DUE AREA INCIDENT SUMMARY (CALENDAR YEAR)

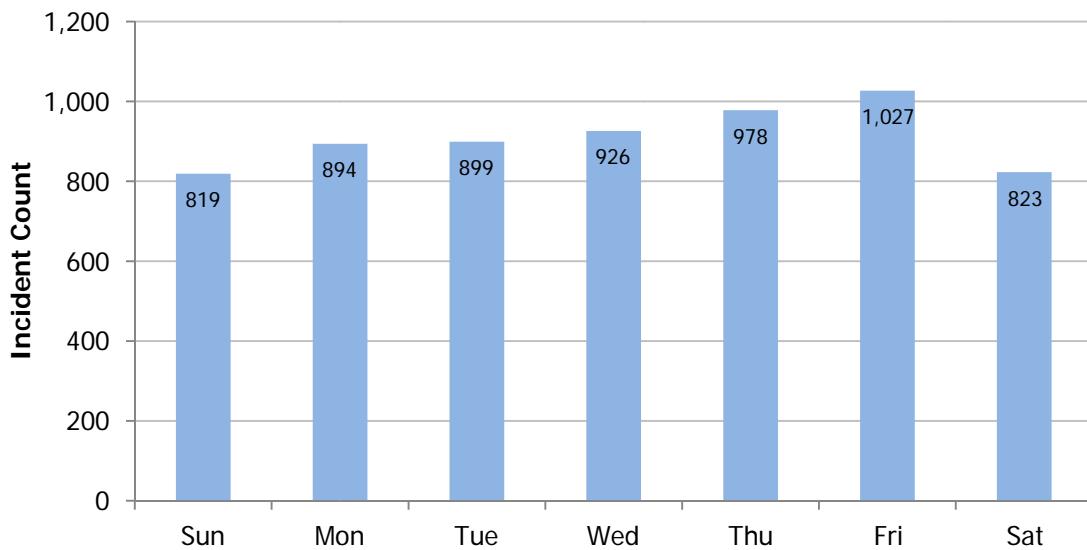
NFPA Code	2009		2010		2011	
	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found
Fire, Explosion	294	65	227	53	250	88
Overpressure	0	10	0	1	0	3
EMS/Rescue Call	1,695	1,096	1,685	1,152	1,834	1,299
Hazardous Condition	40	58	41	60	41	73
Service Call	61	117	39	103	59	86
Good Intent Call	22	600	39	526	15	555
False Call	0	163	0	132	0	116
Natural Condition	0	2	0	0	0	2
Other Situation	0	1	0	4	24	1
Total	2,112		2,031		2,223	

NOTE: Totals represent the incident count that occurred in the geographical area, and therefore do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

Station 51 – Tigard, continued

STATION 51 FIRST-DUE AREA

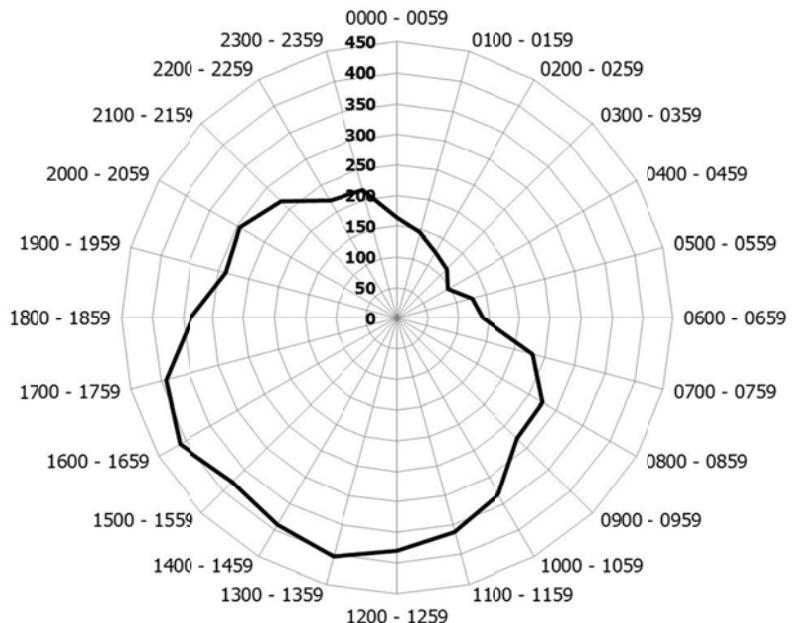
INCIDENT COUNT BY DAY OF WEEK, CALENDAR YEARS 2009–2011



NOTE: Totals represent the incident count that occurred in the geographical area, and therefore, do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

STATION 51 FIRST-DUE AREA

INCIDENT COUNT BY HOUR OF DAY, CALENDAR YEARS 2009–2011



NOTE: Totals represent the incident count that occurred in the geographical area, and therefore, do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

Station 51 Tigard, continued

	Actual Prior FY 2010	Actual Prior FY 2011	Budget Prior FY 2012	Budget Proposed FY 2013	Budget Approved FY 2013	Budget Adopted FY 2013
10051 General Fund						
5001 Salaries & Wages Union	1,556,283	1,725,323	1,775,935	1,805,766	1,805,766	1,805,766
5003 Vacation Taken Union	191,783	227,483	235,050	238,779	238,779	238,779
5005 Sick Leave Taken Union	20,341	39,381	78,350	63,959	63,959	63,959
5007 Personal Leave Taken Union	15,911	26,064		23,452	23,452	23,452
5016 Vacation Sold at Retirement			10,447	4,690	4,690	4,690
5017 PEHP Vac Sold at Retirement	6,463		18,804	12,365	12,365	12,365
5020 Deferred Comp Match Union	26,574	62,797	78,350	85,278	85,278	85,278
5101 Vacation Relief	139,691	229,763	270,569	244,535	244,535	244,535
5105 Sick Relief	32,043	47,150	47,428	59,695	59,695	59,695
5106 On the Job Injury Relief		10,720		13,645	13,645	13,645
5107 Short Term Disability Relief		6,154		8,741	8,741	8,741
5110 Personal Leave Relief	15,076	31,097	30,295	30,913	30,913	30,913
5115 Vacant Slot Relief	42,521	36,442				
5118 Standby Overtime	843	1,131	1,671	2,345	2,345	2,345
5120 Overtime Union	32,593	39,610	14,625	14,924	14,924	14,924
5201 PERS Taxes	389,269	458,572	511,281	520,774	520,774	520,774
5203 FICA/MEDI	150,745	179,072	195,957	199,595	199,595	199,595
5206 Worker's Comp	58,472	75,701	79,754	88,709	88,709	88,709
5207 TriMet/Wilsonville Tax	13,581	16,237	17,721	18,311	18,311	18,311
5208 OR Worker's Benefit Fund Tax	775	890	3,357	1,630	1,630	1,630
5210 Medical Ins Union	330,806	380,101	436,880	429,857	429,857	429,857
5220 Post Retire Ins Union	12,700	14,300	14,400	14,400	14,400	14,400
5270 Uniform Allowance	279	5,211	8,400	8,400	8,400	10,300
Total Personnel Services	3,036,750	3,613,198	3,829,274	3,890,763	3,890,763	3,892,663
5300 Office Supplies	619	786	2,400	500	500	500
5301 Special Department Supplies	4,491	6,263	7,200	7,350	7,350	7,350
5302 Training Supplies	190		300	300	300	300
5305 Fire Extinguisher	144	124	75	120	120	120
5307 Smoke Detector Program		158	300	300	300	300
5320 EMS Supplies		12,327	13,800	13,800	13,800	13,800
5321 Fire Fighting Supplies	3,666	3,087	6,656	5,800	5,800	5,800
5325 Protective Clothing	507	3,484	2,400	2,400	2,400	2,400
5330 Noncapital Furniture & Equip	1,774	1,008	3,750	2,200	2,200	2,200
5350 Apparatus Fuel/Lubricants	15,022	17,963	21,500	21,500	21,500	21,500
5361 M&R Bldg/Bldg Equip & Improv	13,019	2,959	13,684	11,586	11,586	11,586
5365 M&R Firefight Equip	1,039	66	720	720	720	720
5367 M&R Office Equip	684	1,127	1,600	1,600	1,600	1,600
5414 Other Professional Services	38	150	429	429	429	429
5415 Printing	14		75	75	75	75
5416 Custodial & Bldg Services			708	786	786	786
5432 Natural Gas	5,034	5,233	6,025	5,800	5,800	5,800
5433 Electricity	11,590	12,519	14,065	14,000	14,000	14,000
5434 Water/Sewer	4,872	6,101	4,700	6,800	6,800	6,800
5436 Garbage	1,802	1,798	1,950	1,950	1,950	1,950
5480 Community Events/Open House	20		300	300	300	300

Station 51 Tigard, continued

	Actual Prior FY 2010	Actual Prior FY 2011	Budget Prior FY 2012	Budget Proposed FY 2013	Budget Approved FY 2013	Budget Adopted FY 2013
10051 General Fund						
5481 Community Education Materials				900	900	900
5484 Postage UPS & Shipping	13	14				
5500 Dues & Subscriptions	116	149	200	200	200	200
5570 Misc Business Exp	569	635	960	960	960	960
5575 Laundry/Repair Expense			267	449	449	449
Total Materials & Services	65,225	75,951	104,064	100,825	100,825	100,825
Total General Fund	3,101,974	3,689,150	3,933,338	3,991,588	3,991,588	3,993,488

Technical Rescue Team

Fund 10 • Directorate 04 • Division 60 • Department 622

TEAM DESCRIPTION

Personnel at Station 51 serve as members of the District's Technical Rescue Team. The team is comprised of 30 members; Station 51 is staffed with 24 personnel, 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 Vehicle and Machinery Rescue, High-Angle Rope Rescue, Confined Space Rescue, Trench Rescue, and Structural Collapse Rescue. Team members are also part of Oregon Task Force 1, the state's Urban Search and Rescue (USAR) Team.

Rescue 51 and USAR 51 (tractor and trailer) are equipped with tools and equipment to support the team's needs in various technical rescue situations. 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.

BUDGET SUMMARY

Expenditures	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel Services	\$2,852	\$51,946	\$15,035	\$13,071
Materials and Services	16,983	13,712	26,905	21,626
Total Expenditures	\$19,835	\$65,658	\$41,940	\$34,697

STATUS OF 2011-12 SERVICE MEASURES

- **Provide Technical Rescue services** to the citizens, businesses, and visitors of TVF&R's service area. In addition, provide mutual aid response when requested.

Goal(s):	I, III, VI
Service Type(s):	Mandatory
Measured By:	The ability to maintain current staffing, training, equipment, and response levels.
Status or Outcome:	The Technical Rescue Team was staffed and available to respond at all times during this year. They continue to seek opportunities to partner with businesses, such as Providence St. Vincent's Hospital, to prepare for incidents at their facilities.

Technical Rescue Team, continued

STATUS OF 2011-12 SERVICE MEASURES, CONTINUED

- Maintain current staffing levels trained to the appropriate level (Operations or Technician depending on length of membership on team) per SOG 5.9.1.

Goal(s):	I, III, VI
Service Type(s):	Mandatory
Measured By:	Appropriate staffing levels maintained. Initial team training and Individual Mandatory Compliance Training documentation.
Status or Outcome:	Staffing was maintained at a minimum of six team members per shift at Station 51 throughout some attrition and new membership. Assigned and associate members received training in each discipline (Extrication, Rope, Trench, Structural Collapse, and Confined Space) in excess of required training per SOG 5.9.1.

- Continue to provide an enhanced level of Rapid Intervention Team (RIT) operations for TVF&R incidents.

Goal(s):	I, VI
Service Type(s):	Mandatory
Measured By:	Continuation of current deployment model. Heavy Rescue 51's response to all structure fires as a RIT resource providing a consistent, well trained, well equipped crew dedicated to RIT operations.
Status or Outcome:	Heavy Rescue 51 responded to all taskforce alarms within TVF&R and provided mutual aid to Lake Oswego on several occasions. The Technical Rescue team continues to improve the Rapid Intervention Team program through RIT pack development, equipment placement, and advanced training. This is still a relatively new discipline that requires continuous evaluation and refinement by the Team.

- Be a resource to local businesses for Technical Rescue information and assess target hazards when appropriate.

Goal(s):	I, II
Service Type(s):	Discretionary
Measured By:	Participation in target hazard preplanning, consultation, conferences, and training opportunities with local businesses.
Status or Outcome:	The Technical Rescue Team participated in drills with Intel and Providence St. Vincent's Hospital, as well as consulted with others this year. Continued participation and interaction with these businesses is essential for planning and preparing for incidents.

- Maintain participation with state USAR. This includes staffing for deployment, proper training, and participation in meetings and planning functions.

Goal(s):	I, III, VII
Service Type(s):	Essential
Measured By:	Maintaining a combination of minimum staffing levels and appropriate initial and ongoing compliance training. Continued attendance at meetings, training, and planning functions.
Status or Outcome:	The Technical Rescue team participated in a large scale drill with OSFM Taskforce #1 at Intel in Aloha. Several team members completed their training to be a part of this state and federally deployable team. The team is also participating in the development of a large scale drill that took place in May 2012 at a site in Salem. Recently, the team members participated in a three-day summit to discuss the future of USAR and how to better utilize resources.

Technical Rescue Team, continued

STATUS OF 2011-12 SERVICE MEASURES, CONTINUED

- Continue to participate in training activities with other TVF&R Special Operations teams.

Goal(s):	I, III
Service Type(s):	Discretionary
Measured By	Participation in one multi-team drill with each of the Special Operations teams during 2011.
Status or Outcome:	Technical Rescue participated in several drills with the Water Rescue team this year and provided them with gear necessary for rope rescue. The two teams will continue to work together towards certifying water team members to Rope II. The Technical Team and Hazmat Teams jointly participated in the Intel drill and recognized areas that require further discussion and improvement. Both teams will continue to develop protocols and guides for incidents that will require coordinated efforts. These guides were implemented and evaluated at the May drill in Salem.

STATUS OF 2011-12 CHANGE STRATEGIES

- None

ADDITIONAL 2011-12 ACCOMPLISHMENTS

- Completed research, functional requirements, and justification for new Heavy Rescue. Participated in specification plans for this apparatus.

2012-13 SERVICE MEASURES

- Provide high-angle rope rescue, trench rescue, structural collapse rescue, confined space rescue, and heavy vehicle and machinery extrication services.

Goal(s):	I, III, VI
Service Type(s):	Mandatory
Measured By:	The ability to maintain current staffing, training, equipment, and response levels.

- Maintain current staffing levels trained to the appropriate level (Operations or Technician level depending on length of membership on team) per SOG 5.9.1.

Goal(s):	I, III, VI
Service Type(s):	Mandatory
Measured By:	Appropriate staffing levels maintained. Initial team training and Individual Mandatory Compliance Training documentation.

- Continue to provide an enhanced level of Rapid Intervention Team (RIT) operations for TVF&R incidents.

Goal(s):	I, IV, VI
Service Type(s):	Mandatory
Measured By:	Continuation of current deployment model. Heavy Rescue 51's response to all structure fires as a RIT resource providing a consistent, well trained, well equipped crew dedicated to RIT operations.

Technical Rescue Team, continued

2012-13 SERVICE MEASURES, CONTINUED

- Be a resource to local businesses for Technical Rescue information and assess target hazards when appropriate.

Goal(s): I, II, III
Service Type(s): Discretionary
Measured By: Participation in target hazard preplanning, consultation, conferences, and training opportunities with local businesses.

- Maintain participation with state USAR. This includes staffing for deployment, proper training, and participation in meetings and planning functions.

Goal(s): I, III, VII
Service Type(s): Essential
Measured By: Maintaining a combination of minimum staffing levels and appropriate initial and ongoing compliance training. Continued attendance at meetings, training, and planning functions.

- Continue to participate in training activities with other TVF&R Special Operations teams.

Goal(s): I, III
Service Type(s): Discretionary
Measured By: Participation in one multi-team drill with each of the Special Operations teams during 2011.

2012-13 CHANGE STRATEGIES

- None

Technical Rescue Team, continued

	Actual Prior FY 2010	Actual Prior FY 2011	Budget Prior FY 2012	Budget Proposed FY 2013	Budget Approved FY 2013	Budget Adopted FY 2013
10622 General Fund						
5120 Overtime Union	1,892	40,518	11,428	9,913	9,913	9,913
5201 PERS Taxes	359	7,685	2,281	1,979	1,979	1,979
5203 FICA/MEDI	142	3,068	874	758	758	758
5206 Worker's Comp	425	386	357	337	337	337
5207 TriMet/Wilsonville Tax	13	273	79	70	70	70
5208 OR Worker's Benefit Fund Tax	1	16	16	14	14	14
5270 Uniform Allowance	21					
Total Personnel Services	2,852	51,946	15,035	13,071	13,071	13,071
5300 Office Supplies	162					
5301 Special Department Supplies	1,531	212	500	500	500	500
5302 Training Supplies	2,634	985	4,000	3,600	3,600	3,600
5321 Fire Fighting Supplies	4,737	6,096	5,335	8,956	8,956	8,956
5325 Protective Clothing	6,794	4,236	5,000	5,000	5,000	5,000
5350 Apparatus Fuel/Lubricants	31	47	900	900	900	900
5365 M&R Firefight Equip	991	1,902	4,050	2,350	2,350	2,350
5450 Rental of Equip			2,500			
5461 External Training			1,500			
5462 Travel and Per Diem			2,800			
5570 Misc Business Exp	104	235	320	320	320	320
Total Materials & Services	16,983	13,712	26,905	21,626	21,626	21,626
Total General Fund	19,836	65,658	41,940	34,697	34,697	34,697

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Station 53 – Progress

Fund 10 • Directorate 04 • Division 60 • Department 053

STATION DESCRIPTION

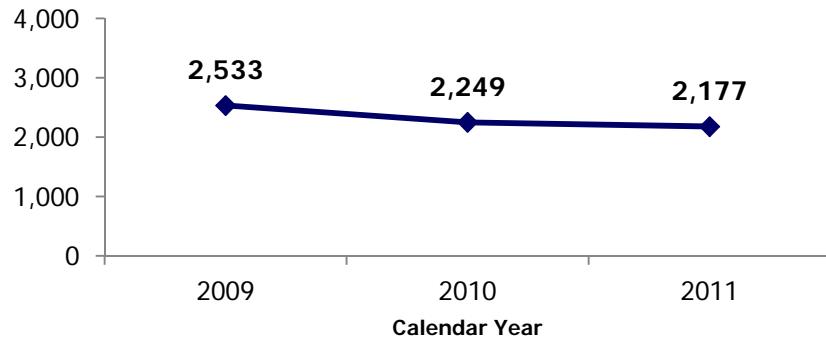
Station 53 is located on SW Scholls Ferry Road just north of Hall Boulevard and the Washington Square Mall. Utilizing bond proceeds that were approved by voters in 2006, Station 53 was completely rebuilt in 2009-10 and reopened in its doors on July 7, 2010. The new 12,368 square foot station houses a total of **14 full-time personnel**. Four personnel (on each 24-hour, three-shift schedule) respond to incidents primarily utilizing **Engine 53**. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment. Two EMT-Paramedics (on a ten-hour, four day a week schedule) respond to incidents utilizing **Medic 53**. The **Central Battalion Chief (C7)** also responds from and maintains quarters at Station 53.

The 4,606 acres (7.20 miles²) of Station 53's First-Due area includes southeast Beaverton, portions of north Tigard, and unincorporated Washington County (Progress). Half of the District's **Hazardous Materials Team** is also housed at Station 53 (in conjunction with Station 34).

BUDGET SUMMARY

Expenditures	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel Services	\$1,949,906	\$2,163,507	\$2,247,837	\$2,284,878
Materials and Services	54,652	73,660	91,536	100,466
Total Expenditures	\$2,004,558	\$2,237,167	\$2,339,373	\$2,385,344

STATION 53 FIRST-DUE AREA INCIDENT COUNT



NOTE: Totals represent the incident count that occurred in the geographical area, and therefore, do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

STATION 53 FIRST-DUE AREA INCIDENT SUMMARY (CALENDAR YEAR)

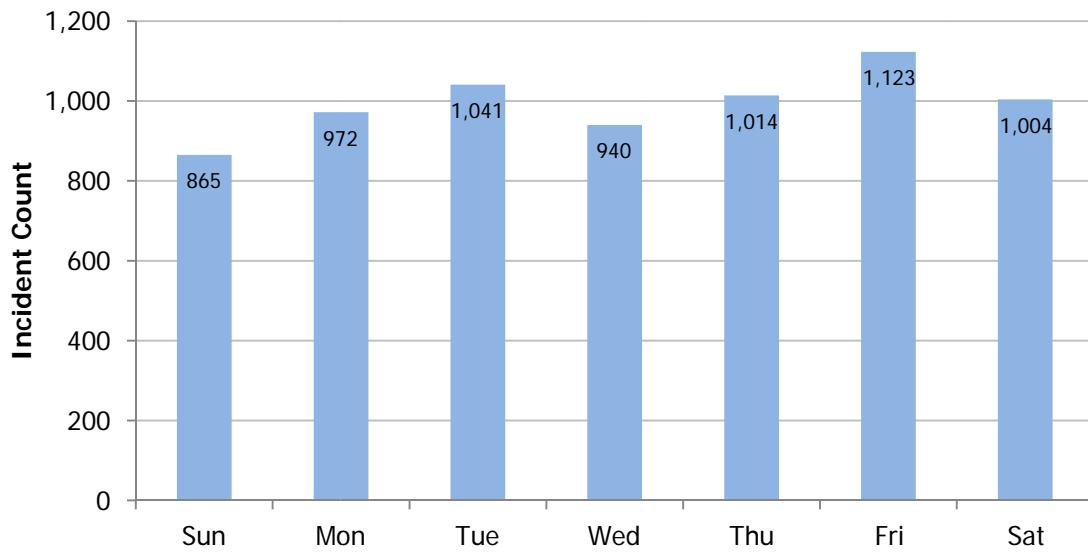
NFPA Code	2009		2010		2011	
	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found
Fire, Explosion	304	46	298	37	256	46
Overpressure	0	5	0	4	0	5
EMS/Rescue Call	2,050	1,501	1,820	1,419	1,792	1,414
Hazardous Condition	53	79	50	74	33	63
Service Call	88	203	47	121	54	114
Good Intent Call	38	476	34	378	12	359
False Call	0	219	0	215	0	172
Natural Condition	0	2	0	0	0	1
Other Situation	0	2	0	1	30	3
Total	2,533		2,249		2,177	

NOTE: Totals represent the incident count that occurred in the geographical area, and therefore do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

Station 53 – Progress, continued

STATION 53 FIRST-DUE AREA

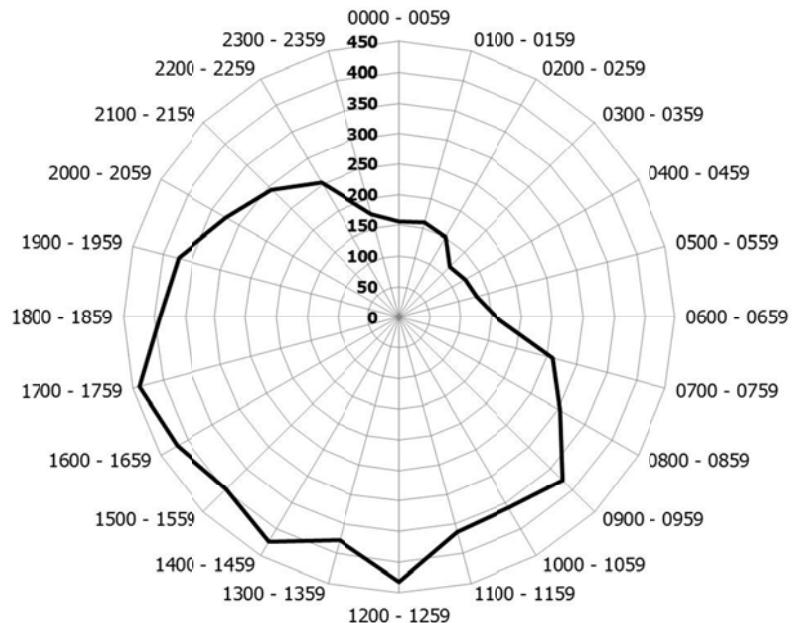
INCIDENT COUNT BY DAY OF WEEK, CALENDAR YEARS 2009–2011



NOTE: Totals represent the incident count that occurred in the geographical area, and therefore, do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

STATION 53 FIRST-DUE AREA

INCIDENT COUNT BY HOUR OF DAY, CALENDAR YEARS 2009–2011



NOTE: Totals represent the incident count that occurred in the geographical area, and therefore, do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

Station 53 Progress, continued

	Actual Prior FY 2010	Actual Prior FY 2011	Budget Prior FY 2012	Budget Proposed FY 2013	Budget Approved FY 2013	Budget Adopted FY 2013
10053 General Fund						
5001 Salaries & Wages Union	978,518	1,014,089	1,043,393	1,060,805	1,060,805	1,060,805
5003 Vacation Taken Union	137,992	125,634	138,096	140,272	140,272	140,272
5005 Sick Leave Taken Union	17,036	18,601	46,032	37,573	37,573	37,573
5007 Personal Leave Taken Union	15,049	17,940		13,777	13,777	13,777
5016 Vacation Sold at Retirement			6,138	2,755	2,755	2,755
5017 PEHP Vac Sold at Retirement	2,035		11,048	7,264	7,264	7,264
5020 Deferred Comp Match Union	17,220	40,087	46,032	50,097	50,097	50,097
5101 Vacation Relief	112,562	161,100	158,964	143,653	143,653	143,653
5105 Sick Relief	13,238	25,829	27,865	35,068	35,068	35,068
5106 On the Job Injury Relief		8,793		8,016	8,016	8,016
5107 Short Term Disability Relief		1,924		5,135	5,135	5,135
5110 Personal Leave Relief	17,332	20,566	17,799	18,160	18,160	18,160
5115 Vacant Slot Relief	20,731	36,834				
5118 Standby Overtime	725	1,458	982	1,378	1,378	1,378
5120 Overtime Union	11,110	24,894	8,593	8,767	8,767	8,767
5201 PERS Taxes	251,124	277,751	300,386	305,931	305,931	305,931
5203 FICA/MEDI	96,135	107,217	115,128	117,253	117,253	117,253
5206 Worker's Comp	31,281	42,736	46,857	52,112	52,112	52,112
5207 TriMet/Wilsonville Tax	8,768	9,812	10,411	10,757	10,757	10,757
5208 OR Worker's Benefit Fund Tax	487	516	1,966	955	955	955
5210 Medical Ins Union	209,825	214,506	254,847	250,750	250,750	250,750
5220 Post Retire Ins Union		8,050	8,400	8,400	8,400	8,400
5270 Uniform Allowance		688	5,021	4,900	6,000	6,000
Total Personnel Services	1,949,906	2,163,507	2,247,837	2,284,878	2,284,878	2,284,878
5300 Office Supplies	625	312	1,400	500	500	500
5301 Special Department Supplies	6,157	5,177	4,200	4,350	4,350	4,350
5302 Training Supplies			300	300	300	300
5305 Fire Extinguisher	21	108		120	120	120
5307 Smoke Detector Program		174	300	300	300	300
5320 EMS Supplies		15,470	18,400	18,400	18,400	18,400
5321 Fire Fighting Supplies	1,274	1,683	2,800	2,800	2,800	2,800
5325 Protective Clothing	217	1,170	1,400	1,400	1,400	1,400
5330 Noncapital Furniture & Equip	20,526	2,776	2,481	515	515	515
5350 Apparatus Fuel/Lubricants	6,563	13,477	16,500	16,500	16,500	16,500
5361 M&R Bldg/Bldg Equip & Improv	2,734	6,140	14,469	23,135	23,135	23,135
5365 M&R Firefight Equip	85		420	420	420	420
5367 M&R Office Equip	57	1,016	1,600	1,600	1,600	1,600
5414 Other Professional Services	88	202	660	660	660	660
5415 Printing		18	75	75	75	75
5416 Custodial & Bldg Services			2,404	856	856	856
5432 Natural Gas	706	2,187	3,000	3,200	3,200	3,200
5433 Electricity	12,114	16,526	14,500	16,900	16,900	16,900
5434 Water/Sewer	1,960	5,102	4,000	5,200	5,200	5,200
5436 Garbage	1,200	1,589	1,300	1,300	1,300	1,300
5450 Rental of Equip						

Station 53 Progress, continued

	Actual Prior FY 2010	Actual Prior FY 2011	Budget Prior FY 2012	Budget Proposed FY 2013	Budget Approved FY 2013	Budget Adopted FY 2013
10053 General Fund						
5480 Community Events/Open House			300	300	300	300
5481 Community Education Materials				600	600	600
5484 Postage UPS & Shipping		5				
5500 Dues & Subscriptions	119	95	200	200	200	200
5570 Misc Business Exp		204	432	560	560	560
5575 Laundry/Repair Expense			267	275	275	275
Total Materials & Services	54,652	73,660	91,536	100,466	100,466	100,466
Total General Fund	2,004,558	2,237,167	2,339,373	2,385,344	2,385,344	2,385,344

Station 69 – Cooper Mountain

Fund 10 • Directorate 04 • Division 60 • Department 069

STATION DESCRIPTION

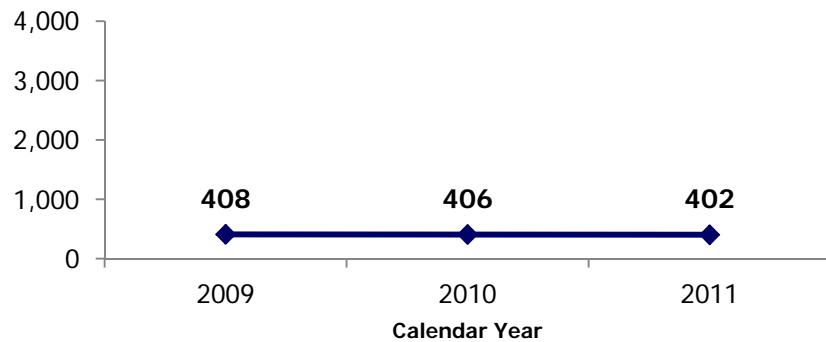
Station 69, located on SW 175th Avenue near the top of Cooper Mountain, was constructed in 1981. The 6,000 square foot station houses a total of **12 full-time personnel** (four personnel on each 24-hour, three-shift schedule). The District was awarded the FEMA Staffing for Adequate Fire and Emergency Response (SAFER) grant, which provides funding for three of the twelve personnel. The crew responds to incidents primarily utilizing **Engine 69** and can also respond in **Heavy Brush 69** when needed. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment. Personnel at this station also assist in the management of vacancy scheduling for all stations throughout the District.

The 6,677 acres (10.43 miles²) of Station 69's First-Due Area includes unincorporated Washington County and portions of west and southwest Beaverton.

BUDGET SUMMARY

Expenditures	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel Services	\$1,352,165	\$1,360,658	\$1,370,280	\$1,394,574
Materials and Services	27,906	36,264	94,759	53,633
Total Expenditures	\$1,380,071	\$1,396,922	\$1,465,039	\$1,448,207

STATION 69 FIRST-DUE AREA INCIDENT COUNT



NOTE: Totals represent the incident count that occurred in the geographical area, and therefore, do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

STATION 69 FIRST-DUE AREA INCIDENT SUMMARY (CALENDAR YEAR)

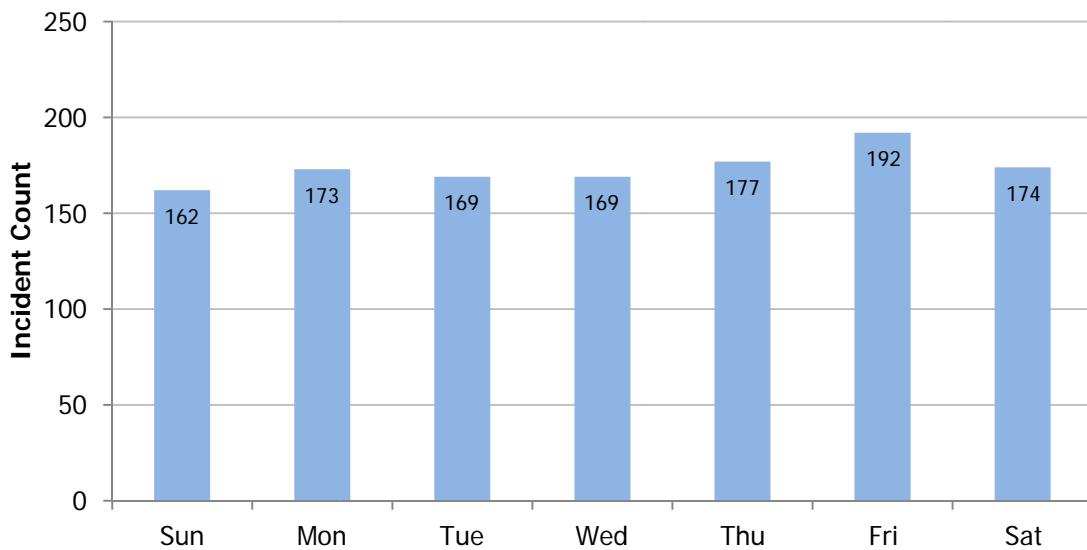
NFPA Code	2009		2010		2011	
	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found
Fire, Explosion	41	16	35	16	33	9
Overpressure	0	2	0	0	0	3
EMS/Rescue Call	327	267	324	290	334	281
Hazardous Condition	13	12	7	7	5	11
Service Call	15	32	21	30	18	19
Good Intent Call	12	53	19	39	4	60
False Call	0	26	0	24	0	16
Natural Condition	0	0	0	0	0	0
Other Situation	0	0	0	0	8	3
Total	408		406		402	

NOTE: Totals represent the incident count that occurred in the geographical area, and therefore do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

Station 69 – Cooper Mountain, continued

STATION 69 FIRST-DUE AREA

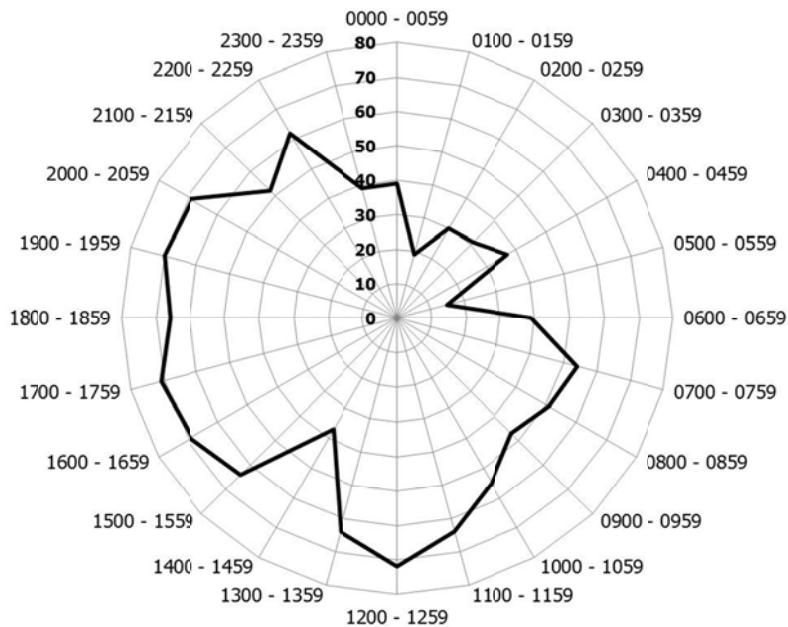
INCIDENT COUNT BY DAY OF WEEK, CALENDAR YEARS 2009–2011



NOTE: Totals represent the incident count that occurred in the geographical area, and therefore, do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

STATION 69 FIRST-DUE AREA

INCIDENT COUNT BY HOUR OF DAY, CALENDAR YEARS 2009–2011



NOTE: Totals represent the incident count that occurred in the geographical area, and therefore, do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

Station 69 Cooper Mountain, continued

	Actual Prior FY 2010	Actual Prior FY 2011	Budget Prior FY 2012	Budget Proposed FY 2013	Budget Approved FY 2013	Budget Adopted FY 2013
10069 General Fund						
5001 Salaries & Wages Union	550,160	584,539	631,072	642,208	642,208	642,208
5003 Vacation Taken Union	97,959	97,886	83,524	84,920	84,920	84,920
5005 Sick Leave Taken Union	51,846	52,198	27,841	22,746	22,746	22,746
5007 Personal Leave Taken Union	15,020	7,233		8,340	8,340	8,340
5016 Vacation Sold at Retirement			3,712	1,668	1,668	1,668
5017 PEHP Vac Sold at Retirement		3,854	6,682	4,398	4,398	4,398
5020 Deferred Comp Match Union	14,126	23,310	27,841	30,329	30,329	30,329
5101 Vacation Relief	106,058	94,499	96,146	86,967	86,967	86,967
5105 Sick Relief	37,193	32,411	16,853	21,230	21,230	21,230
5106 On the Job Injury Relief		2,977		4,853	4,853	4,853
5107 Short Term Disability Relief				3,432	3,432	3,432
5110 Personal Leave Relief	18,820	10,225	10,765	10,994	10,994	10,994
5115 Vacant Slot Relief	39,028	22,234				
5118 Standby Overtime	894	1,339	594	834	834	834
5120 Overtime Union	10,340	16,371	5,197	5,308	5,308	5,308
5201 PERS Taxes	175,854	174,392	181,682	185,209	185,209	185,209
5203 FICA/MEDI	67,159	66,812	69,633	70,985	70,985	70,985
5206 Worker's Comp	20,285	27,562	28,340	31,549	31,549	31,549
5207 TriMet/Wilsonville Tax	6,089	6,088	6,297	6,512	6,512	6,512
5208 OR Worker's Benefit Fund Tax	330	309	671	326	326	326
5210 Medical Ins Union	135,585	130,061	163,830	161,196	161,196	161,196
5220 Post Retire Ins Union		5,250	4,900	5,400	5,400	5,400
5270 Uniform Allowance		169	1,457	4,200	5,170	5,170
Total Personnel Services	1,352,165	1,360,658	1,370,280	1,394,574	1,394,574	1,394,574
5300 Office Supplies	646	330	1,200	500	500	500
5301 Special Department Supplies	2,312	2,446	3,600	3,750	3,750	3,750
5302 Training Supplies			300	300	300	300
5305 Fire Extinguisher	64		100	120	120	120
5307 Smoke Detector Program			300	300	300	300
5320 EMS Supplies		3,195	6,900	6,900	6,900	6,900
5321 Fire Fighting Supplies	873	1,180	2,570	2,400	2,400	2,400
5325 Protective Clothing	98	674	1,200	1,200	1,200	1,200
5330 Noncapital Furniture & Equip	105	2,120	2,027	1,025	1,025	1,025
5350 Apparatus Fuel/Lubricants	6,430	7,582	8,250	8,640	8,640	8,640
5361 M&R Bldg/Bldg Equip & Improv	3,461	4,151	48,500	9,665	9,665	9,665
5365 M&R Firefight Equip		80	360	360	360	360
5367 M&R Office Equip	684	1,090	1,600	1,600	1,600	1,600
5414 Other Professional Services		39	141	141	141	141
5415 Printing	16	16	50	50	50	50
5416 Custodial & Bldg Services			1,068	531	531	531
5432 Natural Gas	3,283	2,680	4,008	3,000	3,000	3,000
5433 Electricity	6,289	7,064	7,296	7,296	7,296	7,296
5434 Water/Sewer	1,792	1,794	2,304	2,508	2,508	2,508
5436 Garbage	1,490	1,559	1,620	1,620	1,620	1,620
5450 Rental of Equip						

Station 69 Cooper Mountain, continued

	Actual Prior FY 2010	Actual Prior FY 2011	Budget Prior FY 2012	Budget Proposed FY 2013	Budget Approved FY 2013	Budget Adopted FY 2013
10069 General Fund						
5480 Community Events/Open House			300	300	300	300
5481 Community Education Materials				350	350	350
5484 Postage UPS & Shipping	10					
5500 Dues & Subscriptions	94	119	200	200	200	200
5570 Misc Business Exp	260	144	480	480	480	480
5575 Laundry/Repair Expense			385	397	397	397
Total Materials & Services	27,906	36,264	94,759	53,633	53,633	53,633
Total General Fund	1,380,072	1,396,921	1,465,039	1,448,207	1,448,207	1,448,207