

Tualatin Valley Fire & Rescue

A Rural Fire Protection District
Oregon



Annual Budget

Fiscal Year 2024-25

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

Tualatin Valley Fire & Rescue
A Rural Fire Protection District
Oregon



Annual Budget - Fiscal Year 2024-25

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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, 2023. 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.

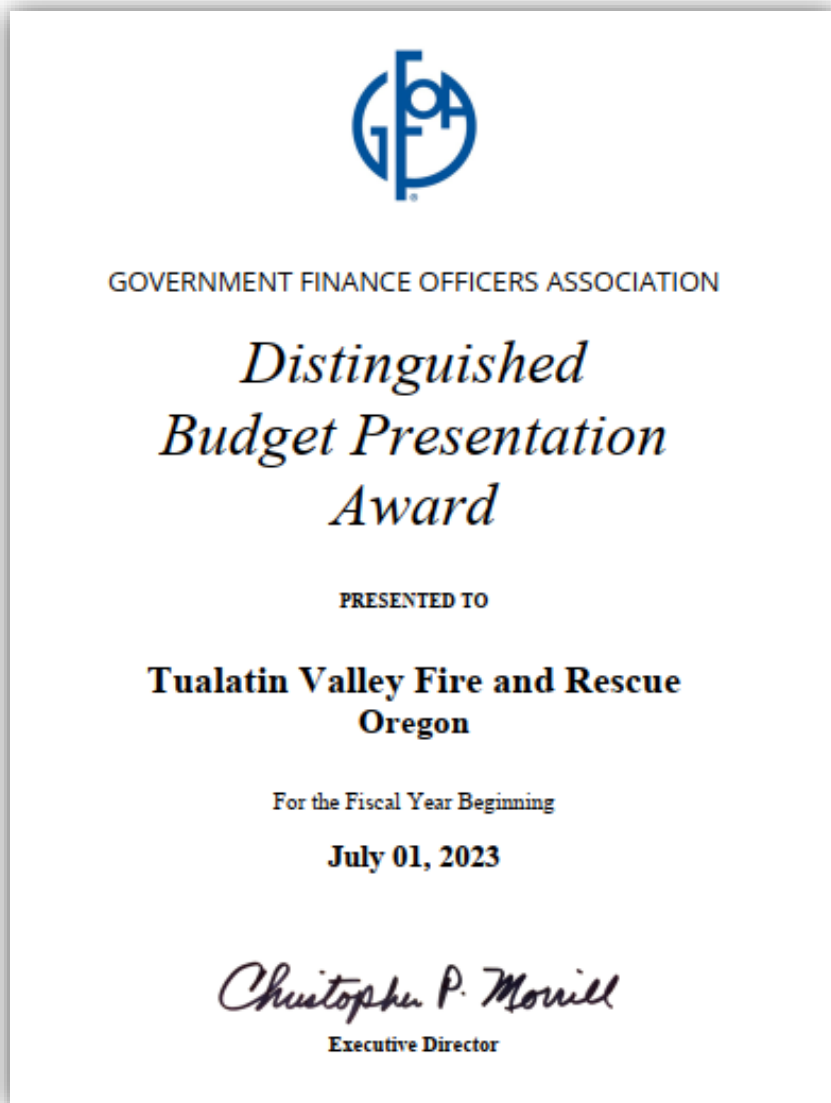


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Message from the Fire Chief



May 9, 2024

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

Dear Budget Committee Members and Residents:



I am pleased to submit the 2024-25 budget for Tualatin Valley Fire & Rescue, a Rural Fire Protection District (District). Consistent with the District's mission statement and the 2024-25 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 2023-24 budget year presented another successful year of providing exceptional service, and taking advantage of opportunities, to provide additional services to our constituents. The District continued moving forward on implementation of projects for the \$122 million dollar bond to upgrade fire stations, apparatus, and the training center that voters passed in November 2021. **We are truly thankful for that support.**

Each budget year, 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.

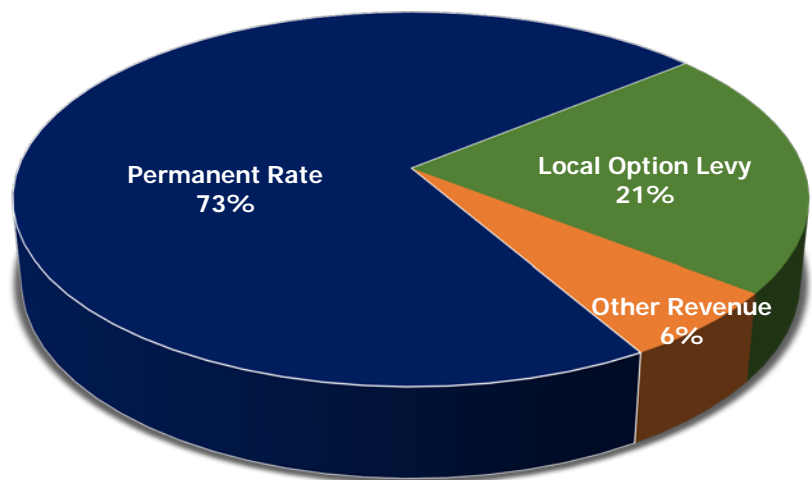
We continue to meet the goals set by the District's voters when they renewed the levy on May 21, 2019, and election, with an 82% approval rate, which will provide operational support through the 2024-25 year. The fiscal year 2024-25 budget provides for continued deployment of fully staffed trucks, engines,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

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 2024-25 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 experienced low unemployment levels and high residential and commercial real estate growth. Accordingly, the District's financial forecast for 2024-25 year, and beyond, includes modest increases in the growth rate of assessed value (the key measure for property tax revenue) of 4.2%. Past voter initiatives have delinked the assessed value (AV) from the real market value (RMV) of property, and now AV is generally significantly lower than RMV.

Sources of District Revenue

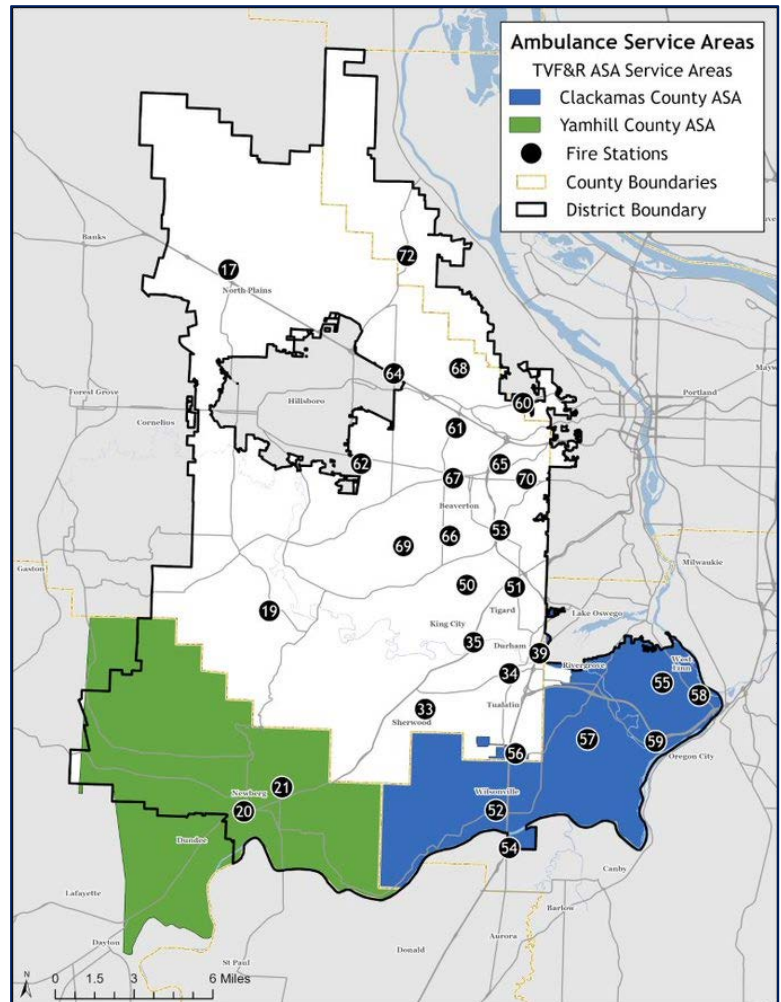


Total assessed valuation of the District among all four counties, in which we levy taxes, grew 5.14% in 2023-24 on AV that our permanent tax rate is levied upon. This is largely due to the expiration of a URA in Wilsonville, and 4.62% for AV, that our local option levy is levied upon. Forecasted future increases of 4.2% are slightly reduced, as we estimate continued growth offset by 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 urban renewal districts during their existence. The District's assessed value for its local option levy rate was more than \$1.3 billion than the AV utilized by our county assessors to levy our permanent rate of \$1.52 per \$1,000 of AV in 2023-24.

In addition to our permanent tax rate, 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. A levy renewal was approved by voters in May 2019, for an additional five-year renewal to support additional firefighters and station operations. In May of 2024, the District is asking for an increase to the levy up to 69 cents.

Accomplishments since the replacement levy was first approved include the opening of Station 70, multiple station improvements, 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, 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 2024, when we receive AV data for the 2024-25 budget year. Those results provide the information to adjust the transfers to the Apparatus Fund, Capital Improvement Fund, or Property and Building Fund to ensure we work toward meeting our target of five months of ending fund balance at the end of each year. 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 for 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 \$4,042,555.

Budget Overview

The proposed 2024-25 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, 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, Incident Management Teams, 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; and Media Services.

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.



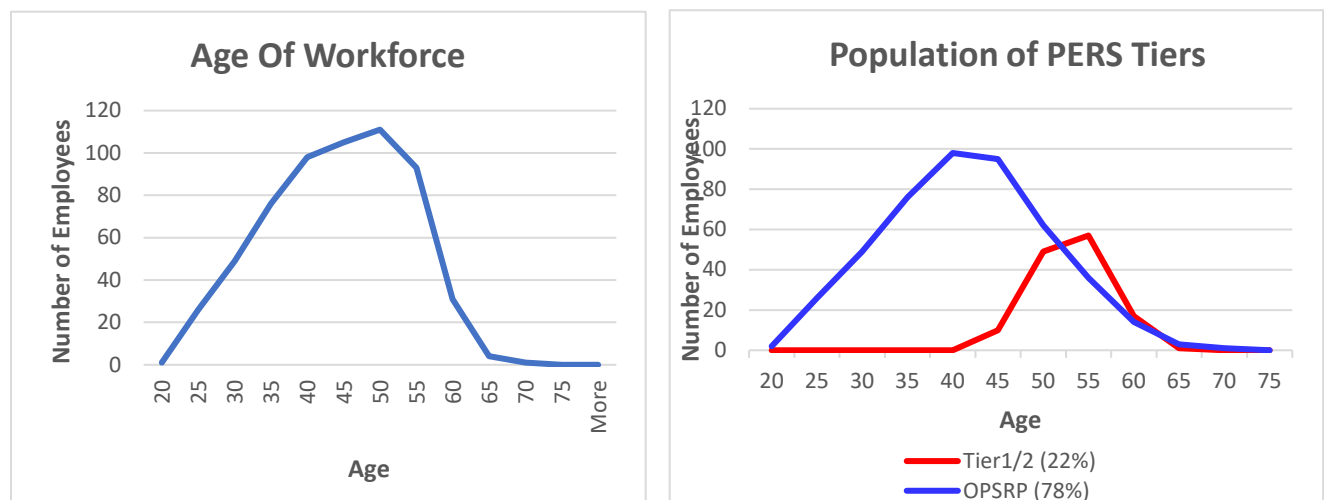
We leverage social media, traditional media, community events, and our PulsePoint smartphone app to connect with our community beyond 911 response. Our social media platforms, including PulsePoint subscribers, have more than 69,000 followers and our public safety stories and advertisements garner millions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

Total District personnel in the General Fund is **617** FTE up from 605 the prior year. This is due to staffing with two recruit academies in 2024-25, being larger than the previous year. 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, 2026. Fleet maintenance technicians and Supply and Facilities personnel are also 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 for union personnel at 6%, and a 7% 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 25.33%, not including the 6% mandatory employee contributions as line employees now pick up their own employee contributions, and 26.90% 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 2023-25 biennium PERS rates were set actuarially, after the completion of the December 31, 2021, 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. The next rate cycle will be set in the fall of 2024 for the 2025-27 biennium.



The District's budget for 2024-25 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 that competent leaders are available at every level to integrate into operations when and where they are needed. The District constantly seeks to develop its employees as future leaders.

Significant Budget Items

Personnel. This budget represents a total of 617 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 purchase of three replacement Medic units and three Heavy Brush rigs.

Capital Improvements. The budget reflects the purchase of land for the last three identified future fire station sites. Plus, the implementation of the voter-approved bond program, with work to be done on three stations and the Training Center in the upcoming year.

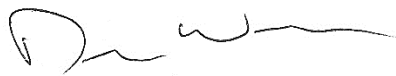
Budget Summary

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 \$0.1329 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 4.2%.

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 2024-25 budget to you.

Sincerely,

Tualatin Valley Fire & Rescue



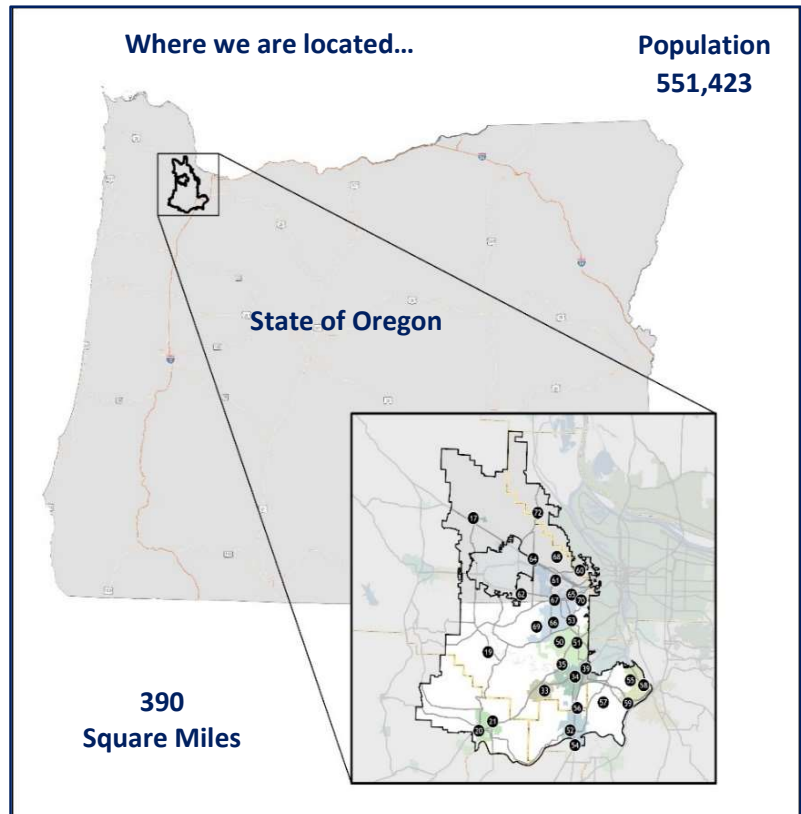
Deric C. Weiss
Fire Chief/Administrator

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



**59,905
Annual
Incidents**



**617
Employees**



**29 Fire
Stations**

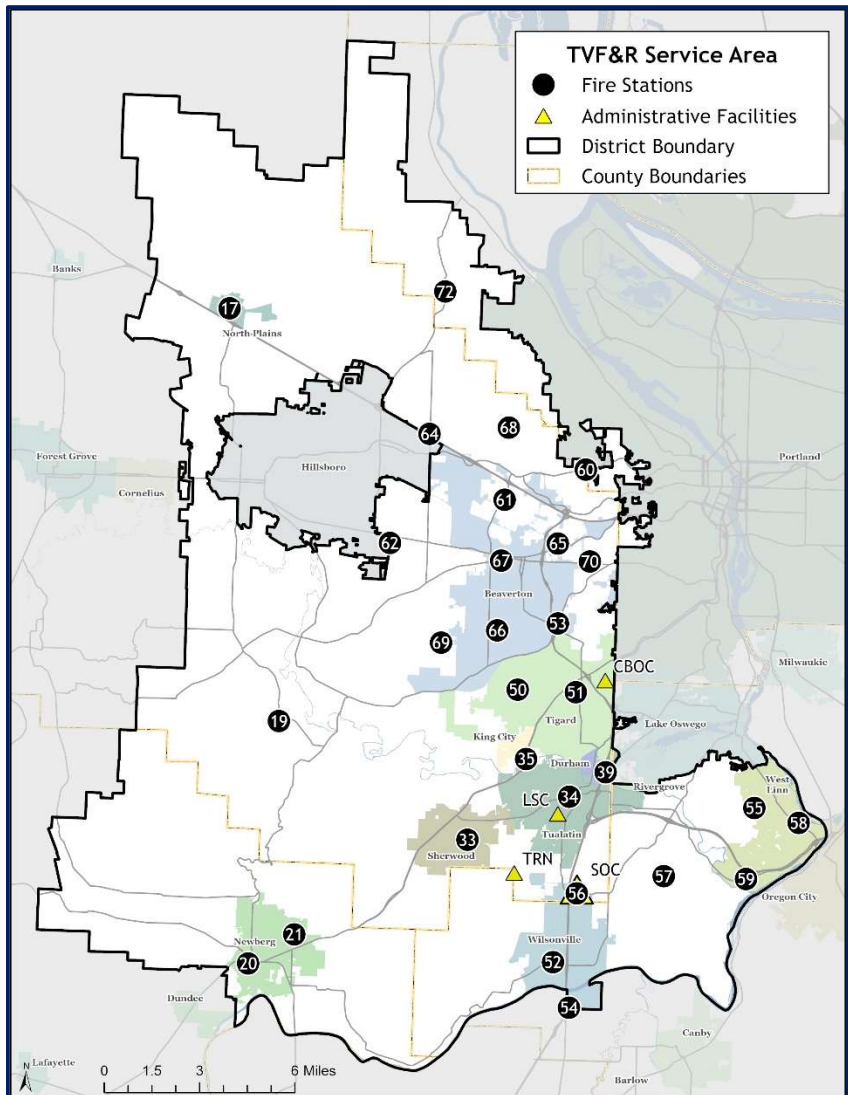


**Tax Rate
\$2.11**

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 total population of 551,423.

The District will have approximately 617 employees (616.59 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.

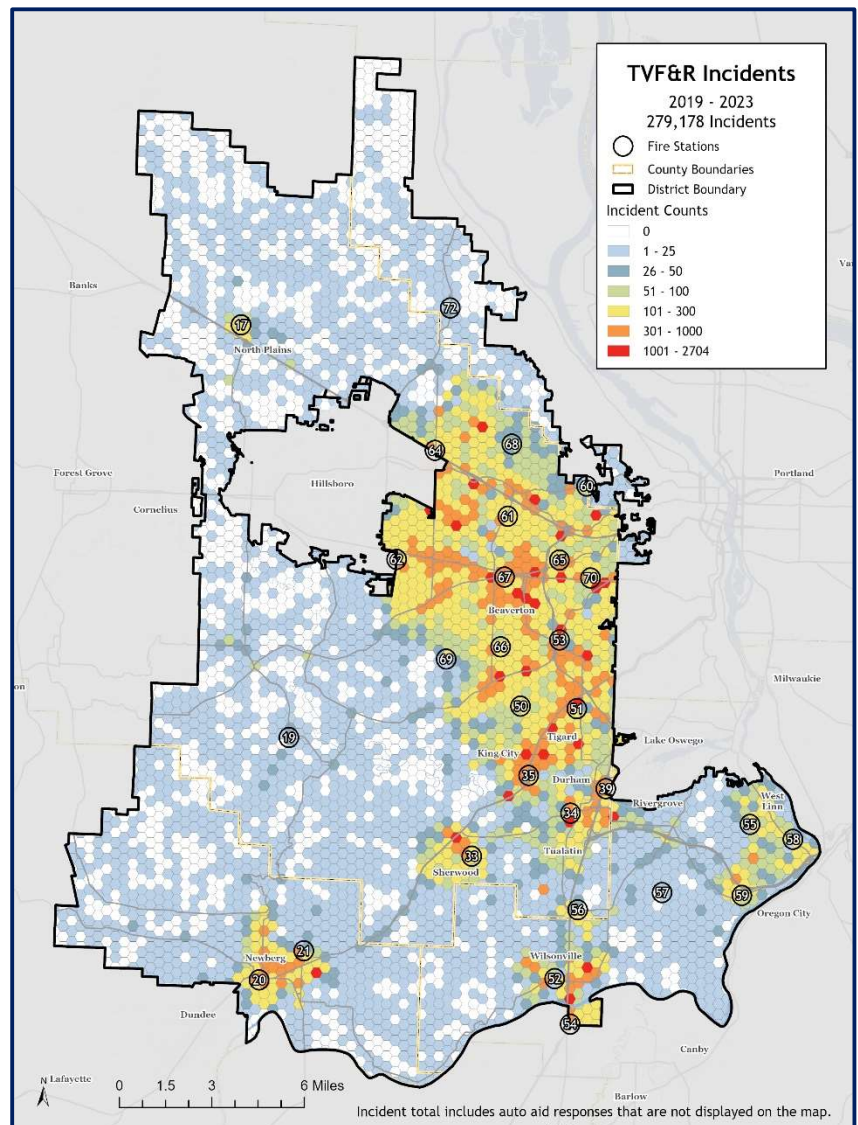
The District's **Fire and Life Safety (F&LS)** staff create safer communities through the investigation of fires, inspection of buildings, review of new construction projects, and education of the residents within its boundaries. F&LS staff inspect schools, day cares,

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.

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 **289** professional firefighters and paramedics certified as **advanced life support (ALS)** while **100% of the remaining fire suppression personnel** are certified as emergency medical technicians. 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



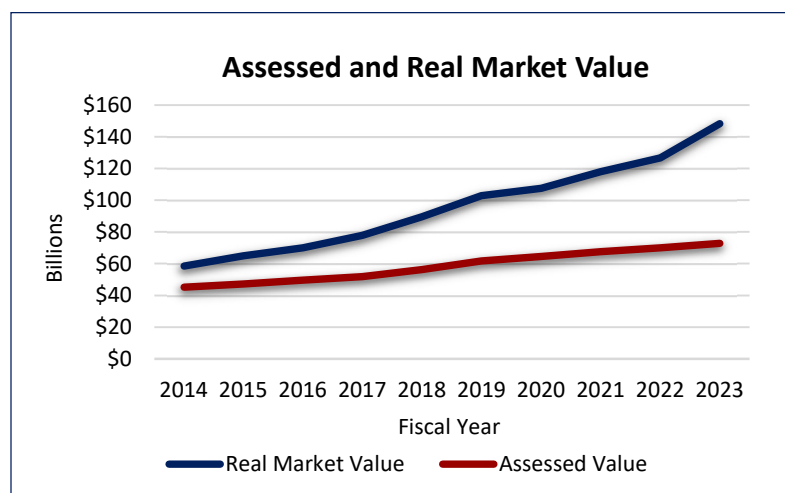
hazardous materials and technical rescue training. These are utilized to provide personnel continual training to maintain and improve their skills to the highest level possible. With the annexation of the city of Newberg, TVF&R acquired a small training facility located at Station 21 that includes a 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 (WCCCA)—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 2023-24, a total of 4.62%. The District expects continued commercial and residential development with a forecasted 4.2% 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

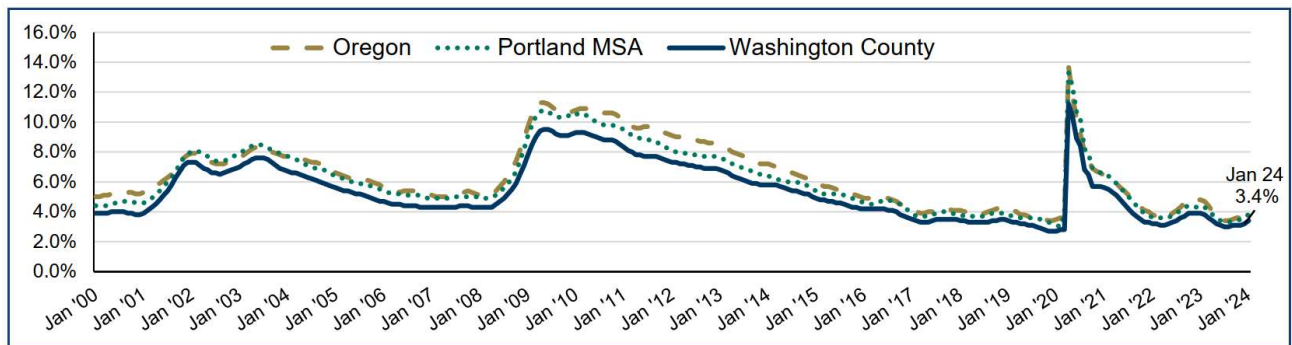
The area serves as the home to companies such as Nike, Columbia Sportswear, Reser's Fine Foods Inc., Flir Systems Inc., CUI Global, A-dec Inc., Touchmark, and Digimarc, in addition to several fast-growing private companies such as Dealership Performance CRM LLC, Swickard Auto Group, Good Feet, and Terra 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 of 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 February 2024. The rate is .2% lower than it was in February 2023. The County's unemployment rate has shown remarkable improvement since April 2020.²

Unemployment in Washington County Lower than MSA

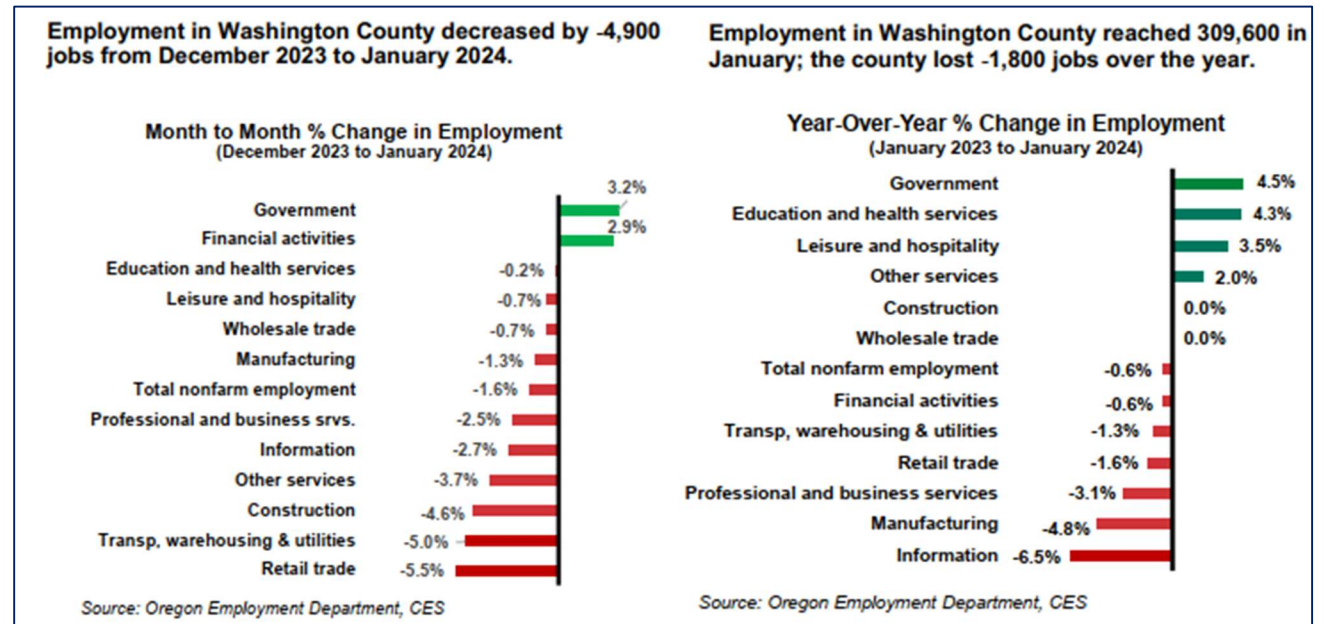
January 2000 to January 2024, *seasonally adjusted*

Source: Local Area Unemployment Statistics



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

² Washington County Economic Indicators March 2023, Qualityinfo.org



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, 2024

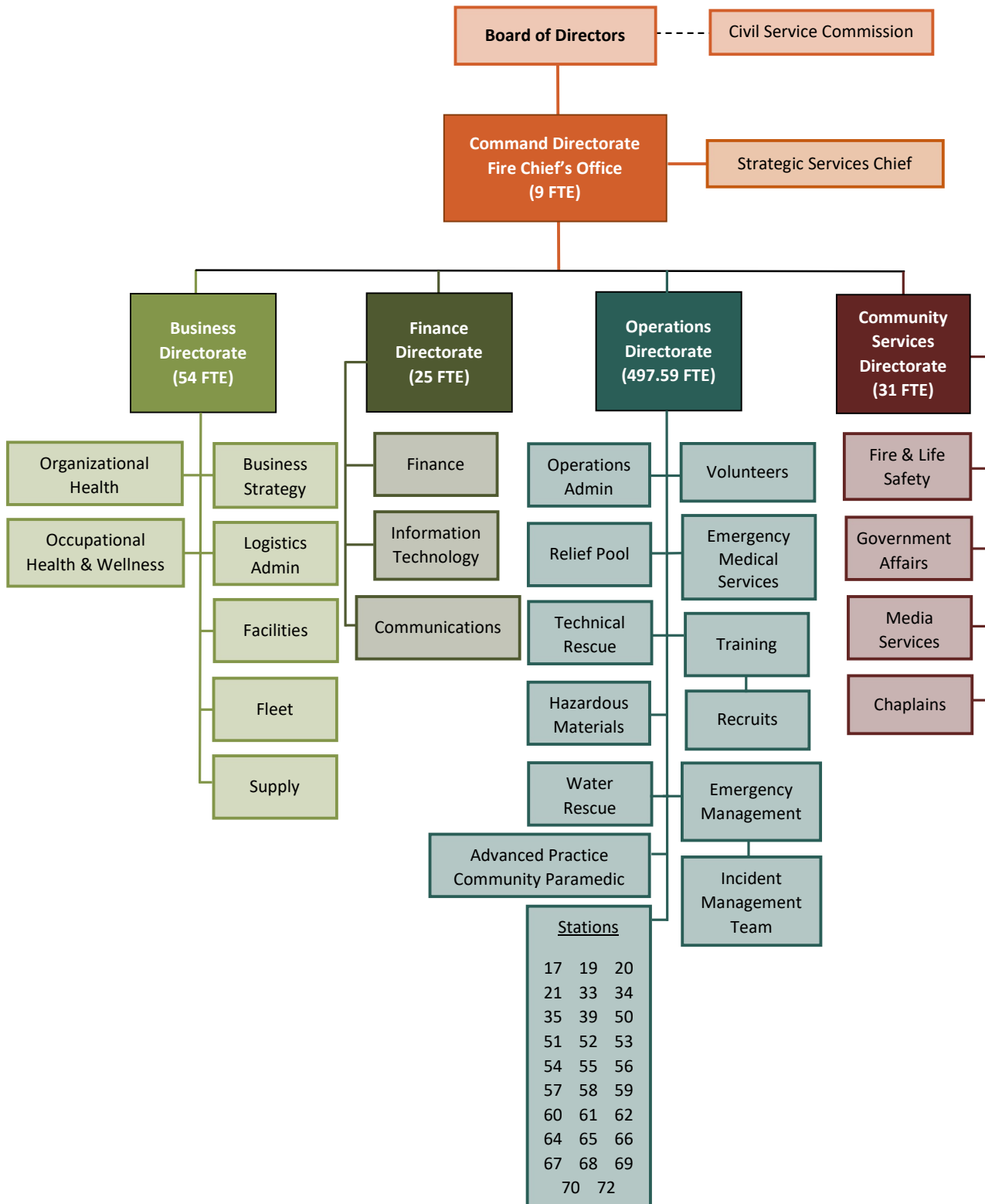
Board Members	<u>Term Expiration</u>
Justin J. Dillingham, President	June 30, 2027
Robert C. Wyffels, Vice President	June 30, 2025
Clark I. Balfour, Secretary-Treasurer	June 30, 2025
Gordon L. Hovies, Director	June 30, 2025
Randy J. Lauer, Director	June 30, 2027

Appointed Members	<u>Term Expiration</u>
Angie R. Fong, Member	June 30, 2024
Paul A. Leavy, Member	June 30, 2024
Michael T. Mudrow, Member	June 30, 2025
Roy Rogers, Member	June 30, 2026
Michael D. Smith, Member	June 30, 2025

District Staff

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

Organizational Chart



TVF&R 2023-2028 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 published 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.
- Integration of best practices in diversity, equity, and inclusion is prioritized and optimizes services to the community.

VALUES

A plan cannot anticipate every decision that we will make, and no amount of training can cover every situation that will confront personnel of our organization. That is one reason why we have defined three core principles – known to the personnel of Tualatin Valley Fire & Rescue as the “Chief’s Bull’s-Eye” – as a reminder to all personnel 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. We will engage collaboratively to build an understanding and appreciation for the challenges and opportunities that a more diverse workforce offers to the organization and in serving an increasingly diverse community. 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 coworkers 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.



1. HEALTH

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

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.

STRATEGY 1.F: Develop, implement, and sustain a Diversity, Equity and Inclusion Plan that informs practices and policies in all facets of our services, both internally and externally.

Intended Results:

- 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.
- Personnel develop an understanding of the DEI plan, District's commitment to the plan and their individual role in contributing to an inclusive supportive workplace to better serve the diverse community.



2. 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.

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.



Intended Results:

- Organizational performance improves as a result of exemplary individual and team performance.
- Common hazards are understood and mitigated through sustained, targeted efforts.
- Business tools and technologies inform performance targets and strategic decision-making.
- System and infrastructure modifications are optimized through ongoing, data-informed deployment modeling.
- 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 to support organizational performance and succession planning,
 - Outreach and hiring initiatives,
 - Sustainable total rewards.



3. OPPORTUNITIES

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

STRATEGY 3.A: Advocate for and participate in initiatives for risk reduction and system improvement in cooperation with partners, agencies, and groups.

STRATEGY 3.B: Continually monitor and assess the implications of emerging local, state, and regional initiatives on the District's resources and its strategic direction.

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

STRATEGY 3.D: Enhance public engagement and outreach efforts with our diverse population, including the expansion of outreach to our non-English speaking community members.



Intended Results:

Action on emerging opportunities contributes positively toward:

- Fast and effective emergency response.
- Improved community health and safety.
- Equitable communication and customer service.
- Optimized performance, efficiency, financial resilience, and sustainability.
- Reduced organizational risk and improved ability to remain nimble when changes to growth, land-use planning, legislation, policy, and public health and safety standards occur.
- Cooperative partnerships, resource sharing, and integrated regional service delivery.



Message from the CFO



May 9, 2024

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

Dear Budget Committee Members and Residents:



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 2024-25 beginning July 1, 2024, and ending June 30, 2025, 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 2024-25 fiscal year.
- **Operations guide** for program and department goals and objectives.

Budgetary Accounting Basis

All 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 and Donations Fund; the Debt Service Fund; and the *capital projects fund types*: Property and Building Fund, and Capital Projects Fund.

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

Fiduciary funds, which include *trust and agency funds*, cover 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.

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

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	2023-24 Budget	2024-25 Budget	Increase (Decrease)
Personnel Services	143,907,356	149,946,669	6,039,313
Materials & Services	18,743,851	20,489,768	1,745,917
Capital Outlay	58,262,181	61,971,780	3,709,599
Debt Service	9,956,250	10,258,424	302,174
Transfers Out	1,010,800	2,011,000	1,000,200
Contingency	10,000,000	9,621,500	(378,500)
Ending Fund Balance	46,176,835	47,936,385	1,759,550
Total Requirements	288,057,273	302,235,526	14,178,253

The budget requirements for fiscal year 2024-25 for all funds total \$302,235,526, which is an increase of \$14,178,253 more than the adopted \$288,057,273 in the current year. Increases in Personnel Services are largely due to wage increases and continued double recruit academies.

The Capital Outlay budget was increased by \$3,709,599 reflecting the appropriations of the \$122 Million bond measure passed by voters in November of 2021. Transfers Out to capital funds are increased to continue to ensure funding of the long-term capital plan. Comparative data on individual funds may be obtained by reviewing financial summaries presented within individual funds.

2024-25 Significant Changes

Personnel Services



Personnel Services increased 4.19% over all funds or \$6,039,313. This increase includes an increase in contractual wage and benefit increases as well as FTE and recruit class size. The total FTE count in the General Fund is 617.

Materials and Services



Materials and Services increased \$1,745,917 overall, which is largely due to an increase in replacement of protective clothing for firefighters.

Capital Outlay



Capital Outlay increased \$3,709,599 to a total of \$61,971,780. The Capital Projects Fund represents most of the increase. This fund includes both construction projects, such as station 62, and major apparatus replacements. For the 2024-25 fiscal year, the purchase of land for future fire stations are included, that were previously budgeted in this fund. The Apparatus & Vehicle Fund's scheduled emergency response apparatus and staff vehicle replacements reflect the year-over-year scheduled apparatus replacement for 2024-25 several staff vehicles and non-heavy assets.

Debt Service



Total budgeted debt service expenditures are budgeted at \$10,258,424 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 increased by \$1,000,200, to \$2,011,000. Transfers are made to the Apparatus & Vehicle Fund, Capital Improvements Fund, Property and Building Fund, and the Pension Trust Fund. The Apparatus & Vehicle Fund will receive \$750,000 toward continued scheduled vehicle replacement, the Capital Improvements Fund will receive \$750,000 for future equipment replacement. The Property and Building Fund will receive \$500,000 to account for escalation of land prices and costs of construction for the Newberg Rural Station. Finally, the Pension Trust Fund will receive \$11,000 from the General Fund to meet pension obligations for the 1976 Plan 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 this closed plan.

Contingencies



Contingencies across all funds are budgeted at \$9,621,500 for 2024-25, a decrease of \$378,500 from the prior year. The contingency budget in the General Fund is \$4,000,000, \$900,000 in the Property and Building Fund, and \$2,721,500 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, \$40,038,043; the Apparatus & Vehicle Fund, \$439,100; the Capital Improvements Fund, \$2,834,317; the MERRC Fund, \$2,640,000; and the Property and Building Fund, \$1,869,000. 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 \$55,000,000, which equates to approximately 4.2 months of operating funds.

Debt Administration

Debt outstanding consists of 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 \$1,853,820,541, with remaining debt capacity of \$1,783,692,729 as of June 30, 2023. 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.

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	2022-23 Budget	2023-24 Budget	Increase (Decrease)
Beginning Fund Balance	126,512,666	131,107,460	4,594,794
Property Tax, Current Year	150,080,050	157,763,886	7,683,836
Property Tax, Prior Year	1,381,856	1,245,000	(136,856)
Taxes in Lieu	121,004	121,004	-
Interest on Investments	2,105,775	3,262,650	1,156,875
Interest on Taxes	132,202	192,500	60,298
Program Revenue & Fees	5,267,800	5,277,326	9,526
Forest Revenue	398,920	200,000	(198,920)
Donations and Grants	170,500	176,000	5,500
Rental Revenue	77,900	77,900	-
Insurance Refund	500,000	500,000	-
Surplus Property	25,000	25,000	-
Other Revenues	272,800	275,800	3,000
Transfers from Other Funds	1,010,800	2,011,000	1,000,200
Total Revenues	288,057,273	302,235,526	14,178,253

Beginning Fund Balance

Beginning Fund Balance has increased 3.63%, to \$131,107,460 for all funds. The General Fund's budgeted beginning fund balance was increased by \$857,208 to \$56,097,710; 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 increased by \$526,000, this is mainly due to carrying over funds from the prior year to purchase those vehicles in the current year. The Capital Improvement Fund's budgeted beginning fund balance increased \$393,000 reflecting the delay in purchasing capital items and project delays in 2023-24. The MERRC Fund's beginning fund balance increased an estimated \$400,000 reflecting program fees in excess of expenditures in 2023-24. The Debt Service Fund beginning fund balance increased by \$44,500 based on future cash flow needs for this fund. The Property and Building Fund's beginning fund balance increased by \$814,936 as the District has not been able to construct Station 22 and acquire that land. The Capital Projects Fund beginning fund balance increased \$1,525,000 as spending was lower than originally anticipated in 2023-24, however construction on Station 62, Station 35, and the Training Center is expected to begin in 2024-25.

Property Taxes – Current Year

The increase in property tax revenue is a result of growth over all assessed value of 4.2% over the previous year's 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 2020-21 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 2023-24, the Washington County assessor reported assessed value was 53.2% of District Measure 5 (M5) market value of \$111,732,116,645, 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 2024-25 budget, we assumed a 4.2% 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 general obligation bond principal and interest.

Assessed Value Growth

Taxes levied at \$1.5252 for general operations against an estimated \$78.0 billion in assessed valuation are expected to provide approximately \$114 million in collections. The local option levy of \$0.45 per \$1,000 of assessed valuation on an estimated \$79.7 billion of assessed value is expected to provide collections of \$33.8 million. Urban renewal creates the difference in assessed value that is reported by each county assessor for the value used to levy the District's permanent tax rate versus the assessed value that is used to levy the local option levy and bonded debt levy. We will also levy \$10,428,039 for general obligation bonds. This bond levy is expected to result in a levy rate of 13.3 cents per \$1,000 of assessed valuation and \$9,948,350 in collections.

Property Tax – Prior Year

Total taxes outstanding totaled \$2,700,063 for the District at the fiscal year ended June 30, 2023. Of the District's June 30, 2023, amount, \$1,623,394 was for taxes levied during that fiscal year, while \$1,076,669 was related to prior years' tax levies. Delinquent tax collections are estimated on an average collection rate based upon the forecasted June 30, 2024, receivables.

Interest on Investments

Interest on short-term investments has been budgeted to reflect short-term interest rates projected at an estimated 4% 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 money market funds, 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 2024-25 are estimated at 4.0%.

Program Revenue & Fees

Program revenues increased \$9,526 and are primarily derived from ambulance 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 \$250,000, have been included in the MERRC Fund, and committed to communications technology enhancements and improvements. The General fund also includes \$800,000 in GEMT fees, which includes both fees for service program and managed care in the general fund.

Rental Income

The District earns rental income from cellular companies sitting equipment on District towers.

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 and Donations 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 2024-25.

Other Revenues

Other revenues include estimated EMS supply reimbursement and is similar to 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 \$2,011,000. 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 2024-25 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 2024-25 promises to be a year that we will have to ensure that we closely monitor our revenue and expense trends, to make sure that we can continue to meet the District's needs with ever tightening resources.

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 2024-25 budget.

Sincerely,

Tualatin Valley Fire & Rescue



Timothy C. Collier, CPA

Chief Financial Officer



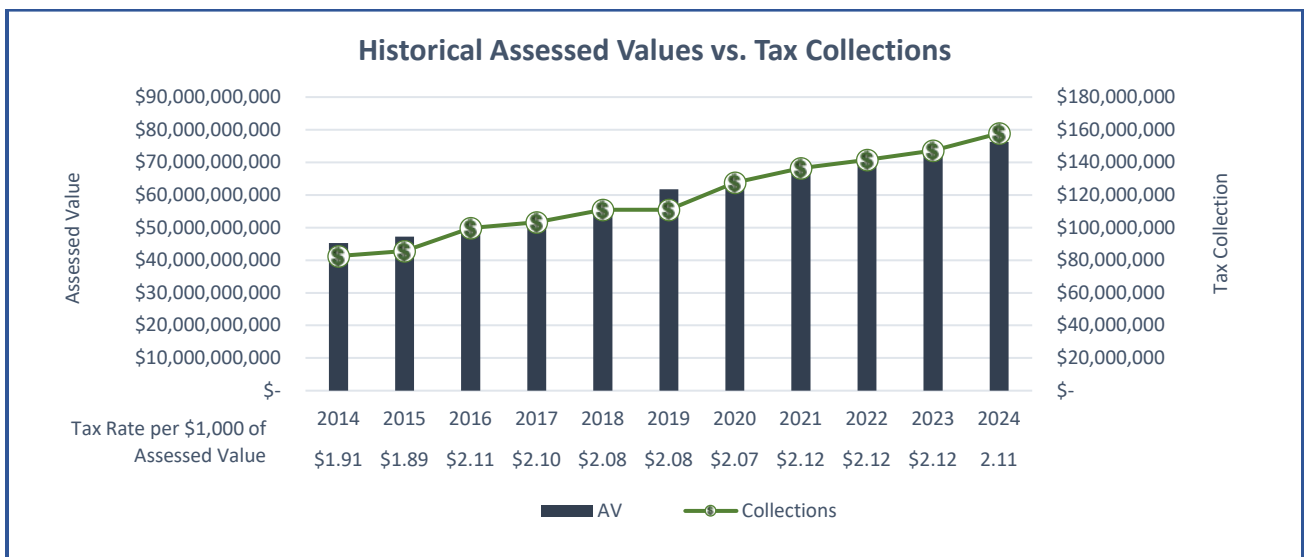
Financial Overview

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:	\$78,382,630,932	Expected Assessed Valuation:	\$79,709,454,033	Expected Assessed Valuation:	\$78,478,218,994
Tax Rate Levied:	\$1.5252/\$1,000	Tax Rate Levied:	\$0.45/\$1,000	Estimated Tax Rate:	\$0.1329/\$1,000
Estimated General Fund Total Levy:	\$119,549,189	Estimated Net Local Option Levy less M5 Compression:	\$35,453,746	Bonded Debt Total Levy:	\$10,428,039
Expected Collection Rate:	95.40%	Expected Collection Rate:	95.40%	Expected Collection Rate:	95.40%
Expected Collections:	\$114,049,926	Expected Collections:	\$33,801,880	Expected Collections:	\$9,948,350

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

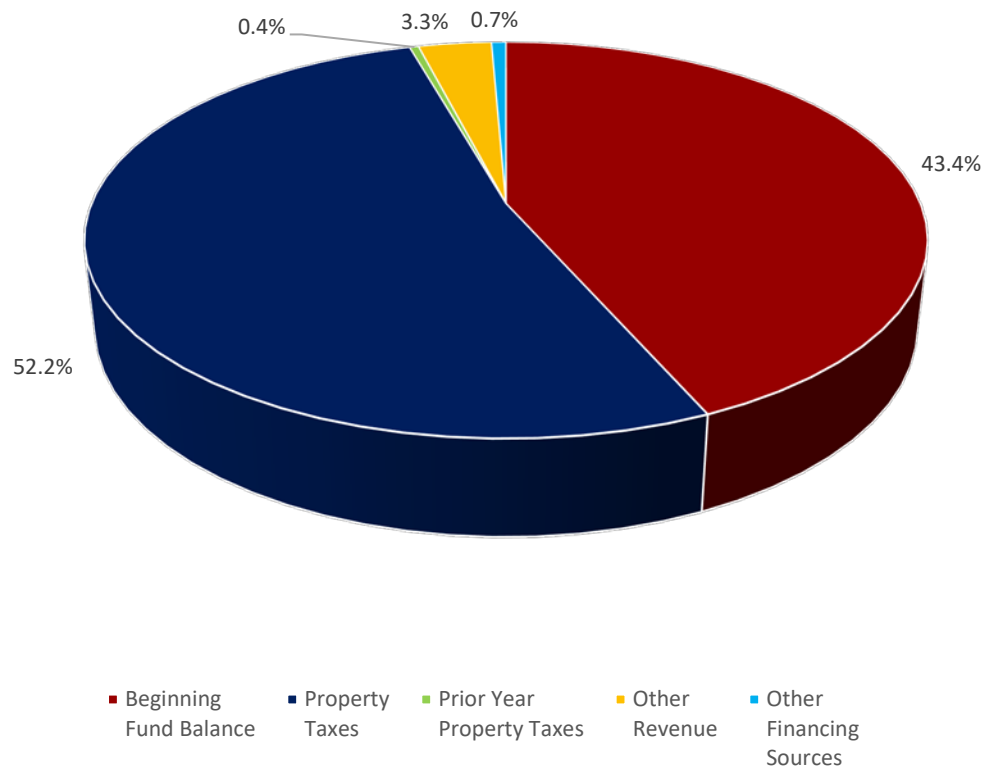
Fiscal Year	Total Tax Levy	Current Tax Collections	Percent of Levy Collected	Delinquent Tax Collections	Total Tax Collections	Percent of Total Tax Collections to Tax Levy
2023	\$151,970,177	\$145,579,596	95.79 %	\$1,718,438	\$147,298,034	96.93 %
2022	\$145,699,054	\$139,769,702	95.93	\$1,720,549	\$141,490,251	97.11
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	96.7
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



2024-25 Budgeted Resources – *all funds*

Resources	Beginning Fund Balance	Property Taxes	Prior Year Property Taxes	Other Revenue	Other Financing Sources	2024-25 Proposed Budget
General	56,097,710	147,815,537	1,200,000	8,189,530	-	213,302,777
Apparatus & Vehicle	3,926,000	-	-	100,000	750,000	4,776,000
Capital Improvements	5,493,000	-	-	125,000	750,000	6,368,000
MERRC	3,200,000	-	-	340,000	-	3,540,000
Grants and Donations	90,000	-	-	115,000	-	205,000
Bonded Debt Service	300,000	9,948,349	45,000	81,000	-	10,374,349
Insurance	585,000	-	-	7,500	-	592,500
Property and Building	4,500,000	-	-	100,000	500,000	5,100,000
Capital Projects	56,325,000	-	-	1,000,000	-	57,325,000
Pension Trust	-	-	-	-	11,000	11,000
Volunteer LOSAP	425,000	-	-	15,150	-	440,150
Custodial	165,750	-	-	35,000	-	200,750
Total 2024-25 Budgeted Resources	131,107,460	157,763,886	1,245,000	10,108,180	2,011,000	302,235,526
Total 2023-24 Budgeted Resources	126,512,666	150,080,050	1,381,856	9,071,901	1,010,800	288,057,273
Total 2022-23 Actual Resources	128,394,160	145,865,940	1,445,189	13,471,143	3,708,223	292,884,655

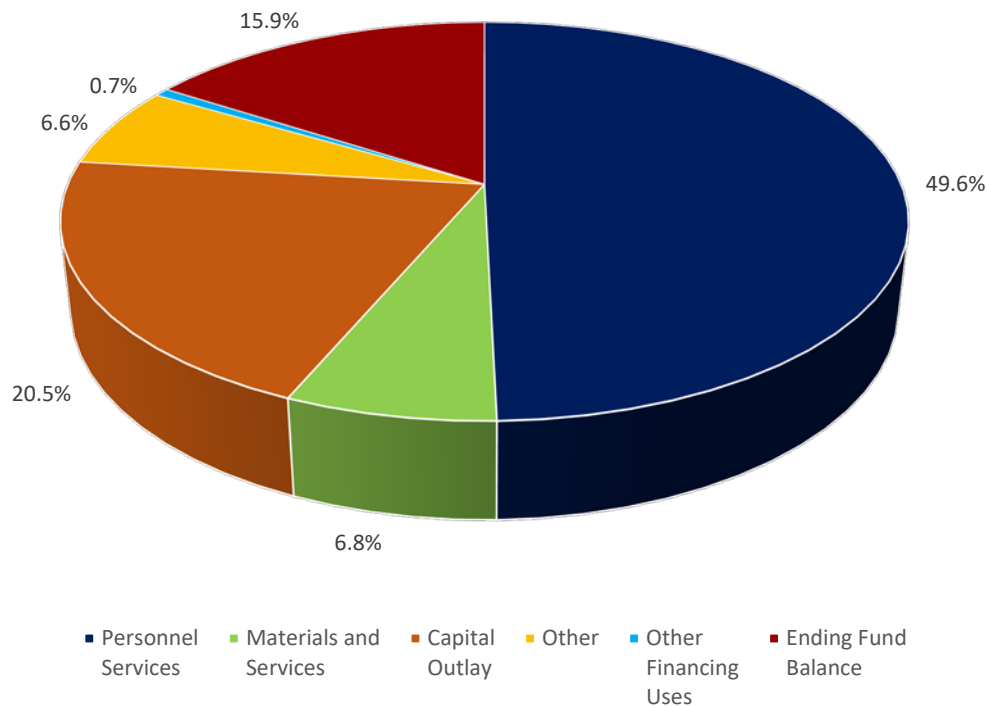
Total 2024-25 Budgeted Resources



2024-25 Budgeted Requirements – *all funds*

Requirements	Personnel Services	Materials and Services	Capital Outlay	Other	Other Financing Uses	Ending Fund Balance	2024-25 Proposed Budget
General	149,495,519	17,758,215	-	4,000,000	2,011,000	40,038,043	213,302,777
Apparatus & Vehicle	-	-	3,836,900	500,000	-	439,100	4,776,000
Capital Improvements	-	1,258,303	1,275,380	1,000,000	-	2,834,317	6,368,000
MERRC	-	-	400,000	500,000	-	2,640,000	3,540,000
Grants	-	175,000	30,000	-	-	-	205,000
Bonded Debt Service	-	-	-	10,258,424	-	115,925	10,374,349
Insurance	-	592,500	-	-	-	-	592,500
Property and Building	-	-	2,331,000	900,000	-	1,869,000	5,100,000
Capital Projects	-	505,000	54,098,500	2,721,500	-	-	57,325,000
Pension Trust	11,000	-	-	-	-	-	11,000
Volunteer LOSAP	440,150	-	-	-	-	-	440,150
Custodial	-	200,750	-	-	-	-	200,750
Total 2024-25 Budgeted Requirements	149,946,669	20,489,768	61,971,780	19,879,924	2,011,000	47,936,385	302,235,526
Total 2023-24 Budgeted Requirements	143,907,356	18,743,851	58,262,181	19,956,250	1,010,800	46,176,835	288,057,273
Total 2022-23 Actual Requirements	128,050,938	14,354,037	5,231,698	10,066,636	3,708,223	131,473,124	292,884,655

Total 2024-25 Budgeted Requirements



2024-25 Budgeted Fund Balances – all funds

Funds	Beginning Fund Balance	Contingency	Ending Fund Balance	Change in Fund Balance	% Change in Fund Balance
General	56,097,710	4,000,000	40,038,043	(16,059,667)	-28.6%
Apparatus	3,926,000	500,000	439,100	(3,486,900)	-88.8%
Capital Improvements	5,493,000	1,000,000	2,834,317	(2,658,683)	-48.4%
MERRC	3,200,000	500,000	2,640,000	(560,000)	-17.5%
Grants	90,000	-	-	(90,000)	-100.0%
Bonded Debt Service	300,000	-	115,925	(184,075)	-61.4%
Insurance	585,000	-	-	(585,000)	-100.0%
Property and Building	4,500,000	900,000	1,869,000	(2,631,000)	-58.5%
Capital Projects	56,325,000	2,721,500	-	(56,325,000)	-100.0%
Volunteer LOASP	425,000	-	-	(425,000)	-100.0%
Custodial	165,750	-	-	(165,750)	-100.0%
Total 2024-25 Budgeted Fund Balance	131,017,460	9,621,500	47,936,385	(83,081,075)	-63.4%
Total 2023-24 Budgeted Fund Balance	126,512,666	10,000,000	46,176,835	(77,171,550)	-62.2%
Total 2022-23 Actual Fund Balance	128,394,160	-	131,473,124	3,078,964	2.4%

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 2024-25 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 year's budget includes funds for station 62 and capital improvements to station 35, plus apparatus purchases, potential land purchases and training center improvements.

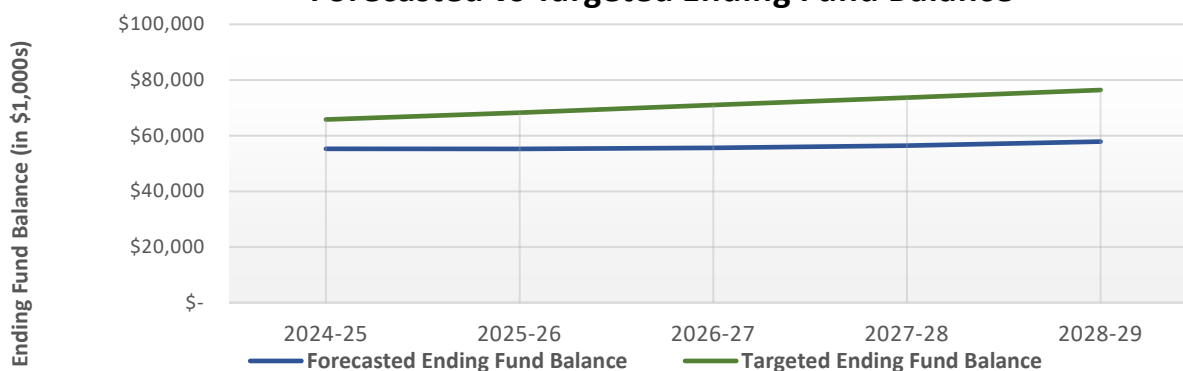
The Insurance Fund is expected to remain level; however, for purposes of budgeting for a disaster, the fund is appropriated to allow for self-insurance needs should such a catastrophic event occur. The Volunteer LOSAP Fund is appropriated to be able to meet the obligations of paying pension benefits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

Financial Forecast – (in \$1,000s)

General Fund	2024-25	2025-26	2026-27	2027-28	2028-29
Beginning Fund Balance	56,098	55,317	55,233	55,570	56,366
Property Tax Revenue	149,200	155,466	161,996	168,800	175,889
Investment & Interest	1,200	1,200	1,200	1,200	1,200
Charges for Services	5,100	5,600	5,800	6,000	6,200
Insurance Refunds	500	500	500	500	500
Miscellaneous	1,050	1,050	1,050	1,050	1,050
Total Revenues	213,148	219,133	225,779	233,120	241,206
Personnel Costs	142,020	147,701	153,609	159,753	166,143
Materials and Services	13,800	14,200	14,600	15,000	15,200
Transfers Out	2,011	2,000	2,000	2,000	2,000
Total Expenditures	157,831	163,901	170,209	176,753	183,343
Forecasted Ending Fund Balance	55,317	55,233	55,570	56,366	57,862
Months of Forecasted Fund Balance	4.2	4.0	3.9	3.8	3.8
Targeted Ending Fund Balance	65,800	68,300	71,000	73,700	76,400
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 with 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 vs 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 the 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 2024-25 annual budget is designed to reflect the District's **Strategic Plan** for the 2024-25 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. The **base budgets** are reviewed by the various divisions in January and submitted to the budget officer in early March. Budget presentations are then made by each assistant/deputy chief to the executive staff regarding the status of current year division tactics and proposed tactics for the 2024-25 budget year in the context of the requested budget.

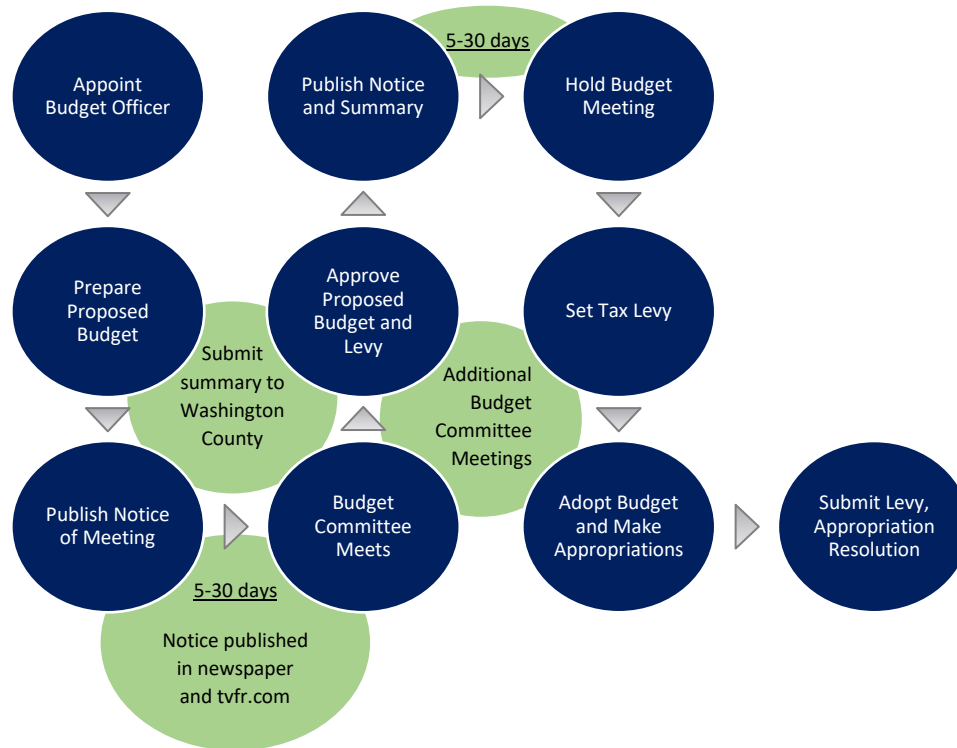
Each worksite manager completes the **budget addition requests (BAR)** form, if requesting items above their **base** budget, which this year was the 2023-24 budget with a 2.5% increase. This information is reviewed by the respective assistant/deputy chief before submitting it to the budget officer. 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.



	July – August: Taxes certified by July 15 th to all 4 assessors; Implement new budget and monitor throughout the year
	September – October: Strategic Plan work; Budget Calendar; update Budget Instructions; Capital planning; Revenue forecasting
	November – December: Capital Plans due; Educational Plans due; Budget managers begin developing Budget and BAR budget
	January – February: Base and BAR budgets due; status of current and future Performance Tactics; Master Fee Schedule
	March – April: Budget officer reviews all budget items, Interim Budget Committee meeting held; Proposed Budget document
	May – June: Budget Committee meeting to approve budget; Budget Hearing to adopt budget and levy taxes

The Oregon Budget Process



Budget Adoption

A **final budget** was developed in **April 2024**. 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 25, 2024, 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.

<i>Fund Summary</i>	<i>Sources of Funds</i>	<i>Uses of Funds</i>
<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

<i>Fund Summary</i>	<i>Sources of Funds</i>	<i>Uses of Funds</i>
Capital Improvements Fund <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
MERRC Fund <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
Grants and Donations Fund <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
Debt Service Fund <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
Insurance Fund <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

<i>Fund Summary</i>	<i>Sources of Funds</i>	<i>Uses of Funds</i>
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.	<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
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.	<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
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.	<ul style="list-style-type: none"> ▪ Transfers from the General Fund 	<ul style="list-style-type: none"> ▪ Retiree benefit payments ▪ General benefits administration
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.	<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
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.	<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 the 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 considers 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



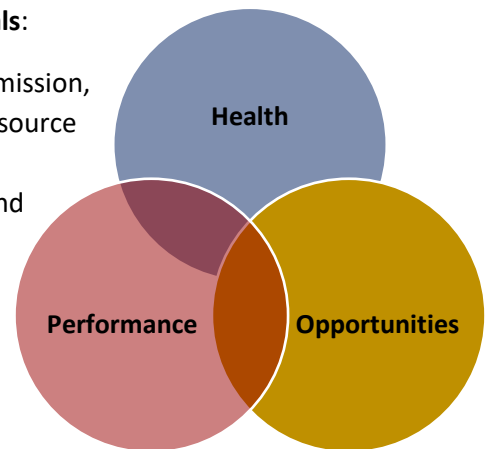
- Equip District firefighters with the tools and equipment necessary to maximize the margin of safety and survivability in an inherently dangerous job.
- Consider safety, training ease, life cycle costing, and length of useful life when evaluating equipment purchases.
- Standardize equipment where possible to save training costs, improve safety, and support the 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 by 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 2024-25 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	2024-25
Apparatus & Vehicle Fund	
Vehicles & Apparatus	3,836,900
Total Apparatus & Vehicle Fund	3,836,900
Capital Improvements Fund	
Training Props	67,262
Vehicles & Apparatus	122,470
Firefighting Equipment	38,010
EMS Equipment	209,451
Office Equipment & Furniture	151,500
Building Equipment	48,000
Physical Fitness Equipment	39,988
Communications Equipment	498,699
Data Processing Software	100,000
Total Capital Improvements Fund	1,275,380
MERRC Fund	
Communications Equipment	400,000
Total MERRC Fund	400,000
Grants and Donations Fund	
Monument	30,000
Total Grants and Donations Fund	30,000
Property and Building Fund	
Land	2,331,000
Total Property and Building Fund	2,331,000
Capital Projects Fund	
Land	2,500,000
Furniture, Fixtures, Equipment	34,500
Building & Bldg. Improvements	49,350,000
Vehicles & Apparatus	2,214,000
Total Capital Projects Fund	54,098,500
Total Capital Outlay for 2024-25	\$61,971,780

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 have impact on 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 meeting 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.

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, 2026. The three-year contract with Logistics personnel will expire on June 30, 2024. 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 their salary is determined by contract.)
- **Administrative Support:** The administrative support positions include 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 13 salary ranges. An employee's position within the range is generally reflective of seniority, experience, performance, and qualifications consistent with the Oregon Equal Pay Act. Generally, employees are not paid below the minimum of their salary grade or above the maximum of their salary grade. The Organizational Health Division 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.



The District supports a total rewards strategy, which includes salary, employer-paid benefits, deferred compensation match, employer's PERS contribution, 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.

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

Non-Represented Monthly Salary Grade Chart (July 1, 2024 – June 30, 2025)***Management**

Grade	Entry	Year 1	Year 2	Year 3	Year 4	Year 5	Position
M4	14,244	15,132	16,077	17,078	18,142	19,270	Deputy Chief of Administration, Deputy Chief of Operations
M3	12,948	13,756	14,615	15,525	16,492	17,518	Assistant Chief, Chief Financial Officer
M2	12,333	13,101	13,918	14,783	15,706	16,685	Controller, Director of Organizational Health, Director of Government & Public Affairs, Director of Logistics, Director of Technology Services, District Chief of Operations, Division Chief of EMS, Division Chief of Training, Fire Marshal
M1	10,653	11,319	12,024	12,774	13,568	14,415	Assistant Fire Marshal, Medical Services Chief, Strategic Services Chief

Administration

Grade	Entry	Year 1	Year 2	Year 3	Year 4	Year 5	Position
12	8,967	9,526	10,119	10,750	11,421	12,132	Capital Projects Manager, Human Resources Manager, IT Infrastructure Manager
11	8,341	8,862	9,414	10,000	10,624	11,283	Finance Manager, Payroll Manager
10	7,760	8,245	8,759	9,305	9,887	10,496	Communications Manager, Community Risk Reduction Manager, Emergency Management Program Manager, Facilities Maintenance Manager, Fleet Maintenance Manager, Medical Billing Manager, OHW Manager, Procurement and Contracts Administrator, Public Affairs Manager, Senior HRIS Analyst, Strategic Program Manager, Supply Manager, Senior Systems Administrator
9	7,219	7,667	8,145	8,655	9,195	9,767	Facilities Maintenance Supervisor, Media Services Manager, Records Manager, Talent Acquisition Program Lead
8	6,716	7,133	7,579	8,053	8,556	9,084	Business Analyst, Deployment and Staffing Coordinator, Operations Analyst, Public Affairs Officer, Systems Administrator
7	6,247	6,635	7,050	7,490	7,958	8,452	Communication Technician, Employment Recruiter, Financial Analyst, Public Affairs Coordinator, Senior Accountant
6	5,811	6,172	6,557	6,967	7,400	7,860	EMS Analyst, GIS Program Coordinator, Health and Wellness Coordinator, Logistics Administrative Supervisor, Multimedia Specialist, Operations Administrative Supervisor, Senior Payroll Specialist
5	5,405	5,744	6,101	6,482	6,887	7,312	Executive Assistant, Service Desk Specialist II
4	5,027	5,342	5,674	6,029	6,405	6,803	Accounting Specialist, Athletic Trainer, Community Affairs Specialist, Organizational Health Specialist, OHW Certified Medical Assistant, Records Specialist
3	4,680	4,971	5,282	5,609	5,961	6,328	Logistics Assistant, Organizational Health Assistant, Training Division Specialist
2	4,352	4,622	4,912	5,219	5,546	5,888	Administrative Assistant, Finance Clerk, Medical Billing Specialist, Payroll Assistant
1	4,048	4,301	4,570	4,857	5,159	5,475	
Entry	3,765	4,001	4,252	4,517	4,797	5,093	Front Desk Administrative Assistant

*2.5% pay increase

Logistics Union Employees' Wage Schedules (July 1, 2023 – June 30, 2024)

Fleet Employees 40-Hour Schedule (negotiations ongoing when budget presented)

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	35.1563	37.3428	39.6792	42.1541	44.7848	47.5655
<i>Monthly</i>	<i>6,094</i>	<i>6,473</i>	<i>6,878</i>	<i>7,307</i>	<i>7,763</i>	<i>8,245</i>
Respiratory Protection Program Coordinator hourly	35.1563	37.3428	39.6792	42.1541	44.7848	47.5655
<i>Monthly</i>	<i>6,094</i>	<i>6,473</i>	<i>6,878</i>	<i>7,307</i>	<i>7,763</i>	<i>8,245</i>
Fleet Parts & Small Engine Technician hourly	26.3355	27.9739	29.7277	31.5680	33.5468	35.6121
<i>Monthly</i>	<i>4,565</i>	<i>4,849</i>	<i>5,153</i>	<i>5,472</i>	<i>5,815</i>	<i>6,173</i>
Fleet Utility Worker hourly	22.7818	24.2068	25.7182	27.3336	29.0354	30.8123
<i>Monthly</i>	<i>3,949</i>	<i>4,196</i>	<i>4,458</i>	<i>4,738</i>	<i>5,033</i>	<i>5,341</i>

Classification	Entry	Step 1	Step 2	Step 3	Step 4	Step 5
Facilities Maintenance Technician-LME hourly	35.1563	37.3428	39.6792	42.1541	44.7848	47.5655
<i>Monthly</i>	<i>6,094</i>	<i>6,473</i>	<i>6,878</i>	<i>7,307</i>	<i>7,763</i>	<i>8,245</i>
Facilities Maintenance Technician hourly	32.7045	34.7352	36.9043	39.2120	41.6465	44.2368
<i>Monthly</i>	<i>5,669</i>	<i>6,021</i>	<i>6,397</i>	<i>6,797</i>	<i>7,219</i>	<i>7,668</i>
Facilities Utility Worker hourly	22.7818	24.2068	25.7182	27.3336	29.0354	30.8123
<i>Monthly</i>	<i>3,949</i>	<i>4,196</i>	<i>4,458</i>	<i>4,738</i>	<i>5,033</i>	<i>5,341</i>

Classification	Entry	Step 1	Step 2	Step 3	Step 4	Step 5
Supply Procurement Specialist hourly	28.2912	30.0623	31.9315	33.9275	36.0448	38.2889
<i>Monthly</i>	<i>4,904</i>	<i>5,211</i>	<i>5,535</i>	<i>5,881</i>	<i>6,248</i>	<i>6,637</i>
Medical Equipment Technician hourly	28.2912	30.0623	31.9315	33.9275	36.0448	38.2889
<i>Monthly</i>	<i>4,904</i>	<i>5,211</i>	<i>5,535</i>	<i>5,881</i>	<i>6,248</i>	<i>6,637</i>
Inventory Control Specialist hourly	26.3355	27.9739	29.7277	31.5680	33.5468	35.6121
<i>Monthly</i>	<i>4,565</i>	<i>4,849</i>	<i>5,153</i>	<i>5,472</i>	<i>5,815</i>	<i>6,173</i>
Supply Assistant hourly	22.7818	24.2068	25.7182	27.3336	29.0354	30.8123
<i>Monthly</i>	<i>3,949</i>	<i>4,196</i>	<i>4,458</i>	<i>4,738</i>	<i>5,033</i>	<i>5,341</i>

49 HR Bargaining Unit Employees' Wage Schedules (July 1, 2024 – June 30, 2025)*

49-Hour (24-on/48-off) Schedule (Kelly Shift 1 every 9 shifts), 2.5% Increase

Based on Annual Hours 2,597.28 (Monthly 216.44, Pay Period 108.22)

Paramedic position

Classification	Entry	1 Year	2 Years	3 Years	4 Years	5 Years
Paramedic hourly *	29.6756	31.1351	32.6714	34.2886	35.9909	37.7828
<i>Monthly</i>	6,897.79	7,237.03	7,594.13	7,970.04	8,365.72	8,782.24

Single role EMT position

Classification		Step 1	Step 2	Top Step
Single Role EMT hourly *	Single Role EMT position has 3 steps^	20.7552	22.6420	24.5289
<i>Monthly</i>		4,824.34	5,262.91	5,701.49

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

Line positions (FF to BC)

Classification	Entry	1 Year	2 Years	3 Years	4 Years	5 Years
Firefighter hourly	28.4755	33.2594	34.9906	36.7220	38.5673	40.5263
<i>Monthly</i>	6,163.24	7,198.67	7,573.37	7,948.11	8,347.51	8,771.52
Apparatus Operator hourly	30.4117	35.4692	37.3142	39.2506	41.2326	43.2373
<i>Monthly</i>	6,582.31	7,676.96	8,076.29	8,495.41	8,924.38	9,358.28
Lieutenant hourly	32.7811	38.2934	40.3670	42.2804	44.5130	46.7000
<i>Monthly</i>	7,095.14	8,288.23	8,737.03	9,151.17	9,634.40	10,107.75
Captain hourly	36.1296	42.1666	44.3990	46.6087	49.0461	51.3926
<i>Monthly</i>	7,819.90	9,126.53	9,609.71	10,087.99	10,615.54	11,123.42
Battalion Chief hourly	Entry level Battalion Chief starts at 4 Year Pay Step (90% of Top Step)				62.6311	65.9231
<i>Monthly</i>					13,555.88	14,268.40

All Premiums based on Firefighter position

Premiums	Entry	1 Year	2 Years	3 Years	4 Years	5 Years
Paramedic hourly (12%)	3.4171	3.9911	4.1989	4.4066	4.6281	4.8632
<i>Monthly</i>	739.59	863.84	908.80	953.77	1001.70	1052.58
EMT Intermediate hourly (7.5%)	2.1357	2.4945	2.6243	2.7542	2.8925	3.0395
<i>Monthly</i>	462.24	539.90	568.00	596.11	626.06	657.86
Hazmat Spec (6%), Tech Resc (6%), Water Resc (6%), or Adv Practice Comm PM hourly (6%)	1.7085	1.9956	2.0994	2.2033	2.3140	2.4316
<i>Monthly</i>	369.79	431.92	454.40	476.89	500.85	526.29
EMT Advanced hourly (5%)	1.4238	1.6630	1.7495	1.8361	1.9284	2.0263
<i>Monthly</i>	308.16	359.93	378.67	397.41	417.38	438.58
Hazmat Tech hourly (4%)	1.1390	1.3304	1.3996	1.4689	1.5427	1.6211
<i>Monthly</i>	246.53	287.95	302.93	317.92	333.90	350.86
FTO hourly (3%)	0.8543	0.9978	1.0497	1.1017	1.1570	1.2158
<i>Monthly</i>	184.90	215.96	227.20	238.44	250.43	263.15
Internship FTO hourly (1%)	0.2848	0.3326	0.3499	0.3672	0.3857	0.4053
<i>Monthly</i>	61.63	71.99	75.73	79.48	83.48	87.72

* Hourly rate for 49hr Single role positions (PM, EMT) is based upon negotiated calculations. Please contact HR or Local 1660 with specific questions.

40 HR Bargaining Unit Employees' Wage Schedules (July 1, 2024 – June 30, 2025)*

40-Hour Schedule, 2.5% Increase

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

Paramedic position

Classification	Entry	1 Year	2 Years	3 Years	4 Years	5 Years
Paramedic hourly *	39.7934	41.7505	43.8106	45.9792	48.2619	50.6648
<i>Monthly</i>	<i>6,897.79</i>	<i>7,237.03</i>	<i>7,594.13</i>	<i>7,970.04</i>	<i>8,365.72</i>	<i>8,782.24</i>

Single role EMT position

Classification		Step 1	Step 2	Top Step
Single Role EMT hourly *	Single role EMT position has 3 steps^	27.8316	30.3618	32.8919
<i>Monthly</i>		<i>4,824.34</i>	<i>5,262.91</i>	<i>5,701.49</i>

^ Steps base 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	35.5558	41.5292	43.6908	45.8527	48.1568	50.6030
<i>Monthly</i>	<i>6,163.24</i>	<i>7,198.67</i>	<i>7,573.37</i>	<i>7,948.11</i>	<i>8,347.51</i>	<i>8,771.52</i>
Apparatus Operator hourly	37.9734	44.2885	46.5922	49.0101	51.4848	53.9880
<i>Monthly</i>	<i>6,582.31</i>	<i>7,676.96</i>	<i>8,076.29</i>	<i>8,495.41</i>	<i>8,924.38</i>	<i>9,358.28</i>
Lieutenant hourly	40.9319	47.8149	50.4040	52.7932	55.5809	58.3117
<i>Monthly</i>	<i>7,095.14</i>	<i>8,288.23</i>	<i>8,737.03</i>	<i>9,151.17</i>	<i>9,634.40</i>	<i>10,107.75</i>
Captain hourly	45.1131	52.6510	55.4385	58.1977	61.2411	64.1711
<i>Monthly</i>	<i>7,819.90</i>	<i>9,126.53</i>	<i>9,609.71</i>	<i>10,087.99</i>	<i>10,615.54</i>	<i>11,123.42</i>
Fire Inspector	Entry level Fire Inspector starts at 4 Year Pay Step				51.4848	53.9880
<i>Monthly</i>					<i>8,924.38</i>	<i>9,358.28</i>
Deputy Fire Marshal 1	40.9319	47.8149	50.4040	52.7932	55.5809	58.3117
<i>Monthly</i>	<i>7,095.14</i>	<i>8,288.23</i>	<i>8,737.03</i>	<i>9,151.17</i>	<i>9,634.40</i>	<i>10,107.75</i>
Deputy Fire Marshal 2	45.1131	52.6510	55.4385	58.1977	61.2411	64.1711
<i>Monthly</i>	<i>7,819.90</i>	<i>9,126.53</i>	<i>9,609.71</i>	<i>10,087.99</i>	<i>10,615.54</i>	<i>11,123.42</i>
Training Officer / MSO	45.1131	52.6510	55.4385	58.1977	61.2411	64.1711
<i>Monthly</i>	<i>7,819.90</i>	<i>9,126.53</i>	<i>9,609.71</i>	<i>10,087.99</i>	<i>10,615.54</i>	<i>11,123.42</i>
Battalion Chief	Entry level Battalion Chief starts at 4 Year Pay Step (90% of Top Step)				78.2040	82.3145
<i>Monthly</i>					<i>13,555.88</i>	<i>14,268.40</i>

*Hourly rate for 40hr Single role positions (PM, EMT) is based upon negotiated calculations. Please contact HR or Local 1660 with specific questions.

40 HR Bargaining Unit Employees' Wage Schedules (July 1, 2024 – June 30, 2025)* (continued)

40-Hour Schedule, 2.5% 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 (12%)	4.2667	4.9835	5.2429	5.5023	5.7788	6.0724
<i>Monthly</i>	<i>739.59</i>	<i>863.84</i>	<i>908.80</i>	<i>953.77</i>	<i>1001.70</i>	<i>1052.58</i>
EMT Intermediate hourly (7.5%)	2.6667	3.1147	3.2768	3.4390	3.6118	3.7952
<i>Monthly</i>	<i>462.24</i>	<i>539.90</i>	<i>568.00</i>	<i>596.11</i>	<i>626.06</i>	<i>657.86</i>
Hazmat Spec (6%), Tech Resc (6%), Water Resc (6%), or Adv Practice Comm PM hourly (6%)	2.1333	2.4918	2.6214	2.7512	2.8894	3.0362
<i>Monthly</i>	<i>369.79</i>	<i>431.92</i>	<i>454.40</i>	<i>476.89</i>	<i>500.85</i>	<i>526.29</i>
EMT Advanced hourly (5%)	1.7778	2.0765	2.1845	2.2926	2.4078	2.5301
<i>Monthly</i>	<i>308.16</i>	<i>359.93</i>	<i>378.67</i>	<i>397.41</i>	<i>417.38</i>	<i>438.58</i>
Hazmat Tech hourly (4%)	1.4222	1.6612	1.7476	1.8341	1.9263	2.0241
<i>Monthly</i>	<i>246.53</i>	<i>287.95</i>	<i>302.93</i>	<i>317.92</i>	<i>333.90</i>	<i>350.86</i>
FTO hourly (3%)	1.0667	1.2459	1.3107	1.3756	1.4447	1.5181
<i>Monthly</i>	<i>184.90</i>	<i>215.96</i>	<i>227.20</i>	<i>238.44</i>	<i>250.43</i>	<i>263.15</i>
Internship FTO hourly (1%)	0.3556	0.4153	0.4369	0.4585	0.4816	0.5060
<i>Monthly</i>	<i>61.63</i>	<i>71.99</i>	<i>75.73</i>	<i>79.48</i>	<i>83.48</i>	<i>87.72</i>

*Hourly rate for 40hr Single role positions (PM, EMT) is based upon negotiated calculations. Please contact HR or Local 1660 with specific questions.



42 HR Bargaining Unit Employees' Wage Schedules (July 1, 2024 – June 30, 2025)*

42-Hour Schedule, 2.5% Increase

Based on Annual Hours 2,184 (Monthly 182.00, Pay Period 91.00)

Paramedic position

Classification	Entry	1 Year	2 Years	3 Years	4 Years	5 Years
Paramedic hourly *	36.3042	38.0896	39.9691	41.9476	44.0301	46.2223
<i>Monthly</i>	<i>6,897.79</i>	<i>7,237.03</i>	<i>7,594.13</i>	<i>7,970.04</i>	<i>8,365.72</i>	<i>8,782.24</i>

Single role EMT position

Classification		Step 1	Step 2	Top Step
Single Role EMT hourly *	Single role EMT position has 3 steps^	25.3912	27.6995	30.0078
<i>Monthly</i>		<i>4,824.34</i>	<i>5,262.91</i>	<i>5,701.49</i>

^ Steps base on top step (5 years) firefighter: Step 1 = 55% of FF, Step 2 = 60% of FF, Top Step = 65% of FF

* Hourly rate for 42hr Single role positions (PM, EMT) is based upon negotiated calculations. Please contact HR or Local 1660 with specific questions.

Line and Day positions (FF to BC)

Classification	Entry	1 Year	2 Years	3 Years	4 Years	5 Years
Firefighter hourly	33.8640	39.5531	41.6119	43.6709	45.8654	48.1952
<i>Monthly</i>	<i>6,163.24</i>	<i>7,198.67</i>	<i>7,573.37</i>	<i>7,948.11</i>	<i>8,347.51</i>	<i>8,771.52</i>
Apparatus Operator hourly	36.1666	42.1811	44.3752	46.6780	49.0350	51.4191
<i>Monthly</i>	<i>6,582.31</i>	<i>7,676.96</i>	<i>8,076.29</i>	<i>8,495.41</i>	<i>8,924.38</i>	<i>9,358.28</i>
Lieutenant hourly	38.98	45.54	48.01	50.28	52.94	55.54
<i>Monthly</i>	<i>7095.1423</i>	<i>8288.2320</i>	<i>8737.0283</i>	<i>9151.1693</i>	<i>9634.3953</i>	<i>10107.7505</i>
Captain hourly	42.9665	50.1458	52.8006	55.4285	58.3271	61.1177
<i>Monthly</i>	<i>7,819.90</i>	<i>9,126.53</i>	<i>9,609.71</i>	<i>10,087.99</i>	<i>10,615.54</i>	<i>11,123.42</i>
Battalion Chief	Entry level Battalion Chief starts at 4 Year Pay Step				74.48	78.40
<i>Monthly</i>	(90% of Top Step)				<i>13555.8813</i>	<i>14268.3998</i>

42 HR Bargaining Unit Employees' Wage Schedules (July 1, 2024 – June 30, 2025)* (continued)

42-Hour Schedule, 2.5% Increase

Based on Annual Hours 2,184 (Monthly 182.00, Pay Period 91.00)

All Premiums based on Firefighter position

Premiums	Entry	1 Year	2 Years	3 Years	4 Years	5 Years
Paramedic hourly (12%)	4.0637	4.7464	4.9934	5.2405	5.5039	5.7834
<i>Monthly</i>	<i>739.59</i>	<i>863.84</i>	<i>908.80</i>	<i>953.77</i>	<i>1001.70</i>	<i>1052.58</i>
EMT Intermediate hourly (7.5%)	2.5398	2.9665	3.1209	3.2753	3.4399	3.6146
<i>Monthly</i>	<i>462.24</i>	<i>539.90</i>	<i>568.00</i>	<i>596.11</i>	<i>626.06</i>	<i>657.86</i>
Hazmat Spec (6%), Tech Resc (6%), Water Resc (6%), or Adv Practice Comm PM hourly (6%)	2.0318	2.3732	2.4967	2.6203	2.7519	2.8917
<i>Monthly</i>	<i>369.79</i>	<i>431.92</i>	<i>454.40</i>	<i>476.89</i>	<i>500.85</i>	<i>526.29</i>
EMT Advanced hourly (5%)	1.6932	1.9777	2.0806	2.1835	2.2933	2.4098
<i>Monthly</i>	<i>308.16</i>	<i>359.93</i>	<i>378.67</i>	<i>397.41</i>	<i>417.38</i>	<i>438.58</i>
Hazmat Tech hourly (4%)	1.3546	1.5821	1.6645	1.7468	1.8346	1.9278
<i>Monthly</i>	<i>246.53</i>	<i>287.95</i>	<i>302.93</i>	<i>317.92</i>	<i>333.90</i>	<i>350.86</i>
FTO hourly (3%)	1.0159	1.1866	1.2484	1.3101	1.3760	1.4459
<i>Monthly</i>	<i>184.90</i>	<i>215.96</i>	<i>227.20</i>	<i>238.44</i>	<i>250.43</i>	<i>263.15</i>
Internship FTO hourly (1%)	0.3386	0.3955	0.4161	0.4367	0.4587	0.4820
<i>Monthly</i>	<i>61.63</i>	<i>71.99</i>	<i>75.73</i>	<i>79.48</i>	<i>83.48</i>	<i>87.72</i>

* Hourly rate for 42hr Single role positions (PM, EMT) is based upon negotiated calculations. Please contact HR or Local 1660 with specific questions.





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**
- **Ending Fund Balance**



Budget Summary

Expenditures	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget
Personnel Services	123,745,083	127,986,951	143,511,806	149,495,519
Materials and Services	12,798,320	13,963,449	16,164,368	17,758,215
Capital Outlay	941,151	396,210		
Operating Transfers Out	5,105,333	3,693,008	1,010,800	2,011,000
Operating Contingency	-	-	4,000,000	4,000,000
Ending Fund Balance	54,770,815	57,022,297	40,006,510	40,038,043
Total Expenditures	197,360,702	203,061,915	204,693,484	213,302,777

2024-25 Significant Changes

The General Fund personnel strength for the 2024-25 fiscal year is budgeted at 617 full-time equivalent (FTE) positions, an increase of 12.00 FTE.

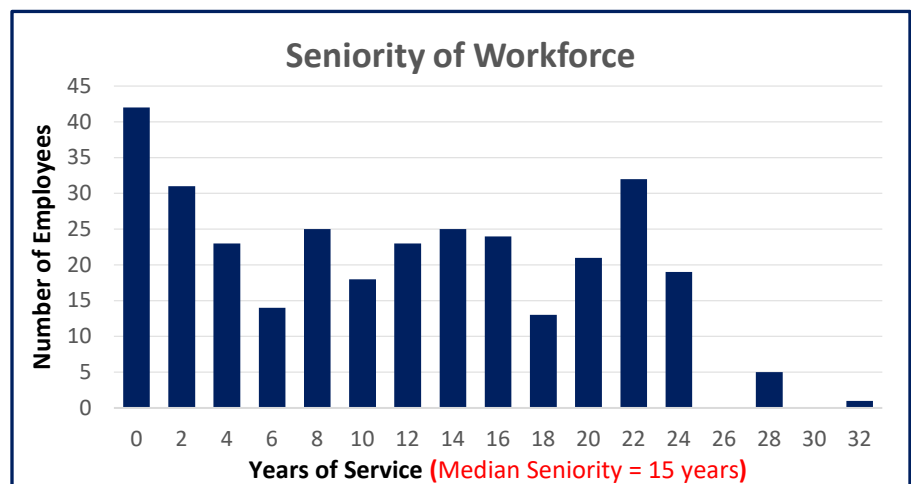
The General Fund's **personnel services** increased \$5,983,713 or 4.17% over the prior year. This increase was due to the increase of 2.5% on wages and an increase in medical premiums. A 16-person and 20-person recruit academy are also reflected.

Wages are budgeted to increase 2.5%, 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 were 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 overall slightly decreased reflecting actual costs for non-line personnel and a stepped-in budgeted blended rate of 25.33% for line firefighters and paramedics. Beginning on 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 24.81% for OPSRP General Service



personnel to 23.60% for OPSRP Police and Fire rates, up from 23.99% and 22.35%, 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 6% for firefighters and 7% for non-union.

Materials and services expenditures increased \$1,593,847 or 9.86% over the prior year's budget, reflecting an 2.5% base increase and increases in other large line items, such as protective clothing costs, dispatch fees, and software license renewals. *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 hosing.

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

Software Licenses, account 5340, includes all software for the District, including line staffing, training, inventory management, fire reporting, and fleet diagnostic software. It also includes; Office 365 subscriptions, 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, provides funds 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 which includes 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.

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, phone switching hardware, 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 a 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.

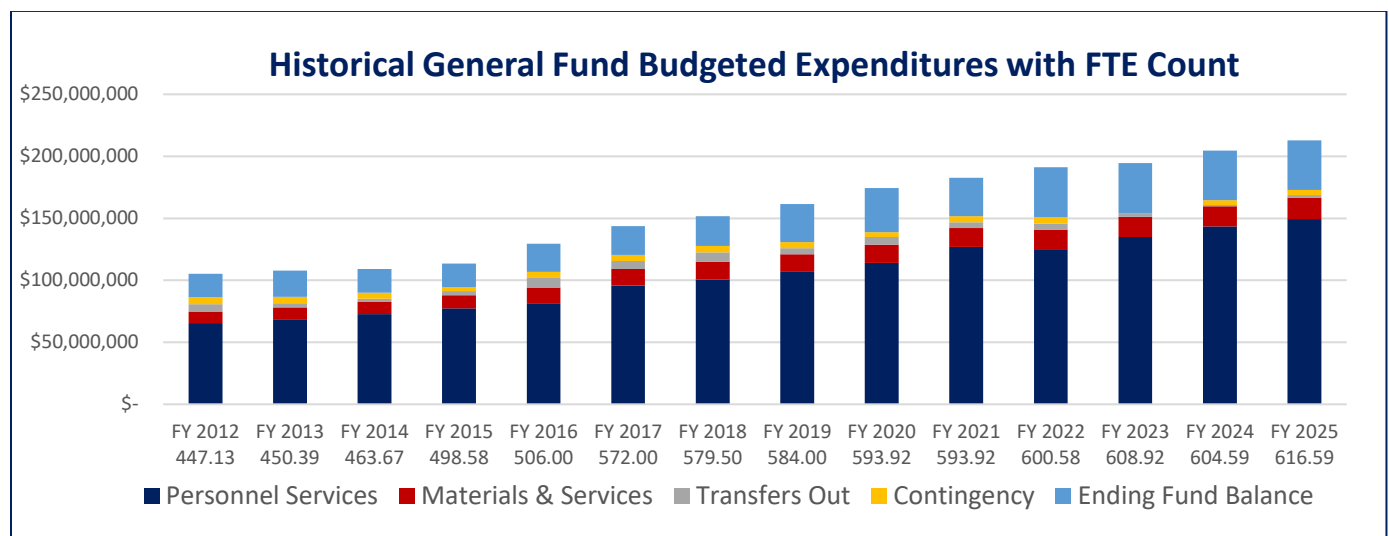
The 2024-25 budget includes fees to assist the District in creating a Diversity, Equity and Inclusion (DEI) plan. *Elections Expense* account 5574 reflects election costs for the May 2025 board election.

Account 5414, *Other Professional Services* includes physician services for all current employees' physicals and for new hire exams with associated laboratory services. Additionally, it includes costs 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	2024-25 Budget	Percent of Budget
Personnel Services	149,495,519	70.01%
Materials and Services	17,758,215	8.33%
Operating Transfers Out	2,011,000	0.94%
Operating Contingency	4,000,000	1.88%
Ending Fund Balance	40,038,043	18.77%
Total Requirements	213,302,777	100.00%

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

Dispatch fees reflect charges anticipated from Washington County Consolidated Communications Agency (WCCCA) 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.



2024-25 Budget Summary by Directorate

Requirements	Personnel Costs	Materials & Services	Other	2024-25 Budget
Command Directorate				
Board of Directors	510	151,645	-	152,155
Civil Service Commission	348,423	68,117	-	416,540
Fire Chief's Office	2,964,352	844,917	-	3,809,269
Total Command Directorate	3,313,285	1,064,679	-	4,377,964
Business Directorate				
Business Strategy	1,120,778	108,220	-	1,228,998
Organizational Health	2,283,936	487,600	-	2,771,536
Occupational Health/Wellness	1,102,982	725,652	-	1,828,634
Logistics Administration	1,279,366	561,650	-	1,841,016
Fleet Maintenance	1,949,453	1,155,944	-	3,105,397
Facility Maintenance	1,484,620	887,103	-	2,371,723
Supply	1,009,976	591,561	-	1,601,537
Total Business Directorate	10,231,111	4,517,730	-	14,748,841
Finance Directorate				
Finance	2,320,923	1,209,945	-	3,530,868
Information Technology	1,888,780	2,560,547	-	4,449,327
Communications	576,837	3,009,293	-	3,586,130
Total Finance Directorate	4,786,540	6,779,785	-	11,566,325
Operations Directorate				
Operations Admin	5,347,126	500,853	-	5,847,979
Relief Pool Personnel	15,585,515	33,788	-	15,619,303
Specialty Teams	193,306	88,941	-	282,247
Stations	92,601,108	2,603,969	-	95,205,077
Volunteers/Chaplains	81,101	200,841	-	281,942
EMS	2,016,266	472,273	-	2,488,539
Training	3,363,668	360,594	-	3,724,262
Recruits	4,715,273	622,142	-	5,337,415
Emergency Management	228,197	37,532	-	265,729
Incident Management Team	214,237	4,841	-	219,078
Total Operations Directorate	124,345,797	4,925,774	-	129,271,571
Community Services Directorate				
Fire & Life Safety	4,440,416	133,255	-	4,573,671
Government Affairs	1,999,438	293,191	-	2,292,629
Media Services	378,932	43,801	-	422,733
Total Community Services Directorate	6,818,786	470,247	-	7,289,033
Non-Organizational				
Operating Transfers Out	-	-	2,011,000	2,011,000
Operating Contingency	-	-	4,000,000	4,000,000
Ending Fund Balance	-	-	40,038,043	40,038,043
Total Requirements	149,495,519	17,758,215	46,049,043	213,302,777

2024-25 Personnel Summary by Directorate

Program	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget	Increase (Decrease)	
Fire Chief's Office	10.00	9.00	10.00	9.0	(1.0)	Strategic Planning Position to Gov't Affairs
Emergency Management	1.00	1.00	-	-	-	
Total Command	11.00	10.00	10.00	9.00	-	
Business						
Business Strategy	6.00	6.00	6.00	6.00	-	
Organizational Health	9.00	9.00	9.00	9.00	-	
Occupational Health/Wellness	6.00	6.00	6.00	6.00	-	
Logistics	4.00	4.00	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	54.00	54.00	54.00	54.00	-	
Finance						
Finance	12.00	13.00	13.00	13.00	-	
Information Technology	8.00	8.00	9.00	9.00	-	
Communications	4.00	4.00	3.00	3.00	-	
Total Finance	24.00	25.00	25.00	25.00	-	
Operations						
Operations Admin	16.25	17.25	17.25	17.25	-	
Relief Pool Personnel	65.00	64.00	64.00	64.00	-	
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)	24.00	24.00	24.00	24.00	-	
Station 21 (Downtown Newberg)	18.00	18.00	18.00	18.00	-	
Station 33 (Sherwood)	12.00	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)	8.00	8.00	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)	12.00	12.00	12.00	12.00	-	
Station 54 (Charbonneau)	6.00	6.00	6.00	6.00	-	
Station 55 (Stafford)	12.00	12.00	12.00	12.00	-	
Station 56 (Elligsen 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)	12.00	12.00	12.00	12.00	-	
Station 60 (Cornell Road)	12.00	12.00	12.00	12.00	-	
Station 61 (Butner Road)	14.00	14.00	14.00	14.00	-	
Station 62 (Aloha)	13.00	13.00	13.00	13.00	-	
Station 64 (Somerset)	13.00	13.00	13.00	13.00	-	
Station 65 (West Slope)	12.00	12.00	12.00	12.00	-	
Station 66 (Brockman Road)	12.00	12.00	12.00	12.00	-	
Station 67 (Farmington Road)	25.00	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)	6.00	6.00	6.00	6.00	-	
EMS	7.00	7.00	7.00	7.00	-	
Training	9.00	10.00	10.00	10.00	-	
Recruits	10.33	16.67	11.34	23.34	12.00	Increase in size of two academies
Emergency Management	-	-	1.00	1.00	-	
Total Operations	482.58	489.92	485.59	497.59	12.00	
Community Services						
Fire & Life Safety	23.00	19.00	19.00	19.00	-	
Government Affairs	5.00	9.00	9.00	10.0	1.0	Transfer from Fire Chief's Office
Media Services	2.00	2.00	2.00	2.00	-	
Total Community Services	30.00	30.00	30.00	31.00	-	
Total Full-Time Equivalents (FTE)	601.58	608.92	604.59	616.59	12.00	Net increase

Transfers

Transfers of \$2,011,000 are made to four funds to provide resources as seen in the table on the right:

Fund	2023-24 Budget	2024-25 Budget
Apparatus & Vehicle	500,000	750,000
Capital Improvements	500,000	750,000
Property and Building	-	500,000
Pension Trust	10,800	11,000
Total Transfers	1,010,800	2,011,000

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 2024-25, the District expects remaining contingency will revert ending fund balance to carryover as beginning fund balance in fiscal year 2025-26.

Ending Fund Balance

The Ending Fund Balance is budgeted at \$40,038,043. 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 requirement, 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 fiscal year 2024-25.

Actual Second Preceding Year 2021-22	Actual First Preceding Year 2022-23	Adopted Budget Current Year 2023-24		Proposed by Budget Officer 2024-25	Approved by Budget Committee 2024-25	Adopted by Governing Board 2024-25
Resources						
54,573,455	54,770,815	55,240,502	Beginning Fund Balance	56,097,710		
1,284,944	1,353,745	1,336,856	Prior Year Property Tax	1,200,000		
112,941	135,183	117,504	Taxes In Lieu of Property Tax	117,504		
383,429	249,779	398,920	Forest Revenues	200,000		
273,696	2,753,603	1,200,000	Interest Income	1,750,000		
55,425	71,931	55,702	Interest on Taxes	90,000		
39,887	89,195	75,000	Unsegregated Tax Interest	100,000		
6,915,373	5,702,001	5,017,800	Charges for Services	5,027,326		
74,820	74,548	77,900	Rental Revenue	77,900		
1,212,244	146,856	25,500	Donations and Grants	26,000		
693,889	854,736	500,000	Insurance Refunds	500,000		
11,002	20,383	25,000	Surplus Property	25,000		
748,914	-	-	Proceeds From Lease Finance	-		
329,530	524,554	272,800	Miscellaneous	275,800		
66,709,549	66,747,329	64,343,484	Total Resources, Except Taxes	65,287,240		
-	-	140,350,000	Taxes Necessary to Balance	147,815,537		
130,651,153	136,314,586	-	Taxes Collected in Year Levied	-		
197,360,702	203,061,915	204,693,484	Total Resources	213,302,777		
Requirements						
123,745,083	127,986,951	143,511,806	Personnel Services	149,495,519		
12,798,320	13,963,449	16,164,368	Materials and Services	17,758,215		
941,151	396,210	-	Capital Outlay	-		
5,105,333	3,693,008	1,010,800	Transfers Out	2,011,000		
-	-	4,000,000	Contingency	4,000,000		
54,770,815	57,022,297	40,006,510	Ending Fund Balance	40,038,043		
197,360,702	203,061,915	204,693,484	Total Requirements	213,302,777		

General Fund Detail

		2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Proposed Budget	2024-25 Approved Budget	2024-25 Adopted Budget
General Fund							
5001	Salaries & Wages Union	37,714,942	44,092,559	50,266,364	52,403,323		
5002	Salaries & Wages Non-union	8,810,919	8,585,514	11,388,324	10,728,039		
5003	Vacation Taken Union	6,612,661	6,685,623	7,058,276	7,334,172		
5004	Vacation Taken Non-union	835,528	804,074	943,835	888,673		
5005	Sick Leave Taken Union	1,944,085	1,829,388	1,937,527	2,007,977		
5006	Sick Taken Non-union	252,590	255,506	255,589	240,704		
5007	Personal Leave Taken Union	600,481	620,885	610,928	635,309		
5008	Personal Leave Taken Non-union	79,795	81,072	94,484	88,983		
5010	Comp Taken Non-union	10,916	4,817	-	-		
5015	Vacation Sold	315,016	262,007	358,204	344,236		
5016	Vacation Sold at Retirement	536,261	217,761	285,114	292,069		
5017	PEHP Vac Sold at Retirement	831,954	599,804	662,441	678,604		
5019	Comp Time Sold Non-union	6,272	1,216	-	-		
5020	Deferred Comp Match Union	2,179,062	2,329,290	3,263,244	3,614,787		
5021	Deferred Comp Match Non-union	606,579	566,758	796,252	879,714		
5090	Temporary Services-Backfill	76,119	249,322	-	-		
5101	Vacation Relief	7,287,907	-	-	-		
5105	Sick Relief	1,545,467	-	-	-		
5106	On the Job Injury Relief	692,412	-	-	-		
5107	Short Term Disability Relief	36,507	-	-	-		
5110	Personal Leave Relief	764,610	-	-	-		
5115	Vacant Slot Relief	2,519,081	-	-	-		
5117	Regular Day Off Relief	2,647,408	-	-	-		
5118	Standby Overtime	75,117	-	-	-		
5120	Overtime Union	1,647,558	17,169,450	14,884,899	15,313,988		
5121	Overtime Non-union	132,275	49,456	48,783	48,910		
5150	Pension Benefit	23,220	4,500	30,600	30,600		
5201	PERS Taxes	21,668,187	18,745,429	23,548,243	24,628,844		
5203	FICA/MEDI	5,360,680	5,733,277	7,116,063	7,447,427		
5206	Worker's Comp	2,556,834	3,360,090	2,223,840	2,337,855		
5207	TriMet/Wilsonville Tax	512,315	558,454	661,820	694,633		
5208	OR Worker's Benefit Fund Tax	15,424	15,654	18,165	19,902		
5209	Statewide Transit Tax	-	-	-	34		
5210	Medical Ins Union	12,302,759	12,641,637	13,854,059	15,056,787		
5211	Medical Ins Non-union	1,345,605	1,339,306	1,730,277	1,787,685		
5212	Medical Ins Nonu VEBA	208,005	192,569	254,080	274,876		
5220	Post Retire Ins Union	282,600	279,900	306,984	314,184		
5221	Post Retire Ins Non-union	78,900	66,150	83,697	83,697		
5230	Dental Ins Non-union	135,584	135,567	160,464	181,500		
5240	Life/Disability Insurance	92,561	85,918	112,866	116,419		
5245	OR Paid Family Leave	-	0	-	388,456		
5250	Unemployment Insurance	-	0	18,000	18,000		
5260	Employee Assist Insurance	24,603	24,928	23,016	23,016		
5270	Uniform Allowance	262,717	296,488	367,268	438,016		
5290	Employee Tuition Reimburse	36,097	30,151	73,940	79,940		
5295	Vehicle/Cell Allowance	77,470	72,420	74,160	74,160		
	Personnel Services	123,745,083	127,986,951	143,511,806	149,495,519		
5300	Office Supplies	26,116	27,436	43,706	43,036		
5301	Special Department Supplies	298,801	251,969	292,524	322,944		
5302	Training Supplies	88,896	108,733	147,644	147,822		
5303	Physical Fitness	15,500	16,042	20,568	20,260		
5304	Hydrant Maintenance	-	1,885	4,162	4,162		
5305	Fire Extinguisher	11,067	6,543	22,081	22,081		
5306	Photography Supplies & Process	-	875	132	132		
5307	Smoke Detector Program	2,289	5,650	10,380	9,964		
5311	Haz Mat Response Materials	768	387	3,121	3,121		

		2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Proposed Budget	2024-25 Approved Budget	2024-25 Adopted Budget
5320	EMS Supplies	593,143	689,410	629,191	695,307		
5321	Fire Fighting Supplies	200,921	211,330	268,443	258,617		
5325	Protective Clothing	253,651	792,311	613,653	1,344,608		
5330	Noncapital Furniture & Equip	94,187	159,273	62,143	78,013		
5340	Software Licenses/Upgrade/Host	1,160,990	1,058,920	1,508,538	1,621,414		
5350	Apparatus Fuel/Lubricants	599,979	701,160	508,538	581,211		
5361	M&R Bldg/Bldg Equip & Improv	346,603	415,067	356,512	354,137		
5363	Vehicle Maintenance	918,156	953,340	1,053,526	1,073,855		
5364	M&R Fire Comm Equip	22,590	51,307	34,021	28,353		
5365	M&R Firefight Equip	130,756	89,024	136,460	195,660		
5366	M&R EMS Equip	39,382	26,130	55,342	55,211		
5367	M&R Office Equip	98,674	63,762	137,403	139,775		
5368	M&R Computer & Network Hardware	41,174	289,314	201,033	264,558		
5400	Insurance Premium	560,623	625,653	693,766	708,766		
5410	General Legal	238,625	130,375	341,385	334,245		
5411	Collective Bargaining	80,175	51,960	35,000	38,379		
5412	Audit & Related Filing Fees	42,825	37,095	47,940	50,640		
5413	Consultant Fees	174,510	203,360	242,950	260,150		
5414	Other Professional Services	733,383	749,539	1,572,020	1,395,793		
5415	Printing	33,622	32,233	49,641	53,444		
5416	Building Services	649,679	677,658	654,579	677,151		
5417	Temporary Services	189,832	98,652	100,765	103,411		
5418	Trustee/Administrative Fees	220,063	278,335	265,100	275,140		
5420	Dispatch	2,340,907	2,453,055	2,674,832	2,923,132		
5421	BOD Allowance	9,400	7,550	9,435	9,435		
5430	Telephone	341,946	341,974	385,230	345,954		
5432	Natural Gas	145,641	180,015	155,269	181,543		
5433	Electricity	539,903	582,939	536,111	567,291		
5434	Water/Sewer	262,241	289,485	315,360	304,884		
5436	Garbage	68,945	71,961	85,483	97,854		
5437	Cable Access	185,387	176,216	196,324	241,380		
5445	Rent/Lease of Building	32,501	50,533	235,402	463,080		
5450	Rental of Equip	48,149	83,004	70,470	70,782		
5461	External Training	52,917	88,536	209,095	221,633		
5462	Travel and Per Diem	89,032	165,438	249,598	276,424		
5471	Citizen Awards	704	395	2,940	2,540		
5472	Employee Recog & Awards	28,033	28,323	42,085	44,405		
5473	Employ Safety Pro & Incent	7,000	7,367	13,000	13,000		
5474	Volunteer Awards Banquet	1,024	14,286	9,884	9,884		
5480	Community/Open House/Outreach	13,187	30,346	37,498	26,532		
5481	Community Education Materials	5,405	18,521	31,025	30,735		
5484	Postage UPS & Shipping	68,965	67,212	106,570	99,044		
5500	Dues & Subscriptions	58,835	61,485	89,444	111,373		
5501	Volunteer Assn Dues	16,320	16,648	17,000	17,000		
5502	Certifications & Licensing	9,506	60,028	80,855	80,214		
5570	Misc Business Exp	54,032	71,601	104,171	109,229		
5571	Planning Retreat Expense	3,532	4,917	14,376	15,760		
5572	Advertising/Public Notice	64,362	72,884	94,961	72,633		
5573	Inventory Over/Short/Obsolete	55,227	16,400	5,773	5,773		
5574	Elections Expense	352,469	110,253	150,000	120,000		
5575	Laundry/Repair Expense	74,546	87,349	129,910	135,341		
	Materials and Services	12,798,320	13,963,449	16,164,368	17,758,215		
5681	Lease Asset Building	642,007	-	-	-	-	-
5682	Lease Asset Equipment	106,907	144,428	-	-	-	-
5720	Lease Financing Principal	166,997	220,719	-	-	-	-
5721	Lease Financing Interest	25,239	31,062	-	-	-	-
	Capital Outlay	941,151	396,210	-	-	-	-
5800	Transfers Out	5,105,333	3,693,008	1,010,800	2,011,000	-	-
	Transfers Out	5,105,333	3,693,008	1,010,800	2,011,000	-	-
5900	Contingency	-	-	4,000,000	4,000,000	-	-
	Contingency	-	-	4,000,000	4,000,000	-	-
5999	Budgeted Ending Fund Balance	54,770,815	57,022,297	40,006,510	40,038,043	-	-
	Ending Fund Balance	-	-	40,006,510	40,038,043	-	-
	Total General Fund	197,360,702	203,061,915	204,693,484	213,302,777	-	-



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.

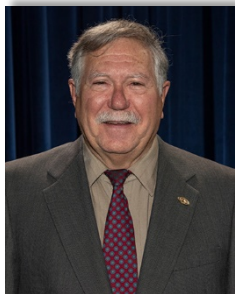
Budget Summary

Expenditures	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget
Personnel Services	-	408	510	510
Materials and Services	388,116	139,234	181,318	151,645
Total Board of Directors	388,116	139,641	181,828	152,155

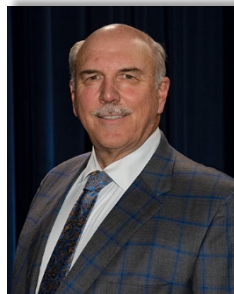
Board of Directors



Justin J. Dillingham
President



Robert C. Wyffels
Vice-President



Clark I. Balfour
Secretary-Treasurer



Gordon L. Hovies
Board Member



Randy J. Lauer
Board Member

Budget Highlights

Within Materials and Services, budgeted expenses include legal expenses for monthly Board meetings and workshops, allowances for Board member meeting reimbursements, mileage reimbursements, travel, and per diem. Account 5574, *Elections Expense* includes \$120,000 for costs related to the May 2025 Board elections.

Accomplishments

- Board members had a role in, and attended in-person or via Zoom, the TVF&R Meritorious Award Ceremonies, Promotional Ceremonies, TVF&R Open Houses, and several personnel retirement events.

2024-25 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

		2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Proposed Budget	2024-25 Approved Budget	2024-25 Adopted Budget
10120 Board of Directors							
5270	Uniform Allowance	-	408	510	510	-	-
	Personnel Services	-	408	510	510	-	-
5300	Office Supplies	-	-	164	164	-	-
5301	Special Department Supplies	29	80	306	306	-	-
5410	General Legal	20,275	12,545	6,245	6,245	-	-
5421	BOD Allowance	9,400	7,550	9,435	9,435	-	-
5461	External Training	-	230	1,500	1,500	-	-
5462	Travel and Per Diem	492	1,492	4,845	4,845	-	-
5472	Employee Recog & Awards	84	-	-	-	-	-
5484	Postage UPS & Shipping	-	48	-	-	-	-
5570	Misc Business Exp	317	328	2,110	2,150	-	-
5572	Advertis/Public Notice	5,051	6,708	6,713	7,000	-	-
5574	Elections Expense	352,469	110,253	150,000	120,000	-	-
	Materials and Services	388,116	139,234	181,318	151,645	-	-
	Total Board of Directors	388,116	139,641	181,828	152,155		

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	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget
Personnel Services	142,280	167,938	298,793	348,423
Materials and Services	90,357	59,929	90,480	68,117
Total Civil Service	232,638	227,867	389,273	416,540

Civil Service Commission



Tim Ashcroft
Chief Examiner



Gary Rebello
Commissioner
Seat 1
Term expires 02/26



Sue Lamb
Commissioner
Seat 2
Term expires 02/26



Stephen Mayer
Commissioner
Seat 3
Term expires 02/27



Jake Gartland
Commissioner
Seat 4
Term expires 02/27



Donna Fowler
Commissioner
Seat 5
Term expires 02/27

Budget Highlights

The 2024-25 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 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

- Completed several revisions to rules sections, addressing practice ambiguities.
- Completed unusually high number of examinations.

Performance Measures/Activities

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Estimated
Number of Civil Service selection processes completed (Chief's interviews)	7	22	16	14	15
Number of Civil Service examinations (to develop eligible lists)	7	9	5	11	12
Number of Civil Service Commission meetings	8	8	7	4	5
Number of appeals heard before Commission	0	1	0	0	0
Number of classification specifications revised and approved by Commission	1	4	4	4	10
Percentage of employees hired into Civil Service classifications who completed trial service during period	89% 16 of 18	0% 0 of 0	96% 27 of 28	94% 45 of 48	100% 35 of 35
Percentage of employees promoted into Civil Service classification who completed trial service during period	100% 22 of 22	100% 18 of 18	100% 34 of 34	96% 53 of 55	100% 27 of 27
Number of applications processed	200	432	728	368	500



2024-25 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: 12 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: 12 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

	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Proposed Budget	2024-25 Approved Budget	2024-25 Adopted Budget
10110 Civil Service						
5120 Overtime Union	99,988	122,950	219,002	251,097	-	-
5201 PERS Taxes	30,248	28,916	55,473	67,796	-	-
5203 FICA/MEDI	7,420	7,236	16,754	19,209	-	-
5206 Worker's Comp	3,855	7,907	5,804	6,654	-	-
5207 TriMet/Wilsonville Tax	748	903	1,760	2,009	-	-
5208 OR Worker's Benefit Fund Tax	21	24	-	151	-	-
5245 OR Paid Family Medical Leave	-	-	-	1,507	-	-
Personnel Services	142,280	167,938	298,793	348,423	-	-
5410 General Legal	10,070	228	7,140	-	-	-
5414 Other Professional Services	73,436	49,611	74,246	60,093	-	-
5484 Postage UPS & Shipping	305	-	433	285	-	-
5570 Misc Business Exp	2,814	3,530	6,651	6,416	-	-
5572 Advertis/Public Notice	3,733	6,561	2,010	1,323	-	-
Materials and Services	90,357	59,929	90,480	68,117	-	-
Total Civil Service	232,638	227,867	389,273	416,540	-	-



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	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget
Personnel Services	2,715,532	2,676,940	3,083,120	2,964,352
Materials and Services	600,344	472,605	836,409	844,917
Total Fire Chief's Office	3,315,876	3,149,545	3,919,529	3,809,269

Personnel Summary

Position	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget
Fire Chief	1.00	1.00	1.00	1.00
Deputy Chief	2.00	2.00	2.00	2.00
Assistant Chief	2.00	1.00	1.00	1.00
Chief Financial Officer	1.00	1.00	1.00	1.00
Strategic Services Chief	-	-	1.00	1.00
Strategic Program Manager	1.00	1.00	1.00	-
Executive Assistant	3.00	3.00	3.00	3.00
Total Full-Time Equivalents (FTE)	10.00	9.00	10.00	9.00

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 2023-24 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. The 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* and external training and per diem support for 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

- Participated in 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, state-wide 988 mental health initiative.
- Implemented organizational restructuring in support of succession planning and development for leadership positions.



2024-25 Tactics

- Participate in cooperative EMS forums to advocate for improved patient care standards, service delivery, and system integration, capacity, and reliability in Washington County.
 - Goal/Strategy: Goal 1 - Strategy 1.B and 1.D; Goal 2 - Strategy 2.A and 2.C
 - Timeframe: 24 months
 - Partner(s): All Washington County EMS service providers and the Washington County EMS alliance.
 - Budget Impact: None
 - Measured By: Improvements in overall Washington County EMS system, assisting with onboarding new Ambulance provider.
- Convey leadership-level direction on succession planning for key positions and/or leadership roles.
 - Goal/Strategy: Vision Statement/Bullet 1; Goal 1 - Strategy 1.B and 1.D; Goal 2 - Strategy 2.A and 2.C
 - 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. Implementable long-term plan.
- Create a Diversity, Equity, and Inclusion (DEI) plan/roadmap for the organization with guidance on where we need to go and how best to get there.
 - Goal/Strategy: Goal 1 - Strategy 1.A and 1.F
 - Timeframe: 24 months
 - Partner(s): All Departments, DEI Work Group
 - Budget Impact: None
 - Measured By: DEI plan approved with clearly defined objectives and timelines for evaluating progress. Planned initiatives/programming resourced and initiated. Scope of work document and regular sponsor meetings help keep this work on track.

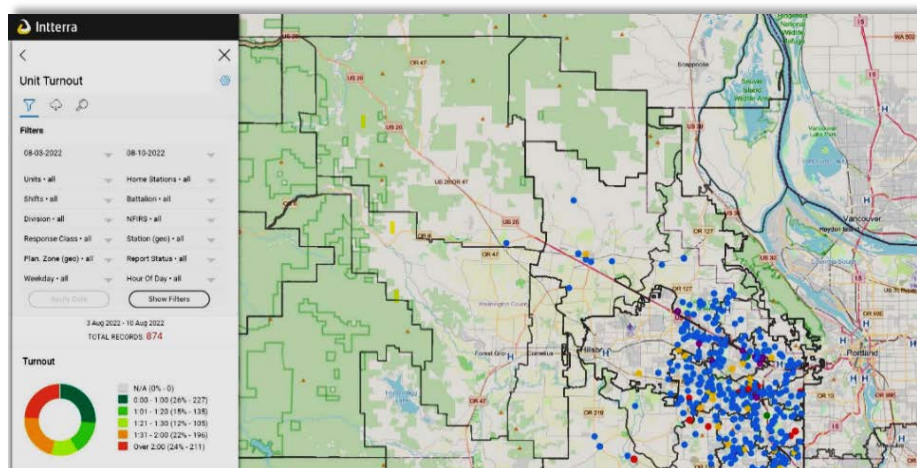
Budget Detail

	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Proposed Budget	2024-25 Approved Budget	2024-25 Adopted Budget
10150 Fire Chief's Office						
5002 Salaries & Wages Nonunion	1,340,758	1,373,437	1,578,940	1,499,278	-	-
5004 Vacation Taken Nonunion	128,739	137,418	131,814	125,158	-	-
5006 Sick Taken Nonunion	16,070	16,496	35,183	33,383	-	-
5008 Personal Leave Taken Nonunion	8,476	11,310	13,164	12,498	-	-
5010 Comp Taken Nonunion	489	411	-	-	-	-
5015 Vacation Sold	71,779	58,395	107,313	93,646	-	-
5016 Vacation Sold at Retirement	38,294	24,179	-	-	-	-
5017 PEHP Vac Sold at Retirement	150,962	64,396	-	-	-	-
5021 Deferred Comp Match Nonunion	125,245	130,456	137,597	157,289	-	-
5121 Overtime Nonunion	2,794	4,219	1,654	3,000	-	-
5201 PERS Taxes	417,960	412,333	536,907	500,134	-	-
5203 FICA/MEDI	91,680	93,752	155,095	148,186	-	-
5206 Worker's Comp	38,984	41,518	25,849	24,698	-	-
5207 TriMet/Wilsonville Tax	12,623	12,887	15,889	15,181	-	-
5208 OR Worker's Benefit Fund Tax	173	178	408	389	-	-
5211 Medical Ins Nonunion	153,577	182,412	191,232	191,028	-	-
5212 Medical Ins Nonu VEBA	26,938	24,818	27,464	28,289	-	-
5221 Post Retire Ins Nonunion	7,391	6,600	9,000	8,100	-	-
5230 Dental Ins Nonunion	14,177	15,944	16,608	18,084	-	-
5240 Life/Disability Insurance	9,129	9,365	15,383	14,643	-	-
5245 OR Paid Family Medical Leave	-	-	-	7,748	-	-
5270 Uniform Allowance	1,993	4,835	5,060	5,060	-	-
5290 Employee Tuition Reimburse	35,679	30,151	56,840	56,840	-	-
5295 Vehicle/Cell Allowance	21,620	21,430	21,720	21,720	-	-
Personnel Services	2,715,532	2,676,940	3,083,120	2,964,352	-	-
5300 Office Supplies	3,747	3,258	6,809	6,809	-	-
5301 Special Department Supplies	8,022	8,447	11,120	11,120	-	-
5302 Training Supplies	-	132	510	510	-	-
5320 EMS Supplies	251	40	255	255	-	-
5321 Fire Fighting Supplies	-	256	1,000	1,000	-	-
5325 Protective Clothing	5	1,665	5,510	5,510	-	-
5330 Noncapital Furniture & Equip	192	99	3,060	3,060	-	-
5350 Apparatus Fuel/Lubricants	4,741	8,241	6,120	6,120	-	-
5367 M&R Office Equip	29,042	11,252	43,758	43,758	-	-
5400 Insurance Premium	1,805	3,033	6,120	6,120	-	-
5410 General Legal	147,445	57,355	303,000	303,000	-	-
5413 Consultant Fees	25,000	27,000	30,600	30,600	-	-
5414 Other Professional Services	25,478	6,510	162,725	171,008	-	-
5415 Printing	80	100	100	100	-	-
5416 Building Services	110,427	111,604	-	-	-	-
5432 Natural Gas	432	496	775	775	-	-
5433 Electricity	99,437	98,708	96,960	96,960	-	-
5434 Water/Sewer	24,497	27,529	26,116	26,116	-	-
5436 Garbage	4,548	4,681	3,972	3,972	-	-
5461 External Training	2,320	12,398	25,996	25,996	-	-
5462 Travel and Per Diem	13,796	35,389	45,758	45,758	-	-
5471 Citizen Awards	100	372	2,040	2,040	-	-
5472 Employee Recog & Awards	853	221	3,060	3,060	-	-
5473 Employ Safety Pro & Incent	-	167	-	-	-	-
5480 Community/Open House/Outreach	3,517	122	-	-	-	-
5484 Postage UPS & Shipping	7,217	8,931	8,670	8,670	-	-
5500 Dues & Subscriptions	20,515	19,608	29,379	29,379	-	-
5502 Certifications & Licensing	-	335	335	335	-	-
5570 Misc Business Exp	5,867	10,802	6,981	7,206	-	-
5571 Planning Retreat Expense	1,344	1,463	5,680	5,680	-	-
5682 Lease Asset Equipment	57,600	-	-	-	-	-
5720 Lease Financing Principal	1,923	10,865	-	-	-	-
5721 Lease Financing Interest	142	1,527	-	-	-	-
Materials and Services	600,344	472,605	836,409	844,917	-	-
Total Fire Chief's Office	3,315,876	3,149,545	3,919,529	3,809,269	-	-

Business Strategy

Description

The Business Strategy department administers the line personnel staffing application, oversees station staffing forecast modeling, and analyzes GIS, incident, unit, and response data which lays the foundation for long-term deployment planning. The department manages the District and regional enterprise GIS system (EGIS/REGIS) which allows



personnel to view real-time incident situation status, building preplans, and crew performance. Records are managed by this department, which includes coordinating public and confidential medical records and crew interview requests, in addition to the administration of the incident records management system (RMS) and field application (2iS). The department is also responsible for the annual publication of the District's Standards of Cover (SOC).

Budget Summary

Expenditures	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget
Personnel Services	882,590	888,326	993,719	1,120,778
Materials and Services	27,475	45,646	108,220	108,220
Total Business Strategy	910,066	933,972	1,101,939	1,228,998

Personnel Summary

Position	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 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*, includes 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

- Successfully onboarded a Senior Data Analyst and Records Program Coordinator, and a promotion of the Operations Analyst to Analytics Manager.
- Coordinated with WCCCA to implement “EMS” category alarm assignments changes.
- Working with Operations to review all “Fire/Other” category alarm assignments to identify necessary revisions. Conducted wildland analysis to help inform alarm assignment needs for this call type.
- Developed and implemented a monthly Operations Snapshot report to provide awareness level incident analytics to Operations chiefs and officers (e.g., counts of incidents, patients, fires, and transports; turnout time calculations).

2024-25 Tactics

- [Research and evaluate new analytic tools to determine the best tool for providing information to end users.](#)
 - Goal/Strategy: Goal 1 - Strategy 1.B and 1.D Goal 2 - Strategy 2.B and 2.C
 - Timeframe: 12 months
 - Partner(s): Finance, Information Technology, Operations, Organizational Health, EMS
 - Budget Impact: None
 - Measured By: Purchasing enhanced licensing to determine the structure of analysts and end users. Identify training to ensure maximum beneficial implementation.
- [Analyze District-wide deployment influences to determine short-term movement of existing staff and units \(no FTE increase\) to maximize the impact on demand, which includes determining the longer-term needs to inform needed funding.](#)
 - Goal/Strategy: Goal 1 - Strategy 1.D; Goal 2 - Strategy 2.C
 - Timeframe: 24 months
 - Partner(s): Operations, Finance, Fire & Life Safety, Fire Chiefs Office, Occupational Health and Wellness, Organizational Health
 - Budget Impact: Currently budgeted
 - Measured By: Implementation of new deployment schema in 2024 and plans for expanded schema in 2025.
- [Train new staffing station personnel in staffing software administration and prepare for the deployment of alternate schedules.](#)
 - Goal/Strategy: Goal 1 - Strategy 1.B and 1.D
 - Timeframe: 24 months

Partner(s): Finance, Government and Public Affairs, Operations, Organizational Health
Budget Impact: Currently budgeted
Measured By: Completion of Training Documentation for staffing station personnel.
Implementation of 12-hour schedule in staffing software and participation in the discovery group for the alternative schedule.

- Conduct a records asset inventory to identify records with value to the District.

Goal/Strategy: Goal 1 - Strategy 1.B and 1.D
Timeframe: 24 months
Partner(s): All departments/divisions
Budget Impact: None
Measured By: Create a list of software systems and their general purpose or function to support the records locations. Organize information on record retention periods in a way that is easy to access and understand for TVF&R divisions.

- Explore, evaluate, and continue to integrate systems to maximize the use of collected data.

Goal/Strategy: Goal 1 - Strategy 1.B and 1.D; Goal 2 - Strategy 2.B
Timeframe: 24 months
Partner(s): Communications, EMS, Fleet, Information Technology, Operations
Budget Impact: Currently budgeted
Measured By: Establishing a connection to the data and integrating it into other software or analytic tools.

Budget Detail

	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Proposed Budget	2024-25 Approved Budget	2024-25 Adopted Budget
10500 Business Strategy						
5002 Salaries & Wages Nonunion	462,507	481,641	542,731	611,512	-	-
5004 Vacation Taken Nonunion	43,793	35,892	45,434	51,192	-	-
5006 Sick Taken Nonunion	19,539	15,195	12,281	13,838	-	-
5008 Personal Leave Taken Nonunion	7,643	8,246	4,537	5,112	-	-
5010 Comp Taken Nonunion	40	-	-	-	-	-
5015 Vacation Sold	6,465	-	-	-	-	-
5016 Vacation Sold at Retirement	-	3,107	-	-	-	-
5021 Deferred Comp Match Nonunion	22,244	20,135	30,249	40,899	-	-
5121 Overtime Nonunion	1,717	485	-	-	-	-
5201 PERS Taxes	128,404	126,838	150,245	169,267	-	-
5203 FICA/MEDI	39,842	40,091	48,641	55,321	-	-
5206 Worker's Comp	11,786	13,670	8,107	9,220	-	-
5207 TriMet/Wilsonville Tax	4,110	4,189	4,983	5,667	-	-
5208 OR Worker's Benefit Fund Tax	112	111	175	175	-	-
5211 Medical Ins Nonunion	97,316	102,963	108,240	113,904	-	-
5212 Medical Ins Nonu VEBA	16,530	16,095	17,109	18,641	-	-
5221 Post Retire Ins Nonunion	5,400	4,500	5,400	5,400	-	-
5230 Dental Ins Nonunion	9,127	9,278	9,900	11,352	-	-
5240 Life/Disability Insurance	5,017	4,690	5,087	5,785	-	-
5245 OR Paid Family Medical Leave	-	-	-	2,893	-	-
5295 Vehicle/Cell Allowance	1,000	1,200	600	600	-	-
Personnel Services	882,590	888,326	993,719	1,120,778	-	-
5300 Office Supplies	-	1,857	2,700	2,700	-	-
5301 Special Department Supplies	628	-	1,000	1,000	-	-
5367 M&R Office Equip	-	58	-	-	-	-
5414 Other Professional Services	-	-	50,000	50,000	-	-
5415 Printing	-	1,850	520	520	-	-
5417 Temporary Services	24,259	35,518	35,360	35,360	-	-
5436 Garbage	-	-	1,500	1,500	-	-
5461 External Training	887	1,295	4,325	4,325	-	-
5462 Travel and Per Diem	1,317	4,972	11,550	11,550	-	-
5484 Postage UPS & Shipping	-	29	-	-	-	-
5500 Dues & Subscriptions	385	-	225	225	-	-
5502 Certifications & Licensing	-	-	1,040	1,040	-	-
5570 Misc Business Exp	-	68	-	-	-	-
Materials and Services	27,475	45,646	108,220	108,220	-	-
Total Business Strategy	910,066	933,972	1,101,939	1,228,998	-	-

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. The division provides a broad range of human resource services to support personnel.



Behavioral health is an important part of our wellness strategy and is embedded within the Organizational Health division. The division also includes the Occupational Health and Wellness department and the service measures for the department can be found within the respective program information.

Budget Summary

Expenditures	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget
Personnel Services	1,712,651	1,774,830	2,129,749	2,283,936
Materials and Services	282,085	300,751	781,641	487,600
Total Organizational Health	\$ 1,994,736	\$ 2,075,581	\$ 2,911,390	\$ 2,771,536

Personnel Summary

Position	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 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
Talent Acquisition Program Lead	1.00	1.00	1.00	1.00
Employment Recruiter	2.00	2.00	2.00	2.00
Organizational Health Specialist	1.00	1.00	1.00	1.00
Organizational Health Assistant	1.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	9.00	9.00	9.00	9.00

Budget Highlights

Within Personnel Services, wages and benefits are budgeted as projected for each employee, including PERS costs. *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*, and account 5411, *Collective Bargaining*, are for ongoing labor negotiations and employment issues. *Other Professional Services* in 5414, reflects 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

- Facilitated ongoing work group to determine root causes of line hiring challenges and identify prioritized list of solutions and areas for further exploration to aid outreach and recruitment of diverse, qualified candidates.
- Implemented Paid Leave Oregon and absence management. Internal processes and policies were updated to support this implementation and ongoing communication and guidance is provided to employees who request leave and apply for benefits.
- Onboarded local Behavioral Health Specialists to support the mental health of District personnel. The overall behavior health program now offers an array of resources to support behavioral health needs of personnel, family members, and retirees.

Service Measure	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Estimated
Total number of employees	566	572	589	593	593
Union Fire	457	464	475	480	484
Union Logistics	10	23	23	23	23
Non-Union	99	85	91	90	86
Total number of volunteers	63	51	60	54	47
Number of employees hired	7	37	65	47	49
Volunteers on-boarded	18	1	24	1	0
Number of employee separations	9	12	16	19	16
Number of volunteer separations	10	13	15	7	7
Number of employee retirements	8	19	32	24	33
Number of employee promotions	22	47	64	52	45
Number of Workers' Compensation Claims processed	74	222**	81	79	80
Number of Family Medical Leave Requests Processed	44	65	63	74	84
Number of selection processes completed (Total)	16				
Civil Service	7	22	16	14	18
Non-Civil Service	9	28	46	20	30
Number of recognition events (Promotional ceremonies and Meritorious Awards)	3	7	7	4	4
Number of employees recognized (Meritorious Awards, Years of Service Pins, Promotions, Retirement Parties, Employee of the Quarter Awardees)	911*	241	172	206	206
Number of Employee of the Quarter nominations	3	7	4	4	4
Personnel Actions Processed	2,031	1992	2146	2216	2250
Turnover rate (not including retirements)	1.6%	2.1%	2.8%	3.2%	2.7%
Turnover rate (including retirements)	3.0%	5.4%	8.3%	7.3%	8.3%
Number of non- Civil Service applications processed	214	443	1037	800	800

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

** There were 156 COVID-19 claims processed.

2024-25 Tactics

- Development of the outreach and mentor teams to implement the workforce diversity recruitment elements outlined in the Strategic Outreach Plan. Tactic will be completed and tactic with broad hiring solutions developed.

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

Timeframe: 12 months

Partner(s): Operations, Line personnel

Budget Impact: Currently budgeted

Measured By: Development and deployment of training which would be required for all mentors and will significantly reduce organizational risks.

- Identify and facilitate learning opportunities to support the success of our current and future managers to ensure effective leadership and performance of the organization.

Goal/Strategy: Goal 1 - Strategy 1.B; Goal 2-Strategy 2.A

Timeframe: 12 months

Partner(s): Leadership team, Training Division content-SME's

Budget Impact: Currently budgeted

Measured By: Completion of training/presentation, priority development.

- Evaluate the Behavioral Health program and services to determine scope, delivery, and sustainability of the program. Tactic will be completed 24-25 and reviewed for ongoing support.

Goal/Strategy: Goal 1 - Strategy 1.C

Timeframe: 18 months

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

Budget Impact: Currently budgeted

Measured By: Determining the District's Behavioral Health program due to the recent changes and develop a plan to bring together the various resources, including the Chaplain program, to serve our personnel.

Budget Detail

	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Proposed Budget	2024-25 Approved Budget	2024-25 Adopted Budget
10304 Organizational Health						
5002 Salaries & Wages Nonunion	822,253	825,856	966,059	1,004,138	-	-
5004 Vacation Taken Nonunion	44,019	54,908	80,051	83,239	-	-
5006 Sick Taken Nonunion	59,595	58,615	21,638	22,500	-	-
5008 Personal Leave Taken Nonunion	6,680	6,921	7,994	8,313	-	-
5010 Comp Taken Nonunion	280	662	-	-	-	-
5015 Vacation Sold	31,887	41,381	40,478	41,491	-	-
5016 Vacation Sold at Retirement	-	24,909	-	-	-	-
5019 Comp Time Sold Nonunion	-	52	-	-	-	-
5021 Deferred Comp Match Nonunion	50,116	45,837	62,404	75,703	-	-
5090 Temporary Services-Backfill	30,260	95,141	-	-	-	-
5120 Overtime Union	75,148	79,303	146,580	147,600	-	-
5121 Overtime Nonunion	3,863	734	2,300	2,300	-	-
5201 PERS Taxes	262,202	260,206	345,225	397,022	-	-
5203 FICA/MEDI	74,380	77,314	104,545	120,354	-	-
5206 Worker's Comp	24,197	29,311	17,424	22,120	-	-
5207 TriMet/Wilsonville Tax	8,010	8,548	10,710	12,354	-	-
5208 OR Worker's Benefit Fund Tax	186	178	291	381	-	-
5211 Medical Ins Nonunion	134,990	92,546	209,772	219,756	-	-
5212 Medical Ins Nonu VEBA	22,342	14,319	30,164	32,868	-	-
5221 Post Retire Ins Nonunion	8,475	7,575	8,100	8,100	-	-
5230 Dental Ins Nonunion	12,805	10,437	18,132	20,772	-	-
5240 Life/Disability Insurance	8,363	7,265	9,306	9,757	-	-
5245 OR Paid Family Medical Leave	-	-	-	6,592	-	-
5250 Unemployment Insurance	-	-	18,000	18,000	-	-
5260 Employee Assist Insurance	24,603	24,928	23,016	23,016	-	-
5270 Uniform Allowance	390	325	-	-	-	-
5295 Vehicle/Cell Allowance	7,610	7,560	7,560	7,560	-	-
Personnel Services	1,712,651	1,774,830	2,129,749	2,283,936	-	-
5300 Office Supplies	360	483	500	500	-	-
5301 Special Department Supplies	586	8	500	500	-	-
5302 Training Supplies	625	-	425	425	-	-
5320 EMS Supplies	-	11	-	-	-	-
5330 Noncapital Furniture & Equip	-	48,999	-	-	-	-
5400 Insurance Premium	132	144	204	204	-	-
5410 General Legal	60,835	60,248	25,000	25,000	-	-
5411 Collective Bargaining	80,175	51,960	35,000	38,379	-	-
5413 Consultant Fees	-	3,570	20,400	20,400	-	-
5414 Other Professional Services	33,383	72,329	603,393	299,944	-	-
5415 Printing	47	2,013	2,462	4,000	-	-
5417 Temporary Services	48,282	-	-	-	-	-
5461 External Training	933	4,987	10,298	12,001	-	-
5462 Travel and Per Diem	314	2,538	8,300	8,300	-	-
5472 Employee Recog & Awards	26,877	26,382	33,185	34,855	-	-
5484 Postage UPS & Shipping	2,555	-	1,667	1,667	-	-
5500 Dues & Subscriptions	6,949	6,436	7,440	9,443	-	-
5570 Misc Business Exp	5,075	14,208	15,867	16,982	-	-
5572 Advertis/Public Notice	14,956	6,436	17,000	15,000	-	-
Materials and Services	282,085	300,751	781,641	487,600	-	-
Total Expenditures Organizational Health	1,994,736	2,075,581	2,911,390	2,771,536	-	-



Occupational Health/Wellness

Description

The Occupational Health and Wellness department is part of the Organizational Health division (10304). Occupational health and wellness services are provided to employees and volunteers with an emphasis on line personnel due to their occupational exposure to health risks. The clinical health services include annual physicals for uniformed personnel, pre-employment examinations, lab screenings, immunizations, cardiac stress testing, OSHA related compliance programs, injury care, physical capacity testing, fitness assessments, fit-for-duty evaluations, return-to-work processes, and an employee exposure line. Staff also educate employees on prevention and risk reduction measures to support the District's culture of wellness and safety.



Budget Summary

Expenditures	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget
Personnel Services	674,865	738,274	991,596	1,102,982
Materials and Services	559,056	630,745	583,230	725,652
Total Occupational Health/Wellness	1,233,921	1,369,020	1,574,826	1,828,634

Personnel Summary

Position	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 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	2.00	2.00	2.00	2.00
OHW Assistant	1.00	1.00	1.00	1.00
Occupational Health Nurse	-	-	-	-
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. 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 contracting a Certified Medical Assistant (CMA) to fill a vacancy. The rent for the leased medical office building site is reflected largely in account 5545, *Rent/Lease of Building*. *Physical Fitness* supplies for the fire stations and regular maintenance of the fitness equipment. *EMS Supplies* account 5320 provides for the vaccines and



immunizations provided by OHW personnel. Account 5414, *Other Professional Services*, includes funding for physician services for employee physicals, return to work services and occupational health services, estimated lab services, for return to work fit for duty examinations, and OSHA Respiratory Protection Radiology requirements.

Accomplishments

- Evaluated OHW's current injury risk management model and explored emerging opportunities which may reduce the prevalence and severity in musculoskeletal injuries.
- Updated the reproductive health packet for uniformed personnel, with emphasis on firefighters and paramedics, with the most current research and resources.
- Created and delivered immunization education to our healthcare personnel and offered recommended vaccines based on age or other factors.
- Delivery of post- exam follow up calls for a comprehensive review on blood labs, medical screening results, and recommendations.
- Updated the configuration of the OHW medical records system to support management and reporting of employee's leaves of absence, to help create efficiency of communication between OHW and Organizational Health for the employee return to work process.

2024-25 Tactics

- Identify opportunities to enhance the District's injury risk management model through prioritizing prevention, early intervention, and empowering employees to take ownership of their total body readiness to perform the physical and functional demands of the job.
 - Goal/Strategy: Goal 1 - Strategy 1.C
 - Timeframe: 24 months
 - Partner(s): All Career and Volunteer Personnel, IAFF Local 1660, NW Firefighter's Relief Foundation, Providence Health Plans, EAP, Oregon Occupational Medicine
 - Budget Impact: None
 - Measured By: Evaluate workers' compensation data for musculoskeletal injuries, determine the impact of early intervention on severity and progression of injury, deliver risk reduction programs to at-risk work groups, identify and implement an early intervention strategy that removes barriers to access care
- Establish meaningful workplace health metrics to collect and use data for program planning, evaluation, and training.
 - Goal/Strategy: Goal 1 - Strategy 1.C; Goal 2 - Strategy 2.B
 - Timeframe: 12 months
 - Partner(s): All Career and Volunteer Personnel, IAFF Local 1660, NW Firefighter's Relief Foundation, Providence Health Plans, EAP, Oregon Occupational Medicine
 - Budget Impact: None
 - Measured By: Identification of consistent data markers of health risk areas that require attention, observable trends, and measurable financial impact to organization.



Budget Detail

	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Proposed Budget	2024-25 Approved Budget	2024-25 Adopted Budget
10470 Occupational Health/Wellness						
5002 Salaries & Wages Nonunion	352,005	359,884	479,298	518,948	-	-
5004 Vacation Taken Nonunion	29,924	27,981	39,256	42,614	-	-
5006 Sick Taken Nonunion	10,815	20,207	10,611	11,519	-	-
5008 Personal Leave Taken Nonunion	291	1,078	3,920	4,256	-	-
5016 Vacation Sold at Retirement	5,292	8,772	-	-	-	-
5017 PEHP Vac Sold at Retirement	-	3,082	-	-	-	-
5019 Comp Time Sold Nonunion	8	-	-	-	-	-
5021 Deferred Comp Match Nonunion	16,606	14,744	26,136	34,045	-	-
5090 Temporary Services-Backfill	-	14,488	-	-	-	-
5120 Overtime Union	34,120	58,845	103,390	98,352	-	-
5121 Overtime Nonunion	6,909	2,784	2,825	2,825	-	-
5201 PERS Taxes	106,109	103,379	158,473	196,769	-	-
5203 FICA/MEDI	32,744	35,588	50,863	62,594	-	-
5206 Worker's Comp	10,967	14,273	8,477	11,823	-	-
5207 TriMet/Wilsonville Tax	3,344	3,674	5,211	6,428	-	-
5208 OR Worker's Benefit Fund Tax	103	109	175	236	-	-
5211 Medical Ins Nonunion	41,889	44,846	70,872	74,232	-	-
5212 Medical Ins Nonu VEBA	7,262	7,588	10,506	11,446	-	-
5221 Post Retire Ins Nonunion	3,600	4,350	5,400	5,400	-	-
5230 Dental Ins Nonunion	8,185	8,583	10,776	12,360	-	-
5240 Life/Disability Insurance	3,692	3,420	4,479	4,896	-	-
5245 OR Paid Family Medical Leave	-	-	-	3,475	-	-
5270 Uniform Allowance	-	-	328	164	-	-
5295 Vehicle/Cell Allowance	1,000	600	600	600	-	-
Personnel Services	674,865	738,274	991,596	1,102,982	-	-
5300 Office Supplies	974	1,241	895	3,200	-	-
5301 Special Department Supplies	11,937	6,122	9,055	15,205	-	-
5302 Training Supplies	133	115	208	850	-	-
5303 Physical Fitness	15,500	16,042	20,568	20,260	-	-
5320 EMS Supplies	3,504	10,247	14,358	12,494	-	-
5330 Noncapital Furniture & Equip	22,500	2,117	-	-	-	-
5350 Apparatus Fuel/Lubricants	332	974	1,665	1,665	-	-
5366 M&R EMS Equip	1,041	910	1,283	1,152	-	-
5367 M&R Office Equip	1,168	2,966	1,620	6,144	-	-
5414 Other Professional Services	339,471	421,305	374,670	462,012	-	-
5416 Building Services	23,356	23,406	-	-	-	-
5432 Natural Gas	463	580	504	708	-	-
5433 Electricity	3,951	4,652	4,248	4,860	-	-
5436 Garbage	2,286	2,349	2,076	780	-	-
5445 Rent/Lease of Building	20,292	23,108	135,802	166,080	-	-
5461 External Training	450	1,500	1,040	4,557	-	-
5462 Travel and Per Diem	383	3,021	5,782	11,038	-	-
5472 Employee Recog & Awards	-	-	2,600	3,250	-	-
5484 Postage UPS & Shipping	117	-	-	104	-	-
5500 Dues & Subscriptions	936	1,502	1,300	1,772	-	-
5502 Certifications & Licensing	2,558	199	4,050	3,409	-	-
5570 Misc Business Exp	784	660	1,506	6,112	-	-
5573 Inventory Over/Short	2,757	444	-	-	-	-
5720 Lease Financing Principal	83,212	85,615	-	-	-	-
5721 Lease Financing Interest	20,949	21,671	-	-	-	-
Materials and Services	559,056	630,745	583,230	725,652	-	-
	1,233,921	1,369,020	1,574,826	1,828,634	-	-

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	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget
Personnel Services	411,482	465,771	855,977	1,279,366
Materials and Services	225,333	291,537	348,192	561,650
Total Logistics Administration	636,815	757,308	1,204,169	1,841,016

Personnel Summary

Position	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 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	1.00	1.00
Capital Construction Control Specialist	1.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	4.00	4.00	4.00	4.00

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 \$32,045 for additional security cameras and controllers for the District.

Accomplishments

- Completed access and security assessments for all administrative buildings and stations.
- Successfully implemented Verkada access control system districtwide, allowing the ability to have all buildings in a locked state, while still being able to communicate with, and verify visitors.
- Created an access and security districtwide ten-year plan.
- Hired Logistics Administrative Supervisor, Capital Projects Manager, and Logistics Assistant.
- Complete transition and implementation of security access to new vendor.

2024-25 Tactics

- 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: 2 Year(s) & 0 Month(s) starting 07/01/2023

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

Budget Impact: Increase required

Measured By: Continued improvement and updated to access and security, example: installation of Verkada Intercom for administration buildings.

- Identify and implement a materials management database (software application) to meet District needs, and industry and regulatory standards.

Goal/Strategy: 1.B, 1.D, 1. E, 2.B, 2.C

Timeline: 2 Year(s) & 0 Month(s) starting 07/01/2024

Partner(s): Business Strategy, Information Technology, Operations

Budget Impact: Increase required

Measured By: Review and selection of a software application to track the variety of District equipment (e.g., SCBA, turnouts, cardiac monitors, hose) and related, warranties, maintenance, repairs, inspections, and life cycle replacement schedules.

Budget Detail

	2020-22 Actual	2021-23 Actual	2022-24 Budget	2024-25 Proposed Budget	2024-25 Approved Budget	2024-25 Adopted Budget
10170 Logistics Administration						
5002 Salaries & Wages Nonunion	236,224	260,929	469,139	684,897	-	-
5004 Vacation Taken Nonunion	18,448	24,062	38,797	56,875	-	-
5006 Sick Taken Nonunion	3,443	4,868	10,487	15,374	-	-
5008 Personal Leave Taken Nonunion	1,047	1,631	3,766	5,567	-	-
5010 Comp Taken Nonunion	446	362	-	-	-	-
5019 Comp Time Sold Nonunion	618	-	-	-	-	-
5021 Deferred Comp Match Nonunion	9,333	12,471	34,939	54,641	-	-
5090 Temporary Services-Backfill	-	14,589	-	-	-	-
5121 Overtime Nonunion	3,333	1,848	1,700	1,700	-	-
5201 PERS Taxes	64,461	67,934	131,703	191,835	-	-
5203 FICA/MEDI	18,564	20,269	43,282	63,320	-	-
5206 Worker's Comp	9,991	14,312	7,214	10,577	-	-
5207 TriMet/Wilsonville Tax	2,092	2,356	4,434	6,487	-	-
5208 OR Worker's Benefit Fund Tax	42	45	146	244	-	-
5211 Medical Ins Nonunion	18,536	16,754	69,084	122,520	-	-
5212 Medical Ins Nonu VEBA	3,089	2,296	10,355	20,604	-	-
5221 Post Retire Ins Nonunion	2,509	1,650	3,600	6,300	-	-
5230 Dental Ins Nonunion	3,036	3,675	5,964	11,664	-	-
5240 Life/Disability Insurance	2,116	2,030	4,407	6,487	-	-
5245 OR Paid Family Medical Leave	-	-	-	3,314	-	-
5270 Uniform Allowance	7,945	7,730	10,000	10,000	-	-
5295 Vehicle/Cell Allowance	6,210	5,960	6,960	6,960	-	-
Personnel Services	411,482	465,771	855,977	1,279,366	-	-
5300 Office Supplies	3,098	2,689	3,250	3,250	-	-
5301 Special Department Supplies	6,464	5,088	6,220	9,220	-	-
5320 EMS Supplies	109	1,660	500	500	-	-
5321 Fire Fighting Supplies	-	124	-	-	-	-
5330 Noncapital Furniture & Equip	7,111	33,418	85,350	32,045	-	-
5350 Apparatus Fuel/Lubricants	1,073	691	600	600	-	-
5361 M&R Bldg/Bldg Equip & Improv	650	-	-	-	-	-
5365 M&R Firefight Equip	-	-	-	108,468	-	-
5367 M&R Office Equip	5,779	1,124	11,100	11,100	-	-
5413 Consultant Fees	1,167	-	-	-	-	-
5414 Other Professional Services	1,531	-	20,750	20,750	-	-
5415 Printing	47	47	1,000	1,000	-	-
5416 Building Services	70,165	127,173	71,700	217,388	-	-
5417 Temporary Services	11,213	1,484	-	-	-	-
5432 Natural Gas	15,180	22,206	25,404	25,404	-	-
5433 Electricity	33,106	37,307	41,904	41,904	-	-
5434 Water/Sewer	24,987	27,002	37,944	37,944	-	-
5436 Garbage	4,011	4,052	8,100	5,100	-	-
5461 External Training	674	7,924	18,006	22,346	-	-
5462 Travel and Per Diem	8,260	10,009	12,172	19,802	-	-
5472 Employee Recog & Awards	-	259	300	300	-	-
5484 Postage UPS & Shipping	110	107	250	750	-	-
5500 Dues & Subscriptions	-	494	-	-	-	-
5570 Misc Business Exp	341	503	1,500	1,500	-	-
5571 Planning Retreat Expense	398	412	750	887	-	-
5575 Laundry/Repair Expense	640	1,694	1,392	1,392	-	-
5682 Lease Asset Equipment	28,207	-	-	-	-	-
5720 Lease Financing Principal	942	5,321	-	-	-	-
5721 Lease Financing Interest	69	748	-	-	-	-
Materials and Services	225,333	291,537	348,192	561,650	-	-
	636,815	757,308	1,204,169	1,841,016	-	-



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	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget
Personnel Services	1,910,947	1,883,772	2,225,963	1,949,453
Materials and Services	1,028,800	1,069,528	1,178,221	1,155,944
Total Fleet Maintenance	2,939,746	2,953,300	3,404,184	3,105,397

Personnel Summary

Position	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 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 workers are represented by Local 1660. Materials and Services relates primarily to the expected vehicle maintenance and repair expenses.

Accomplishments

- Completed all the dual bulk load modifications on the District's pumper apparatus.
- Completed the prep for in-service and deployment of two new pumper apparatus.
- Completed 2,348 work orders in the calendar year. This includes materials management, respiratory protection, and capital improvements.
- Completed the redeployment of four Community Health and Resource Management (CHARM) vehicles.

Performance Measures/Activities

Service Measures	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Estimated
TVF&R Fleet					
Response Vehicles Maintained	156	155	155	159	174
Non-Response Vehicles Maintained	75	78	73	71	75
Total Vehicles Maintained	231	233	236	233	249
Maintenance Costs	\$2,107,467	\$2,230,302	\$2,364,233	\$2,194,923	2,359,203

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

2024-25 Tactics

- **Standardize the procurement, purchasing, storage and inventory of fleet inventoried parts.**
 - Goal/Strategy: Goal 2 - Strategy 2.C
 - Timeframe: 12 months
 - Partner(s): Supply
 - Budget Impact: None
 - Measured By: Full and complete inventory, ongoing maintenance, and standardized processes.
- **Improve unit reliability and reduce out-of-service time.**
 - Goal/Strategy: Goal 2 - Strategy 2.B and 2.C
 - Timeframe: 12 months
 - Partner(s): None
 - Budget Impact: None
 - Measured By: 1) Develop data metrics that show out of service frequency within the first 4 months. Phase 2) review of data and evaluate limitations, consider opportunities to improve accuracy of data and ease of access.

Budget Detail

	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Proposed Budget	2024-25 Approved Budget	2024-25 Adopted Budget
10571 Fleet Maintenance						
5001 Salaries & Wages Union	680,883	712,964	785,413	805,048	-	-
5002 Salaries & Wages Nonunion	238,315	197,702	296,426	112,981	-	-
5003 Vacation Taken Union	55,556	62,753	111,458	114,245	-	-
5004 Vacation Taken Nonunion	31,309	25,839	24,815	9,458	-	-
5005 Sick Leave Taken Union	31,178	38,364	22,961	23,535	-	-
5006 Sick Taken Nonunion	16,945	11,391	6,708	2,557	-	-
5007 Personal Leave Taken Union	7,338	10,617	9,761	10,005	-	-
5008 Personal Leave Taken Nonunion	1,902	3,358	2,478	945	-	-
5010 Comp Taken Nonunion	976	220	-	-	-	-
5015 Vacation Sold	19,616	9,731	12,325	6,055	-	-
5016 Vacation Sold at Retirement	21,013	-	-	-	-	-
5020 Deferred Comp Match Union	25,870	30,530	44,156	57,170	-	-
5021 Deferred Comp Match Nonunion	14,433	11,277	16,521	7,556	-	-
5090 Temporary Services-Backfill	2,199	9,124	-	-	-	-
5120 Overtime Union	24,705	25,672	28,249	28,249	-	-
5121 Overtime Nonunion	24	8	-	-	-	-
5201 PERS Taxes	268,225	266,807	350,680	308,336	-	-
5203 FICA/MEDI	85,517	83,224	104,183	92,309	-	-
5206 Worker's Comp	39,007	44,065	26,371	25,116	-	-
5207 TriMet/Wilsonville Tax	8,811	8,697	10,673	9,461	-	-
5208 OR Worker's Benefit Fund Tax	240	227	451	410	-	-
5210 Medical Ins Union	247,240	258,182	270,000	287,981	-	-
5211 Medical Ins Nonunion	62,835	50,820	73,464	27,828	-	-
5212 Medical Ins Nonu VEBA	9,401	7,286	10,355	4,088	-	-
5220 Post Retire Ins Union	6,050	6,250	6,000	6,000	-	-
5221 Post Retire Ins Nonunion	2,550	1,875	2,700	900	-	-
5230 Dental Ins Nonunion	5,628	4,450	6,336	2,616	-	-
5240 Life/Disability Insurance	2,681	2,037	2,879	1,121	-	-
5245 OR Paid Family Medical Leave	-	-	-	4,883	-	-
5295 Vehicle/Cell Allowance	500	300	600	600	-	-
Personnel Services	1,910,947	1,883,772	2,225,963	1,949,453	-	-
5301 Special Department Supplies	40,470	30,076	37,100	36,000	-	-
5302 Training Supplies	-	-	520	3,000	-	-
5320 EMS Supplies	330	437	500	-	-	-
5321 Fire Fighting Supplies	58	781	500	-	-	-
5350 Apparatus Fuel/Lubricants	19,395	35,873	27,600	27,600	-	-
5363 Vehicle Maintenance	912,237	949,523	1,045,203	1,065,532	-	-
5365 M&R Firefight Equip	44,990	41,075	49,818	-	-	-
5461 External Training	1,736	3,129	6,843	9,300	-	-
5462 Travel and Per Diem	1,678	-	362	3,300	-	-
5484 Postage UPS & Shipping	548	102	500	500	-	-
5500 Dues & Subscriptions	300	97	536	704	-	-
5502 Certifications & Licensing	128	788	728	728	-	-
5570 Misc Business Exp	158	16	-	-	-	-
5572 Advertis/Public Notice	-	-	208	280	-	-
5575 Laundry/Repair Expense	6,770	7,630	7,803	9,000	-	-
Materials and Services	1,028,800	1,069,528	1,178,221	1,155,944	-	-
Total Fleet Maintenance	2,939,746	2,953,300	3,404,184	3,105,397	-	-



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	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget
Personnel Services	1,303,017	1,456,638	1,535,224	1,484,620
Materials and Services	431,770	495,090	1,084,294	887,103
Total Facilities Maintenance	1,734,787	1,951,728	2,619,518	2,371,723

Personnel Summary

Position	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 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

- Rolled out extensive PM process improvement in 2023/2024. Going forward we will continue to refine the process.
- Continued to work closely with Capital projects to manage and standardize processes of capital projects across the district.
- Packaged Asphalt and Concrete capital projects together and to maximize savings projects. Resulting in the projects being underbudget.



Performance Measures/Activities

Service Measure	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Estimated
Square footage maintained for facilities	419,191 ¹	419,191	419,191	419,191	419,191
District costs per square foot	\$7.24	\$6.64	\$6.23	\$5.29	\$7.68
Efficiency rating on completed work orders	86%	80%	80%	80%	75%
Average days to start corrective maintenance	5	6	6	8	8
Average days to complete corrective maintenance	5	8	8	9	9
Average percentage of labor charged to administrative	12%	14%	14%	14%	14%
Average travel hours per month by technicians	33	33	34	34	34
Percentage of total available resource hours required to support capital bond projects	5%	5%	5%	5%	5%

¹ 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.).

² 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.).

2024-25 Tactics

- Reduce fuel usage for the facilities department staff vehicles.

Goal/Strategy: Goal 2 - Strategy 2.B and 2.C

Timeframe: 24 months

Partner(s): Fleet

Budget Impact: Currently budgeted

Measured By: Reduction in gallons of fuel to support District Facilities .

Budget Detail

	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Proposed Budget	2024-25 Approved Budget	2024-25 Adopted Budget
10582 Facilities Maintenance						
5001 Salaries & Wages Union	255,380	551,956	-	575,773	-	-
5002 Salaries & Wages Nonunion	367,219	163,699	773,100	112,981	-	-
5003 Vacation Taken Union	24,421	71,263	-	81,708	-	-
5004 Vacation Taken Nonunion	45,502	16,745	64,719	9,458	-	-
5005 Sick Leave Taken Union	11,989	22,227	-	16,832	-	-
5006 Sick Taken Nonunion	27,310	11,590	17,494	2,557	-	-
5007 Personal Leave Taken Union	2,938	9,468	-	7,155	-	-
5008 Personal Leave Taken Nonunion	6,314	2,612	6,463	945	-	-
5010 Comp Taken Nonunion	4,051	418	-	-	-	-
5015 Vacation Sold	8,715	5,613	-	-	-	-
5016 Vacation Sold at Retirement	967	-	-	-	-	-
5017 PEHP Vac Sold at Retirement	-	3,818	-	-	-	-
5019 Comp Time Sold Nonunion	2,695	-	-	-	-	-
5020 Deferred Comp Match Union	12,976	29,425	-	40,888	-	-
5021 Deferred Comp Match Nonunion	18,677	6,455	43,089	7,556	-	-
5120 Overtime Union	2,819	11,106	36,000	36,000	-	-
5121 Overtime Nonunion	9,223	51	-	-	-	-
5201 PERS Taxes	194,234	206,121	240,897	248,844	-	-
5203 FICA/MEDI	57,575	65,043	71,976	70,981	-	-
5206 Worker's Comp	16,688	19,874	11,996	19,340	-	-
5207 TriMet/Wilsonville Tax	5,936	6,795	7,374	7,277	-	-
5208 OR Worker's Benefit Fund Tax	158	172	262	255	-	-
5210 Medical Ins Union	113,190	181,482	189,000	201,587	-	-
5211 Medical Ins Nonunion	80,446	51,313	53,136	27,828	-	-
5212 Medical Ins Nonu VEBA	14,548	7,274	7,504	4,088	-	-
5220 Post Retire Ins Union	2,100	4,200	4,200	4,200	-	-
5221 Post Retire Ins Nonunion	5,100	1,350	1,800	900	-	-
5230 Dental Ins Nonunion	7,424	4,485	4,560	2,616	-	-
5240 Life/Disability Insurance	3,070	1,784	1,654	1,068	-	-
5245 OR Paid Family Medical Leave	-	-	-	3,783	-	-
5295 Vehicle/Cell Allowance	1,350	300	-	-	-	-
Personnel Services	1,303,017	1,456,638	1,535,224	1,484,620	-	-
5300 Office Supplies	9	-	-	-	-	-
5301 Special Department Supplies	12,382	20,381	12,000	12,000	-	-
5305 Fire Extinguisher	11,067	5,174	16,000	16,000	-	-
5320 EMS Supplies	2	-	260	260	-	-
5321 Fire Fighting Supplies	91	180	260	260	-	-
5350 Apparatus Fuel/Lubricants	33,482	31,847	24,000	24,000	-	-
5361 M&R Bldg/Bldg Equip & Improv	345,953	413,386	356,512	354,137	-	-
5414 Other Professional Services	-	-	5,202	5,202	-	-
5416 Building Services	21,527	19,504	654,579	459,763	-	-
5450 Rental of Equip	6,267	4,437	5,202	5,202	-	-
5461 External Training	100	165	4,651	4,651	-	-
5462 Travel and Per Diem	290	(275)	2,940	2,940	-	-
5500 Dues & Subscriptions	40	40	1,238	1,238	-	-
5502 Certifications & Licensing	295	195	520	520	-	-
5570 Misc Business Exp	265	30	624	624	-	-
5571 Planning Retreat Expense	-	-	306	306	-	-
5575 Laundry/Repair Expense	-	27	-	-	-	-
Materials and Services	431,770	495,090	1,084,294	887,103	-	-
	1,734,787	1,951,728	2,619,518	2,371,723	-	-



Supply

Description

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



Budget Summary

Expenditures	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget
Personnel Services	776,030	686,628	958,012	1,009,976
Materials and Services	210,286	159,085	220,757	591,561
Total Supply	986,315	845,714	1,178,769	1,601,537

Personnel Summary

Position	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 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. Account 5575, *Laundry/Repair Expense*, for \$97,954, 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 24-01 and 24-02, volunteer academy 23-01, and 2023 intern program.
- Moved physical location of uniforms and PPE in the warehouse to gain efficiencies in warehousing.
- Planned and executed warehouse bin location, updated physically and in Munis, to gain efficiency and improve flow.
- Implemented centralized receiving across Fleet and Supply departments.

2024-25 Tactics

- Reduce the touchpoints, staff time, and inventory of non-essential supplies.

Goal/Strategy: Goal 2 - Strategy 2.C

Timeframe: 12 months

Partner(s): Operations, Procurement

Budget Impact: None

Measured By: Implementation of a prototype strategy and determination if we will go district wide with the approach.

- Optimize use of technology to improve efficiencies

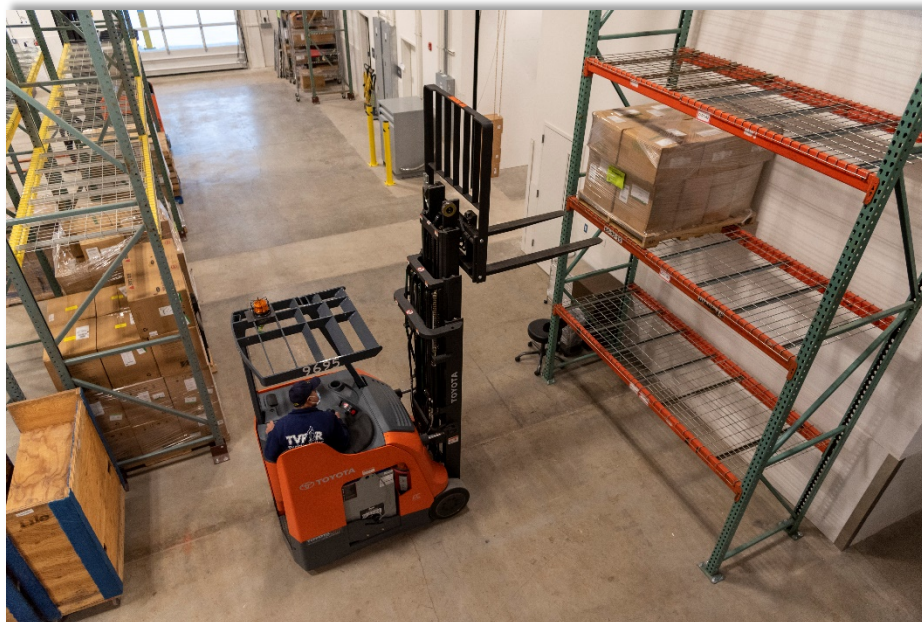
Goal/Strategy: Goal 2 - Strategy 2.B

Timeframe: 24 months

Partner(s): Facilities, Finance, Fleet

Budget Impact: None

Measured By: Identifying technology that can be used in the Supply environment, accessing the compatibility of the technology with our current systems and implementation.



Budget Detail

	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Proposed Budget	2024-25 Approved Budget	2024-25 Adopted Budget
10220 Supply						
5001 Salaries & Wages Union	146,001	275,712	-	382,207	-	-
5002 Salaries & Wages Nonunion	230,883	77,554	478,099	112,981	-	-
5003 Vacation Taken Union	13,417	13,062	-	31,996	-	-
5004 Vacation Taken Nonunion	46,015	8,892	40,024	9,458	-	-
5005 Sick Leave Taken Union	8,275	10,824	-	8,649	-	-
5006 Sick Taken Nonunion	5,079	1,923	10,819	2,557	-	-
5007 Personal Leave Taken Union	2,291	4,760	-	3,195	-	-
5008 Personal Leave Taken Nonunion	4,917	465	3,997	945	-	-
5010 Comp Taken Nonunion	142	-	-	-	-	-
5016 Vacation Sold at Retirement	520	745	-	-	-	-
5019 Comp Time Sold Nonunion	171	-	-	-	-	-
5020 Deferred Comp Match Union	5,602	7,776	-	25,563	-	-
5021 Deferred Comp Match Nonunion	11,271	3,190	26,647	7,556	-	-
5120 Overtime Union	265	326	-	5,400	-	-
5121 Overtime Nonunion	73	-	5,400	-	-	-
5201 PERS Taxes	109,843	76,911	137,848	146,061	-	-
5203 FICA/MEDI	33,555	29,719	43,213	45,578	-	-
5206 Worker's Comp	10,625	12,380	7,202	7,671	-	-
5207 TriMet/Wilsonville Tax	3,478	3,107	4,427	4,670	-	-
5208 OR Worker's Benefit Fund Tax	120	117	204	207	-	-
5210 Medical Ins Union	88,630	138,694	162,000	172,788	-	-
5211 Medical Ins Nonunion	40,960	10,719	26,568	27,828	-	-
5212 Medical Ins Nonu VEBA	4,290	1,607	3,752	4,088	-	-
5220 Post Retire Ins Union	1,200	2,750	3,600	3,600	-	-
5221 Post Retire Ins Nonunion	2,700	525	900	900	-	-
5230 Dental Ins Nonunion	3,793	931	2,280	2,616	-	-
5240 Life/Disability Insurance	1,914	868	1,032	1,068	-	-
5245 OR Paid Family Medical Leave	-	-	-	2,394	-	-
5270 Uniform Allowance	-	2,723	-	-	-	-
5295 Vehicle/Cell Allowance	-	350	-	-	-	-
Personnel Services	776,030	686,628	958,012	1,009,976	-	-
5301 Special Department Supplies	2,467	5,417	4,208	6,300	-	-
5320 EMS Supplies	689	764	725	600	-	-
5321 Fire Fighting Supplies	5,057	4,641	25,000	10,500	-	-
5325 Protective Clothing	2,480	6	75	360,075	-	-
5330 Noncapital Furniture & Equip	449	1,450	-	-	-	-
5350 Apparatus Fuel/Lubricants	8,321	7,637	7,668	7,600	-	-
5365 M&R Firefight Equip	43,619	14,121	52,600	52,150	-	-
5366 M&R EMS Equip	2,016	14,261	6,500	6,500	-	-
5436 Garbage	3,912	5,843	3,200	26,000	-	-
5450 Rental of Equip	13,721	6,985	-	-	-	-
5462 Travel and Per Diem	1,159	3,278	-	-	-	-
5484 Postage UPS & Shipping	17,426	14,039	20,124	17,139	-	-
5500 Dues & Subscriptions	120	120	406	120	-	-
5570 Misc Business Exp	310	524	500	850	-	-
5573 Inventory Over/Short	52,519	15,956	5,773	5,773	-	-
5575 Laundry/Repair Expense	54,796	64,044	93,978	97,954	-	-
5576 Purchase Order Price Variance	1,224	-	-	-	-	-
Materials and Services	210,286	159,085	220,757	591,561	-	-
Total Supply	986,315	845,714	1,178,769	1,601,537	-	-



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, legal services, and provides full financial accounting administrative services 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	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget
Personnel Services	2,023,283	1,834,602	2,237,730	2,320,923
Materials and Services	924,802	1,081,763	1,180,435	1,209,945
Total Finance	2,948,085	2,916,365	3,418,165	3,530,868

Personnel Summary

Position	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget
Controller	1	1	1	1
Finance Manager	1	1	1	1
Payroll Manager	1	1	1	1
Financial Analyst	1	1	1	1
Procurement & Contracts Administrator	1	1	1	1
Senior Accountant	1	1	1	1
Medical Billing Manager	1	1	1	1
Senior Payroll Specialist	1	1	1	1
Accounting Specialist	1	1	1	1
Payroll Assistant	-	1	1	1
Medical Billing Specialist	2	2	2	2
Finance Clerk	1	1	1	1
Total Full-Time Equivalents (FTE)	12	13	13	13

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 and is increased by 2.5% 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 non-federal share and OHA admin fee required for participation in Ground Emergency Medical Transportation (GEMT).

Accomplishments

- Awarded the “Certificate of Achievement for Excellence in Financial Reporting” from the Government Finance Officers Association (GFOA) for the Annual Comprehensive Financial Report for the fiscal year ended June 30, 2023.
- Received the “Award for Outstanding Achievement in Popular Annual Financial Reporting” from the GFOA for the Popular Annual Financial Report for the fiscal year ended June 30, 2023.
- Awarded the “Distinguished Budget Presentation Award” from the GFOA for the 2024 fiscal year.
- Implemented an online electronic payment portal to allow ambulance transport patients to manage their accounts independently and effectively through added convenience and security.
- Conducted two requests for proposal processes to support and advance the general obligation bond program with selection of firms to complete design and construction services for Station 35-King City and the Training Center recruit academy village.

Performance Measures/Activities

Service Measure	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Estimated
Accounts receivable invoices	387	310	364	345	350
Accounts payable checks	4,627	4,778	4,889	4,675	4,535
Accounts payable Electronic Funds (EFT) processed	1,944	1,926	2,000	2,150	2,200
Accounts payable transactions	13,996	14,982	15,864	14,950	15,250
Approvals through workflow	5,025	5,338	5,500	5,650	5,675
Cash receipts processed	1,306	1,186	1,240	1,250	1,250
Payroll pays issued	14,086	13,682	14,359	14,640	14,750
P-Card requisitions processed	2,492	2,714	2,886	2,850	3,000
Purchase orders processed	6,191	7,179	7,909	7,915	8,100
Requisitions processed	9,312	10,733	10,953	10,825	10,950
Ambulance transport trips	4,453	4,960	5,775	5,140	4,950
Ambulance transport invoices/claims	10,019	11,160	12,994	11,565	11,137
COVID-19 vaccine administration invoices/claims	16,045	54,182	0	0	0
Certificate of Achievement for Excellence in Financial Reporting	✓	✓	✓	✓	✓
Popular Annual Financial Reporting Award	✓	✓	✓	✓	✓
Distinguished Budget Presentation Award	✓	✓	✓	✓	✓

2024-25 Tactics

- Create an online payment portal accessible to the public for additional electronic payments.

Goal/Strategy: Goal 1 - Strategy 1.B

Timeframe: 12 months

Partner(s): IT, Media Services

Budget Impact: Currently budgeted

Measured By: Implementation of an online payment system.

- Conduct an investment assessment and utilization review of the Munis Enterprise Resource Planning system.

Goal/Strategy: Goal 1 - Strategy 1.B

Timeframe: 24 months

Partner(s): All departments

Budget Impact: Currently budgeted

Measured By: Conduct District system/process review documenting current utilization by key module (i.e., inventory, budgeting, capital assets) comparing intended/optimal use (as recommended by vendor) to actual use (by District); implement recommendations with measurable process improvement or enhancements and document any implementation barriers.



Budget Detail

	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Proposed Budget	2024-25 Approved Budget	2024-25 Adopted Budget
10210 Finance						
5002 Salaries & Wages Nonunion	1,062,848	1,037,426	1,227,836	1,257,235	-	-
5004 Vacation Taken Nonunion	68,411	70,635	101,069	103,596	-	-
5006 Sick Taken Nonunion	22,459	20,274	27,319	28,003	-	-
5008 Personal Leave Taken Nonunion	10,492	9,998	10,093	10,346	-	-
5010 Comp Taken Nonunion	514	-	-	-	-	-
5015 Vacation Sold	21,553	21,793	50,370	51,630	-	-
5016 Vacation Sold at Retirement	57,248	13,698	-	-	-	-
5017 PEHP Vac Sold at Retirement	84,927	4,973	-	-	-	-
5021 Deferred Comp Match Nonunion	66,297	60,519	76,397	91,967	-	-
5090 Temporary Services-Backfill	-	17,668	-	-	-	-
5121 Overtime Nonunion	2,077	4,110	-	-	-	-
5201 PERS Taxes	321,866	263,814	365,755	374,537	-	-
5203 FICA/MEDI	91,909	87,616	114,708	118,509	-	-
5206 Worker's Comp	26,161	32,703	19,118	19,751	-	-
5207 TriMet/Wilsonville Tax	9,683	8,992	11,751	12,141	-	-
5208 OR Worker's Benefit Fund Tax	209	202	408	408	-	-
5211 Medical Ins Nonunion	114,446	119,664	159,456	167,868	-	-
5212 Medical Ins Nonu VEBA	19,188	19,261	24,312	26,490	-	-
5220 Post Retire Ins Union	-	-	480	480	-	-
5221 Post Retire Ins Nonunion	10,275	9,225	11,700	11,700	-	-
5230 Dental Ins Nonunion	15,378	15,532	18,708	21,420	-	-
5240 Life/Disability Insurance	9,902	9,439	11,890	12,285	-	-
5245 OR Paid Family Medical Leave	-	-	-	6,197	-	-
5295 Vehicle/Cell Allowance	7,440	7,060	6,360	6,360	-	-
Personnel Services	2,023,283	1,834,602	2,237,730	2,320,923	-	-
5300 Office Supplies	2,930	2,282	4,500	1,500	-	-
5301 Special Department Supplies	215	209	325	325	-	-
5330 Noncapital Furniture & Equip	3,841	133	750	750	-	-
5400 Insurance Premium	558,279	621,987	685,350	700,350	-	-
5412 Audit & Related Filing Fees	42,825	37,095	47,940	50,640	-	-
5413 Consultant Fees	39,991	39,994	40,800	43,000	-	-
5414 Other Professional Services	28,133	83,940	90,775	92,025	-	-
5415 Printing	958	1,608	2,475	2,525	-	-
5417 Temporary Services	7,093	-	-	-	-	-
5418 Trustee/Administrative Fees	220,063	278,335	265,100	275,140	-	-
5461 External Training	4,845	5,890	10,030	10,140	-	-
5462 Travel and Per Diem	7,190	6,380	19,550	21,235	-	-
5484 Postage UPS & Shipping	26	-	-	-	-	-
5500 Dues & Subscriptions	3,305	2,993	3,900	3,900	-	-
5502 Certifications & Licensing	525	-	525	525	-	-
5570 Misc Business Exp	2,436	916	3,885	3,360	-	-
5571 Planning Retreat Expense	-	-	500	500	-	-
5572 Advertis/Public Notice	2,148	-	4,030	4,030	-	-
Materials and Services	924,802	1,081,763	1,180,435	1,209,945	-	-
Total Finance	2,948,085	2,916,365	3,418,165	3,530,868	-	-

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, District-wide and site-specific landline phone systems, 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	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget
Personnel Services	1,317,018	1,553,958	1,803,898	1,888,780
Materials and Services	1,456,832	1,832,668	2,348,302	2,560,547
Total Information Technology	2,773,850	3,386,626	4,152,200	4,449,327

Personnel Summary

Position	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 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	1.00	1.00
Systems Administrator	2.00	2.00	2.00	2.00
Service Desk Specialist II*	1.00	1.00	2.00	2.00
Total Full-Time Equivalents (FTE)	8.00	8.00	9.00	9.00

* The Communications Program Assistant (FTE) moved from Communications to IT and a second Service Desk Specialist (FTE) was added for Fiscal Year 2023-24.

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 for Talent Space software for Human Resources management, the time management system, Telestaff, Office 365 annual subscriptions, financial systems, 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, maintenance of switches, and wireless networks, among other items.



Accomplishments

- Deployed 117 laptops for line personnel to replace VDI desktops and improve flexibility and access for station personnel while allowing for continued access during station network outages.
- Successfully tested and began deployment of the Station Independence project – reconfiguring station network design to directly access the internet from stations instead of routing through the data center at CBOC. This ensures network access in the event of an outage or maintenance at CBOC.
- Installed and configured a redundant network connection from Sherwood Broadband to the CBOC data center.
- Migrated users in IT, HR, Finance, Occupation Health, and the Fire Chief's office to a single, robust password manager to enhance security and password hygiene.
- Purchased, installed, and configured a Log Aggregation service for enhanced security and system monitoring, ensuring improved forensic capability in the event of a security breach.



Performance Measures/Activities

Service Measure	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Estimated
Service Desk work orders	2190	2412	2888	3000	3308
Business hours	1997	2119	2412	2510	2756
Non-business hours	193	293	472	490	552
After-hours emergency alerts	257	453	290	250	225
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	99.55%	99.99%	99.99%	99.99%	99.99%
Critical applications ²	99.40%	99.99%	99.17%	99.99%	99.99%
Applications Supported	68	69	72	74	76
Infrastructure Hardware					
Virtual desktops in service	250	230	115	45	45
Physical Desktops	37	14	12	8	16
Laptops in service	142	140	257	257	263
Cell Phones	201	211	165	174	180
Cell Data Plan (iPad, MiFi, Heart Monitor)	224	236	223	211	205
iPads in service	148	199	208	200	200
Servers in production	81	83	80	78	75
Network switches	85	73	75	75	75
Printers in service	46	47	50	50	52
Total shared data size (TB)	38	42	40	40	40
Offsite data protection (TB)	50	50	50	50	60
Total database size (TB)	3.2	6.8	6.9	5	5.5

¹ Uptime target measures only unplanned outages for services.

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

2024-25 Tactics

- Develop station data independence through changes in overall network configuration.

Goal/Strategy: Goal 3 - Strategy 3.A and 3.C

Timeframe: 48 months

Partner(s): All Departments

Budget Impact: Currently budgeted

Measured By: Adjusting network configuration so that each station independently can access the internet.

Budget Detail

	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Proposed Budget	2024-25 Approved Budget	2024-25 Adopted Budget
10215 Information Technology						
5002 Salaries & Wages Nonunion	713,389	819,516	970,020	1,004,528	-	-
5004 Vacation Taken Nonunion	46,588	74,260	80,627	83,529	-	-
5006 Sick Taken Nonunion	24,252	22,029	21,821	22,607	-	-
5008 Personal Leave Taken Nonunion	4,530	7,247	8,062	8,352	-	-
5015 Vacation Sold	26,430	36,524	25,824	26,470	-	-
5016 Vacation Sold at Retirement	9,373	-	-	-	-	-
5019 Comp Time Sold Nonunion	81	-	-	-	-	-
5021 Deferred Comp Match Nonunion	42,179	44,951	62,855	76,018	-	-
5090 Temporary Services-Backfill	-	31,781	-	-	-	-
5121 Overtime Nonunion	768	-	-	-	-	-
5201 PERS Taxes	198,235	221,369	297,128	307,330	-	-
5203 FICA/MEDI	60,920	70,345	90,252	94,253	-	-
5206 Worker's Comp	20,082	23,599	15,042	15,709	-	-
5207 TriMet/Wilsonville Tax	6,437	7,572	9,246	9,656	-	-
5208 OR Worker's Benefit Fund Tax	136	157	291	291	-	-
5211 Medical Ins Nonunion	110,832	136,324	157,068	164,868	-	-
5212 Medical Ins Nonu VEBA	18,214	21,399	23,712	25,836	-	-
5221 Post Retire Ins Nonunion	7,541	6,300	8,100	8,100	-	-
5230 Dental Ins Nonunion	10,243	12,481	13,956	15,996	-	-
5240 Life/Disability Insurance	6,973	7,588	9,334	9,749	-	-
5245 OR Paid Family Medical Leave	-	-	-	4,928	-	-
5270 Uniform Allowance	257	557	-	-	-	-
5295 Vehicle/Cell Allowance	9,560	9,960	10,560	10,560	-	-
Personnel Services	1,317,018	1,553,958	1,803,898	1,888,780	-	-
5300 Office Supplies	-	300	104	104	-	-
5301 Special Department Supplies	9,667	6,563	32,939	43,224	-	-
5302 Training Supplies	-	20,327	2,264	2,264	-	-
5330 Noncapital Furniture & Equip	1,795	1,774	5,681	7,760	-	-
5340 Software Licenses/Upgrade/Host	1,147,645	1,058,920	1,508,538	1,621,414	-	-
5368 M&R Computer & Network Hdwe	41,174	289,314	201,033	264,558	-	-
5413 Consultant Fees	1,437	15,496	-	15,000	-	-
5414 Other Professional Services	59,539	28,036	-	-	-	-
5415 Printing	-	22	-	-	-	-
5430 Telephone	-	-	375,852	336,576	-	-
5437 Cable Access	185,362	176,216	196,324	241,380	-	-
5461 External Training	9,608	12,918	21,900	23,851	-	-
5462 Travel and Per Diem	402	1,914	2,627	2,776	-	-
5500 Dues & Subscriptions	-	-	208	208	-	-
5570 Misc Business Exp	203	150	208	808	-	-
5571 Planning Retreat Expense	-	-	624	624	-	-
5730 Subscription Principal	-	220,719	-	-	-	-
Materials and Services	1,456,832	1,832,668	2,348,302	2,560,547	-	-
Total Information Technology	2,773,850	3,386,626	4,152,200	4,449,327	-	-

Communications

Description

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



Budget Summary

Expenditures	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget
Personnel Services	599,142	524,643	553,683	576,837
Materials and Services	2,730,856	2,883,768	2,762,589	3,009,130
Total Communications	3,329,998	3,408,411	3,316,272	3,586,130

Personnel Summary

Position	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 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	-	-
Total Full-Time Equivalents (FTE)	4.00	4.00	3.00	3.00

* The Communications Program Assistant (FTE) moved to Information Technology (IT).

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, 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 (\$2,872,300) and Clackamas C800 dispatch and service fees. *Telephone*, account 5430, reflects the costs for District-wide telephone line and cellular costs.

Accomplishments

- MDC purchase and start of installations.
- Two new pumpers put into service.
- MERC Radio signal strength testing district wide completed (only two sites found need solutions, in next year's tactics).
- FirstNet CellBooster Pro upgrades (TC, 50, 60, 65 and 58).
- Emergency replacement of nighthawk pagers with WiPath (Backup Tap-Out alerting).

Performance Measures/Activities

Technical Services Provided	2020-21 Actual	2021-22 Actual	2022-23	2023-24	2024-25
			Actual	Projected	Estimated
Mobile, portable, base station, patch kits	784	747	750	753	753
Mobile data computers, OMGs, and cellular connectivity devices	192	190	194	193	165
Pagers	100	100	100	100	25
Satellite phones	10	10	10	10	7
Satellite Data gateways					3
Work orders completed	230	229	200	200	200
Preventative maintenance inspections	10	80	80	80	80
Standalone GPS units	33	33	102	102	102
Installations – apparatus and vehicles	3	3	4	45	85

¹ Represents stipend phones connected

2024-25 Tactics

- Implement procedure changes to improve radio coverage in all areas of the TVF&R district with specific focus on locations that have contributed to the MERRC fund.

Goal/Strategy: Goal 3 - Strategy 3.A and 3.C

Timeframe: 12 months

Partner(s): IT, Ops

Budget Impact: Currently budgeted

Measured By: Assessment of radio coverage issues. Evaluate technology solutions that meet suitability, implement ability and cost requirements. Implement solutions.

Budget Detail

	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Proposed Budget	2024-25 Approved Budget	2024-25 Adopted Budget
10175 Communications						
5002 Salaries & Wages Nonunion	314,008	258,159	287,728	294,915	-	-
5004 Vacation Taken Nonunion	24,142	34,518	24,087	24,689	-	-
5006 Sick Taken Nonunion	9,651	13,900	6,511	6,673	-	-
5008 Personal Leave Taken Nonunion	3,627	1,973	2,405	2,466	-	-
5010 Comp Taken Nonunion	-	249	-	-	-	-
5015 Vacation Sold	5,148	2,444	-	-	-	-
5019 Comp Time Sold Nonunion	-	1,164	-	-	-	-
5021 Deferred Comp Match Nonunion	14,242	15,427	16,037	19,725	-	-
5121 Overtime Nonunion	2,568	1,397	2,260	2,260	-	-
5201 PERS Taxes	84,924	72,652	80,283	82,880	-	-
5203 FICA/MEDI	26,540	23,114	25,982	27,049	-	-
5206 Worker's Comp	7,805	9,174	4,330	4,539	-	-
5207 TriMet/Wilsonville Tax	2,737	2,414	2,662	2,753	-	-
5208 OR Worker's Benefit Fund Tax	79	58	87	88	-	-
5211 Medical Ins Nonunion	75,734	65,395	76,488	80,448	-	-
5212 Medical Ins Nonu VEBA	12,325	10,319	11,256	12,264	-	-
5221 Post Retire Ins Nonunion	3,825	2,850	2,700	2,700	-	-
5230 Dental Ins Nonunion	7,140	5,988	6,840	7,848	-	-
5240 Life/Disability Insurance	3,347	2,688	2,699	2,793	-	-
5245 OR Paid Family Medical Leave	-	-	-	1,419	-	-
5270 Uniform Allowance	100	60	728	728	-	-
5295 Vehicle/Cell Allowance	1,200	700	600	600	-	-
Personnel Services	599,142	524,643	553,683	576,837	-	-
5300 Office Supplies	-	-	306	306	-	-
5301 Special Department Supplies	16,746	4,980	13,019	11,495	-	-
5330 Noncapital Furniture & Equip	6,563	22,915	18,564	24,160	-	-
5350 Apparatus Fuel/Lubricants	1,548	1,851	1,561	1,561	-	-
5364 M&R Fire Comm Equip	22,590	51,093	34,021	28,353	-	-
5413 Consultant Fees	-	3,500	-	-	-	-
5415 Printing	22	369	826	826	-	-
5420 Dispatch	2,340,907	2,453,055	2,674,832	2,923,132	-	-
5430 Telephone	341,946	341,974	9,378	9,378	-	-
5461 External Training	-	1,500	4,683	4,683	-	-
5462 Travel and Per Diem	-	2,080	4,743	4,743	-	-
5484 Postage UPS & Shipping	26	-	-	-	-	-
5500 Dues & Subscriptions	431	451	500	500	-	-
5570 Misc Business Exp	78	-	156	156	-	-
Materials and Services	2,730,856	2,883,768	2,762,589	3,009,293	-	-
Total Communications	3,329,998	3,408,411	3,316,272	3,586,130	-	-



Operations Administration

Description

This budget program accounts for managing personnel, 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	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget
Personnel Services	4,787,370	4,750,110	5,017,511	5,347,126
Materials and Services	154,535	249,538	411,016	500,853
Total Operations Admin	4,941,905	4,999,648	5,428,527	5,847,979

Personnel Summary

Position	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget
District Chief of Operations	1.00	1.00	1.00	2.00
Battalion Chiefs	9.00	9.00	9.00	10.00
Operations Administrative Supervisor	1.00	1.00	1.00	1.00
Administrative Assistant	3.00	3.00	3.00	2.00
Light Duty Positions	2.50	2.50	2.50	2.50
Professional Development FTE costs	0.75	0.75	0.75	.75
Total Full-Time Equivalents (FTE)	17.25	17.25	17.25	17.25

* Change to Operations Administrative Supervisor in FY22-23.

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 9 and 10, 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.



Accomplishments

- Completed command and control doctrine: Incident Management Manual, Engine Company Manual
- Provided initial command and control training and development through incident simulations, multiple officer in-services and developmental programs.
- Implementation of dash cameras on battalion chief vehicles.
- Provided effective all-hazard incident management and response during multiple inclement weather and critical events using refined incident management procedures and command and control practices.



2024-25 Tactics

- Evaluate and refine district incident management doctrine and command and control procedures factored through response reliability and risk management.

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

Timeframe: 24 months

Partner(s): Information Technology, Communications, Fleet, Logistics, Training, Emergency Management, Fire Defense Boards, City County Emergency Managers

Budget Impact: Currently budgeted

Measured By:

- Consistent and predictable incident performance through evaluation of data, simulation training and dash cameras.
- The implementation of 2iS command module will assist in gathering the needed data to determine adequate span-of-control and accountability are being maintained throughout incidents.
- Communication and technology improvements on DC response vehicles.

- Company officer and battalion chief development

Goal/Strategy: Goal 2 - Strategy 2.A and 2.C

Timeframe: 36 months

Partner(s): All Directorates

Budget Impact: Currently budgeted

Measured By: Cross-divisional evaluation of Company Officer Development program. Expansion from BC task book to BC developmental process. Implementation of the development program.

- Evaluation of operational response performance to meet current and future demand

Goal/Strategy: Goal 2 - Strategy 2.B






































Timeframe: 12 months then ongoing

Partner(s): Business Strategy, EMS, Organizational Health, Training


Budget Impact: None


Measured By: Create tools/processes to be operational goals of consistency, predictability, and reliability.


Station FTE and Unit Deployment 2024-25

Station	FTE	Unit(s)	Unit Type
Station 17 (North Plains)	12.00		Engine
Station 19 (Midway)	12.00		Engine
Station 20 (Downtown Newberg)	25.00	   	Engine, Medic, Rescue, Car
Station 21 (Springbrook)	18.00	 	Truck, Medic
Station 33 (Sherwood)	12.00		Engine
Station 34 (Tualatin)	14.00	 	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)	24.00	 	Truck, Heavy Rescue
Station 52 (Wilsonville)	12.00		Engine
Station 53 (Progress)	14.00	 	Engine, Car
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)	12.00		Engine
Station 62 (Aloha)	12.00		Engine
Station 64 (Somerset)	14.00	 	Engine, Rescue
Station 65 (West Slope)	12.00		Engine
Station 66 (Brockman Road)	12.00		Engine
Station 67 (Farmington Road)	24.00	 	Truck, Engine
Station 68 (Bethany)	12.00		Truck
Station 69 (Cooper Mountain)	12.00		Engine
Station 70 (Raleigh Hills)	6.00		Rescue

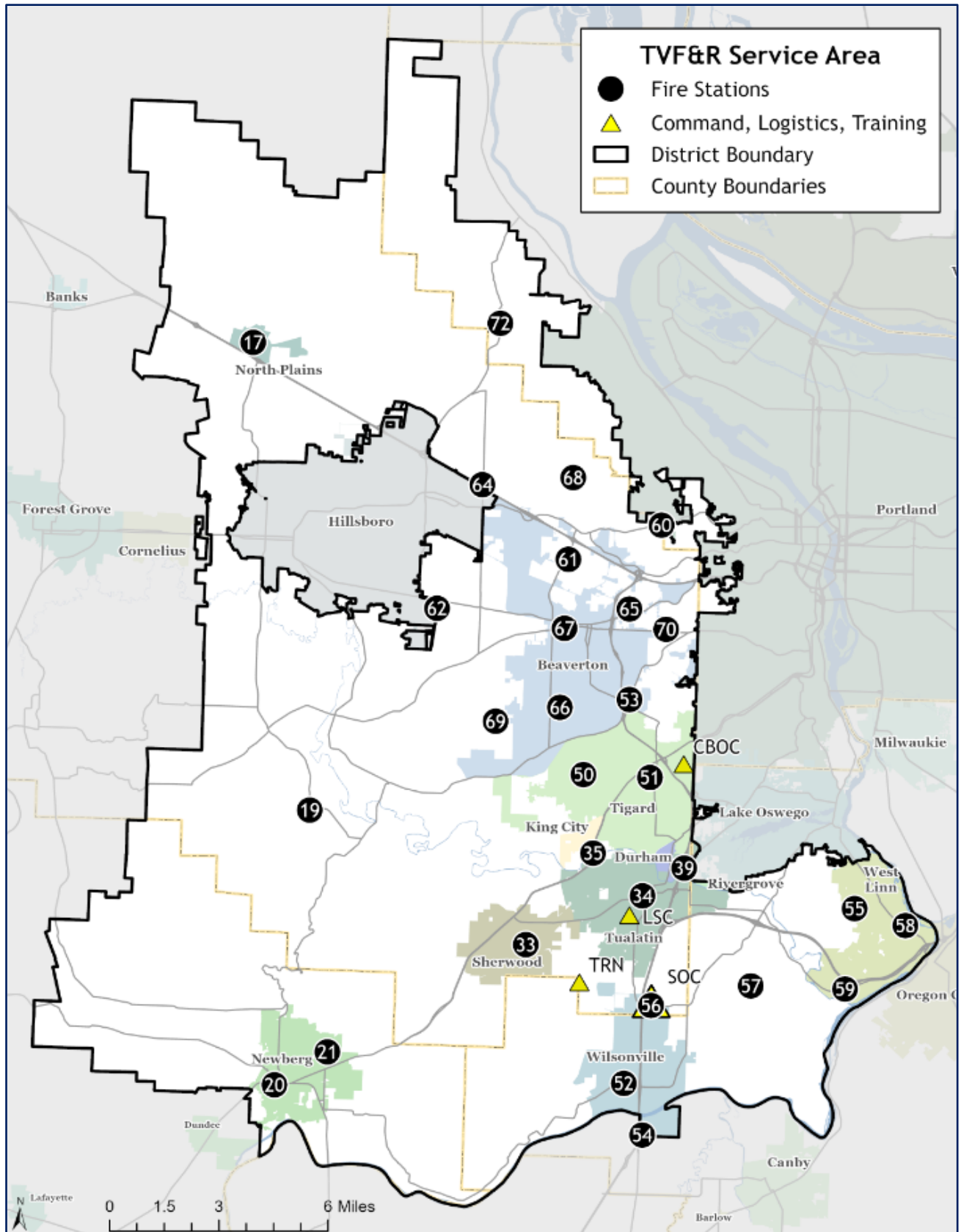
o FTE per Unit

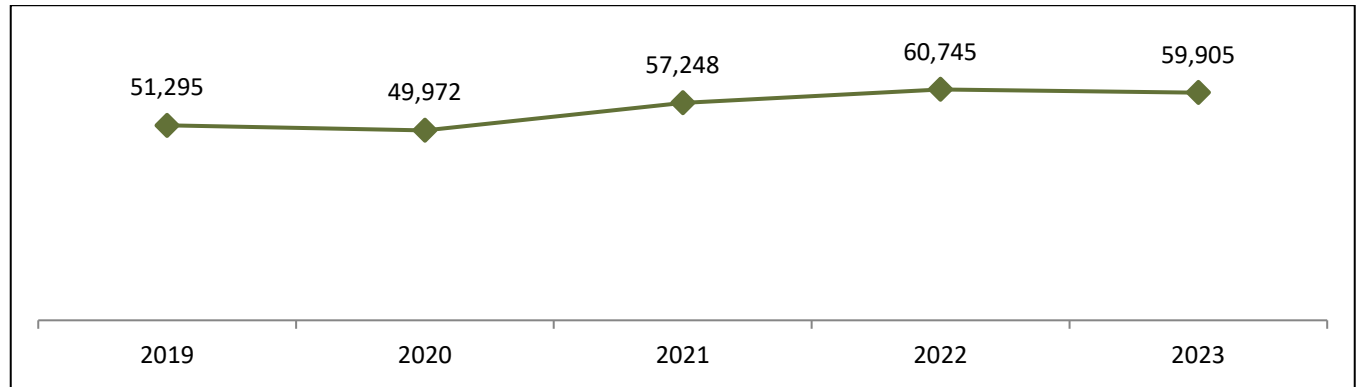
 24-Hour Unit: FTE per Unit x 3 = Total FTE

 12-Hour Unit: FTE per Unit x 2 = Total FTE

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

District Service Area

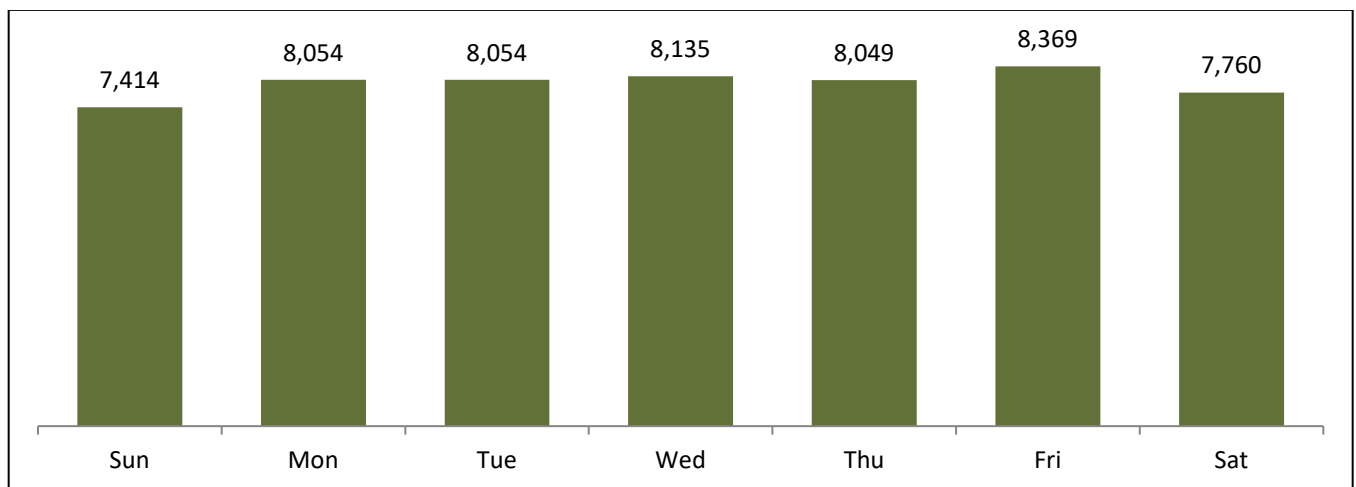


District Incident Count, Calendar Years¹ (2019 – 2023)

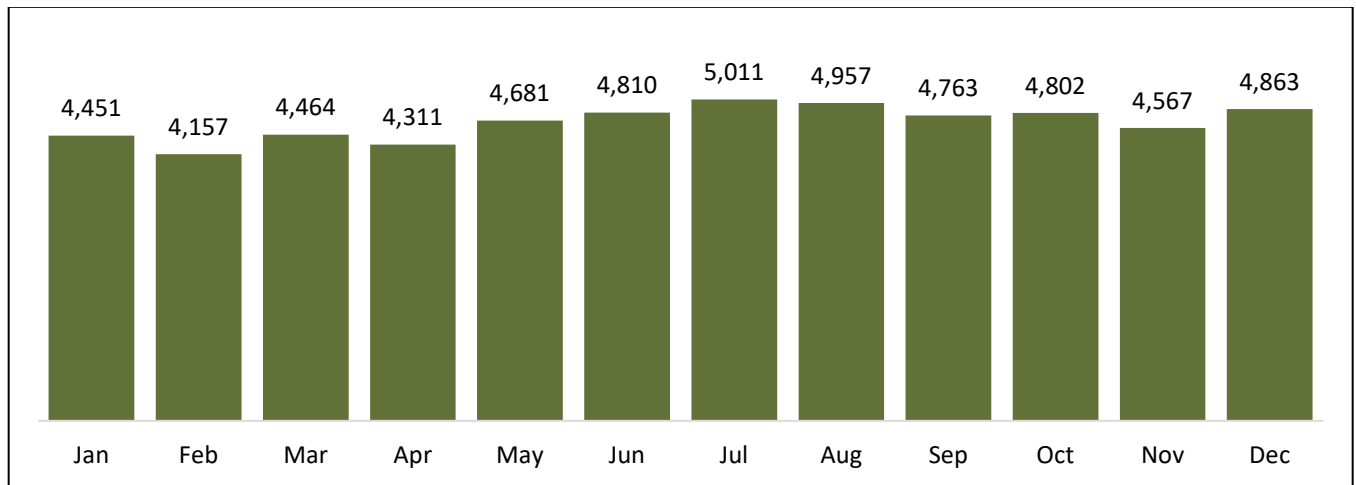
District Incident Summary, Calendar Years (2019 – 2023)

NFIRS Series	2019		2020		2021		2022		2023	
	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found
Fire, Explosion	4,630	1,301	4,421	1,185	4,738	1,296	4,719	1,128	4,964	1,394
Overpressure	0	30	0	24	0	27	0	27	0	35
EMS/Rescue Call	41,025	34,556	40,281	33,904	46,613	40,675	49,987	44,521	49,303	44,199
Hazardous Condition	278	1,482	205	1,139	279	1,352	325	1,367	352	1,205
Service Call	5,327	3,644	5,065	3,447	5,618	2,718	5,705	2,673	5,277	2,286
Good Intent Call	0	7,438	0	7,621	0	8,394	0	7,950	0	7,751
False Call	0	2,840	0	2,635	0	2,769	0	3,070	0	3,023
Natural Condition	0	3	0	13	0	10	0	3	0	4
Other Situation	35	1	0	4	0	7	9	6	9	8
Total	51,295		49,972		57,248		60,745		59,905	

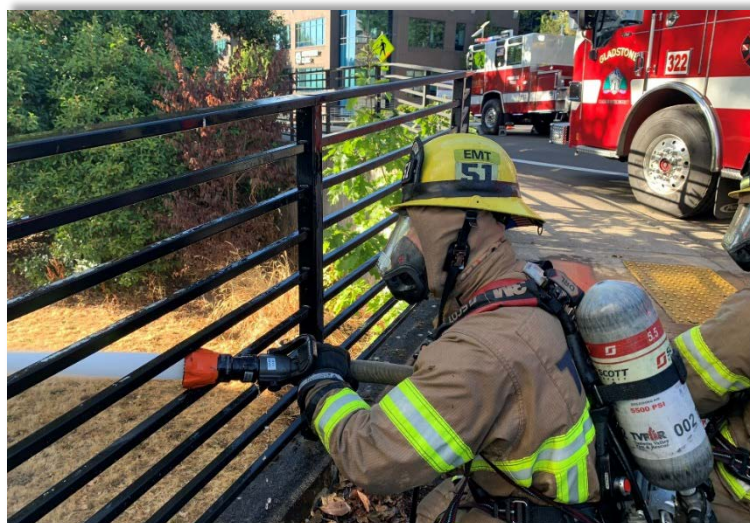
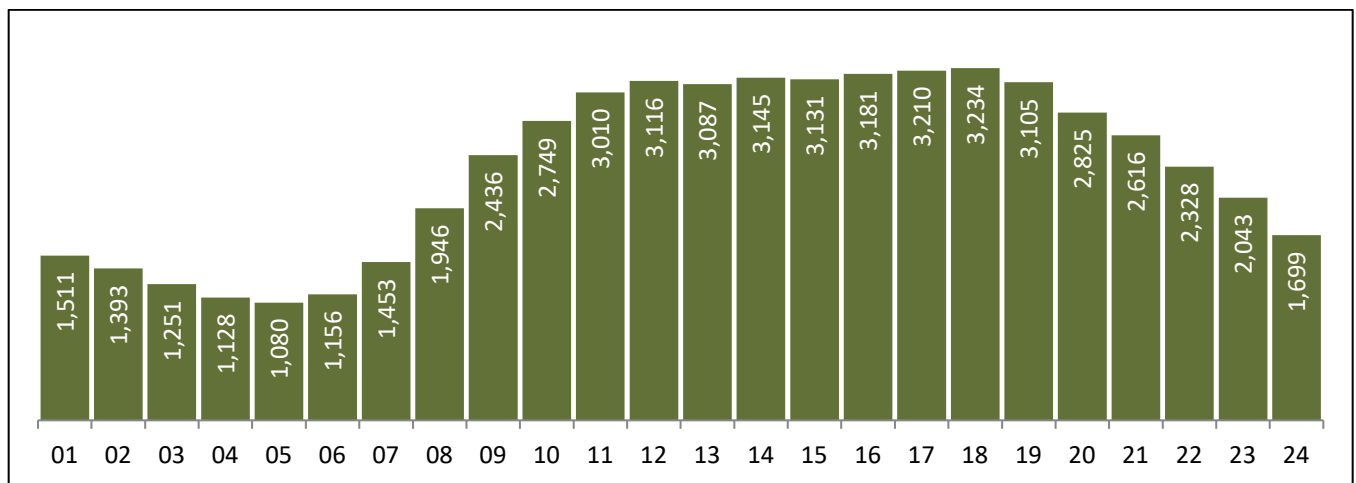
District Annual Average Incident Count by Day of Week (2019 – 2023)

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

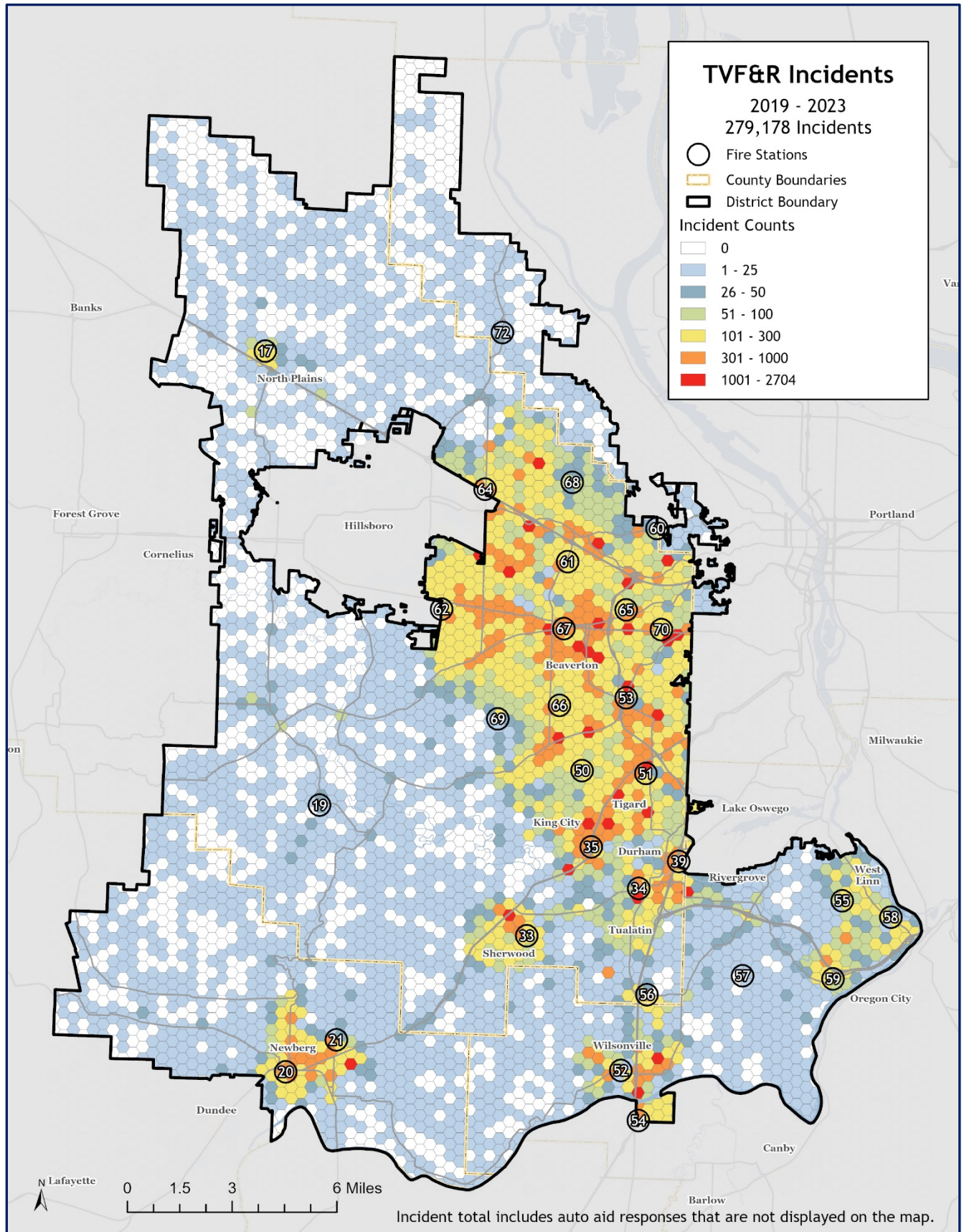
District Average Incident Count by Month (2019 – 2023)



District Average Incident Count by Hour of Day (2019 – 2023)



Incident Density between (2019 – 2023)



Budget Detail

	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Proposed Budget	2024-25 Approved Budget	2024-25 Adopted Budget
10200 Operations Admin						
5001 Salaries & Wages Union	986,016	1,269,151	1,657,559	1,698,266	-	-
5002 Salaries & Wages Nonunion	548,484	472,093	704,014	721,636	-	-
5003 Vacation Taken Union	309,587	299,926	231,071	236,848	-	-
5004 Vacation Taken Nonunion	39,287	35,999	56,195	57,602	-	-
5005 Sick Leave Taken Union	128,359	69,365	47,602	48,792	-	-
5006 Sick Taken Nonunion	3,709	6,975	15,931	16,330	-	-
5007 Personal Leave Taken Union	15,482	11,703	20,236	20,741	-	-
5008 Personal Leave Taken Nonunion	2,853	1,922	5,886	6,033	-	-
5010 Comp Taken Nonunion	105	-	-	-	-	-
5015 Vacation Sold	24,191	25,159	24,792	25,412	-	-
5016 Vacation Sold at Retirement	12,010	1,178	-	-	-	-
5017 PEHP Vac Sold at Retirement	-	7,218	14,456	14,817	-	-
5020 Deferred Comp Match Union	71,754	80,728	91,542	118,523	-	-
5021 Deferred Comp Match Nonunion	46,082	39,027	56,799	65,861	-	-
5090 Temporary Services-Backfill	43,659	57,075	-	-	-	-
5101 Vacation Relief	341,965	-	-	-	-	-
5105 Sick Relief	19,190	-	-	-	-	-
5106 On the Job Injury Relief	23,742	-	-	-	-	-
5110 Personal Leave Relief	20,388	-	-	-	-	-
5115 Vacant Slot Relief	3,991	-	-	-	-	-
5117 Regular Day Off Relief	60,121	-	-	-	-	-
5118 Standby Overtime	1,819	-	-	-	-	-
5120 Overtime Union	446,027	772,749	247,440	255,112	-	-
5121 Overtime Nonunion	93,328	24,865	-	-	-	-
5201 PERS Taxes	849,909	746,119	880,030	975,177	-	-
5203 FICA/MEDI	188,995	178,059	254,445	281,974	-	-
5206 Worker's Comp	79,371	218,887	63,473	72,335	-	-
5207 TriMet/Wilsonville Tax	23,340	23,284	26,067	28,929	-	-
5208 OR Worker's Benefit Fund Tax	437	409	713	886	-	-
5210 Medical Ins Union	222,351	265,736	359,750	388,774	-	-
5211 Medical Ins Nonunion	85,194	81,108	95,652	100,200	-	-
5212 Medical Ins Nonu VEBA	8,671	7,816	14,107	15,371	-	-
5220 Post Retire Ins Union	5,988	6,281	8,100	8,100	-	-
5221 Post Retire Ins Nonunion	2,483	1,731	2,700	2,700	-	-
5230 Dental Ins Nonunion	7,648	7,087	8,244	9,456	-	-
5240 Life/Disability Insurance	4,351	3,428	3,653	3,778	-	-
5245 OR Paid Family Medical Leave	-	-	-	13,212	-	-
5270 Uniform Allowance	65,784	34,432	115,054	142,261	-	-
5290 Employee Tuition Reimburse	-	-	12,000	18,000	-	-
5295 Vehicle/Cell Allowance	700	600	-	-	-	-
Personnel Services	4,787,370	4,750,110	5,017,511	5,347,126	-	-
5300 Office Supplies	673	254	411	540	-	-
5301 Special Department Supplies	4,170	2,403	7,105	8,005	-	-
5302 Training Supplies	-	-	1,000	1,000	-	-
5320 EMS Supplies	783	654	-	-	-	-
5321 Fire Fighting Supplies	17,339	34,239	61,133	63,587	-	-
5325 Protective Clothing	11,784	133,018	227,120	313,352	-	-
5330 Noncapital Furniture & Equip	4,689	292	4,420	4,420	-	-
5340 Software Licenses/Upgrade/Host	13,345	-	-	-	-	-
5350 Apparatus Fuel/Lubricants	20,379	21,961	20,000	20,000	-	-
5365 M&R Firefight Equip	14,552	2,937	9,050	9,050	-	-

Budget Detail (continued)

		2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Proposed Budget	2024-25 Approved Budget	2024-25 Adopted Budget
5400	Insurance Premium	200	-	500	500	-	-
5414	Other Professional Services	5,396	-	-	-	-	-
5415	Printing	1,054	47	500	500	-	-
5417	Temporary Services	26,083	-	-	-	-	-
5461	External Training	3,086	6,365	17,507	17,507	-	-
5462	Travel and Per Diem	7,804	21,462	24,498	27,450	-	-
5473	Employ Safety Pro & Incent	7,000	7,200	13,000	13,000	-	-
5484	Postage UPS & Shipping	8	13	-	-	-	-
5500	Dues & Subscriptions	9,425	11,743	16,369	13,389	-	-
5570	Misc Business Exp	5,407	4,434	6,403	6,553	-	-
5571	Planning Retreat Expense	1,360	2,515	2,000	2,000	-	-
5572	Advertis/Public Notice	49	-	-	-	-	-
5573	Inventory Over/Short	(49)	-	-	-	-	-
	Materials and Services	154,535	249,538	411,016	500,853	-	-
		4,941,905	4,999,648	5,428,527	5,847,979	-	-



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	2021-22	2022-23	2023-24	2024-25
	Actual	Actual	Budget	Budget
Personnel Services	12,029,106	12,288,445	15,394,164	15,585,515
Materials and Services	17,223	16,882	33,761	33,788
Total Relief	12,046,329	12,305,327	15,427,925	15,619,303



Budget Detail

	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Proposed Budget	2024-25 Approved Budget	2024-25 Adopted Budget
10280 Relief						
5001 Salaries & Wages Union	4,217,931	4,772,260	6,375,083	6,346,774	-	-
5003 Vacation Taken Union	795,188	855,282	897,149	893,166	-	-
5005 Sick Leave Taken Union	468,885	467,304	253,179	252,054	-	-
5007 Personal Leave Taken Union	71,877	67,312	77,550	77,206	-	-
5016 Vacation Sold at Retirement	100,883	18,888	39,963	40,786	-	-
5017 PEHP Vac Sold at Retirement	76,429	36,926	90,825	92,695	-	-
5020 Deferred Comp Match Union	263,990	274,289	417,796	444,936	-	-
5101 Vacation Relief	702,120	-	-	-	-	-
5105 Sick Relief	154,454	-	-	-	-	-
5106 On the Job Injury Relief	64,083	-	-	-	-	-
5107 Short Term Disability Relief	2,863	-	-	-	-	-
5110 Personal Leave Relief	63,664	-	-	-	-	-
5115 Vacant Slot Relief	234,095	-	-	-	-	-
5117 Regular Day Off Relief	246,841	-	-	-	-	-
5118 Standby Overtime	8,853	-	-	-	-	-
5120 Overtime Union	18,736	1,443,221	1,816,505	1,853,900	-	-
5201 PERS Taxes	2,145,542	1,780,881	2,524,907	2,533,384	-	-
5203 FICA/MEDI	521,516	562,152	762,556	765,116	-	-
5206 Worker's Comp	301,157	371,115	264,153	265,040	-	-
5207 TriMet/Wilsonville Tax	55,339	59,142	80,113	80,382	-	-
5208 OR Worker's Benefit Fund Tax	1,424	1,446	1,828	1,828	-	-
5210 Medical Ins Union	1,474,040	1,526,007	1,738,598	1,843,077	-	-
5211 Medical Ins Nonunion	-	2,337	-	-	-	-
5220 Post Retire Ins Union	33,257	38,999	38,400	38,400	-	-
5230 Dental Ins Nonunion	-	210	-	-	-	-
5245 OR Paid Family Medical Leave	-	-	-	40,006	-	-
5270 Uniform Allowance	5,940	10,676	15,559	16,765	-	-
Personnel Services	12,029,106	12,288,445	15,394,164	15,585,515	-	-
5321 Fire Fighting Supplies	1,447	460	1,561	1,561	-	-
5325 Protective Clothing	15,346	16,027	31,565	31,565	-	-
5415 Printing	-	-	27	54	-	-
5462 Travel and Per Diem	-	-	104	104	-	-
5500 Dues & Subscriptions	430	380	400	400	-	-
5575 Laundry/Repair Expense	-	14	104	104	-	-
Materials and Services	17,223	16,882	33,761	33,788	-	-
	12,046,329	12,305,327	15,427,925	15,619,303	-	-

Technical Rescue

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

Heavy 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. **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 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	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget
Personnel Services	34,537	34,560	22,920	23,932
Materials and Services	44,663	41,516	30,706	30,258
Total Technical Rescue Team	79,200	76,076	53,626	54,190

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

- Supported five new team members through a technical rescue academy.
- Hosted and attended multiple multi-agency drills with neighboring departments.
- Secured state grant for a USAR side by side emergency vehicle and applied for two items in the 2024 Spire III OEM grant.
- Took possession of new aerial platform.

2024-25 Tactics

- To assist Oregon Fire Marshal's office in updating, upgrading, and funding future State based Urban Search and Rescue operations.

Goal/Strategy: Goal 2 - Strategy 2.A and 2.C.; Goal 3, Strategy 3.A, 3.B and 3.C

Timeframe: 48 months

Partner(s): Operations, State of Oregon FM Office, OEM and Regional USAR agencies

Budget Impact: None

Measured By: Participate in Urban Search & Rescue subcommittee of the Governor's Fire Service Policy Council. Determine TVF&R's current and future capabilities regarding USAR response. Seek opportunities to further TVF&R's and the State of Oregon's goal of enhanced all hazard response.



Budget Detail

	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Proposed Budget	2024-25 Approved Budget	2024-25 Adopted Budget
10622 Technical Rescue Team						
5120 Overtime Union	24,829	25,912	16,800	17,248	-	-
5201 PERS Taxes	7,228	5,830	4,255	4,657	-	-
5203 FICA/MEDI	1,773	1,935	1,285	1,319	-	-
5206 Worker's Comp	506	673	445	457	-	-
5207 TriMet/Wilsonville Tax	194	205	135	138	-	-
5208 OR Worker's Benefit Fund Tax	6	6	-	10	-	-
5245 OR Paid Family Medical Leave	-	-	-	103	-	-
Personnel Services	34,537	34,560	22,920	23,932	-	-
5301 Special Department Supplies	955	298	556	2,073	-	-
5302 Training Supplies	127	2,963	2,800	2,800	-	-
5321 Fire Fighting Supplies	24,541	12,920	16,550	13,585	-	-
5325 Protective Clothing	5,593	3,498	6,500	6,500	-	-
5330 Noncapital Furniture & Equip	-	9,221	-	-	-	-
5350 Apparatus Fuel/Lubricants	219	-	300	300	-	-
5365 M&R Firefight Equip	1,952	2,822	4,000	5,000	-	-
5461 External Training	6,500	5,808	-	-	-	-
5462 Travel and Per Diem	4,763	3,988	-	-	-	-
5484 Postage UPS & Shipping	13	-	-	-	-	-
Materials and Services	44,663	41,516	30,706	30,258	-	-
	79,200	76,076	53,626	54,190	-	-



Hazardous Materials

Description

The District'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,



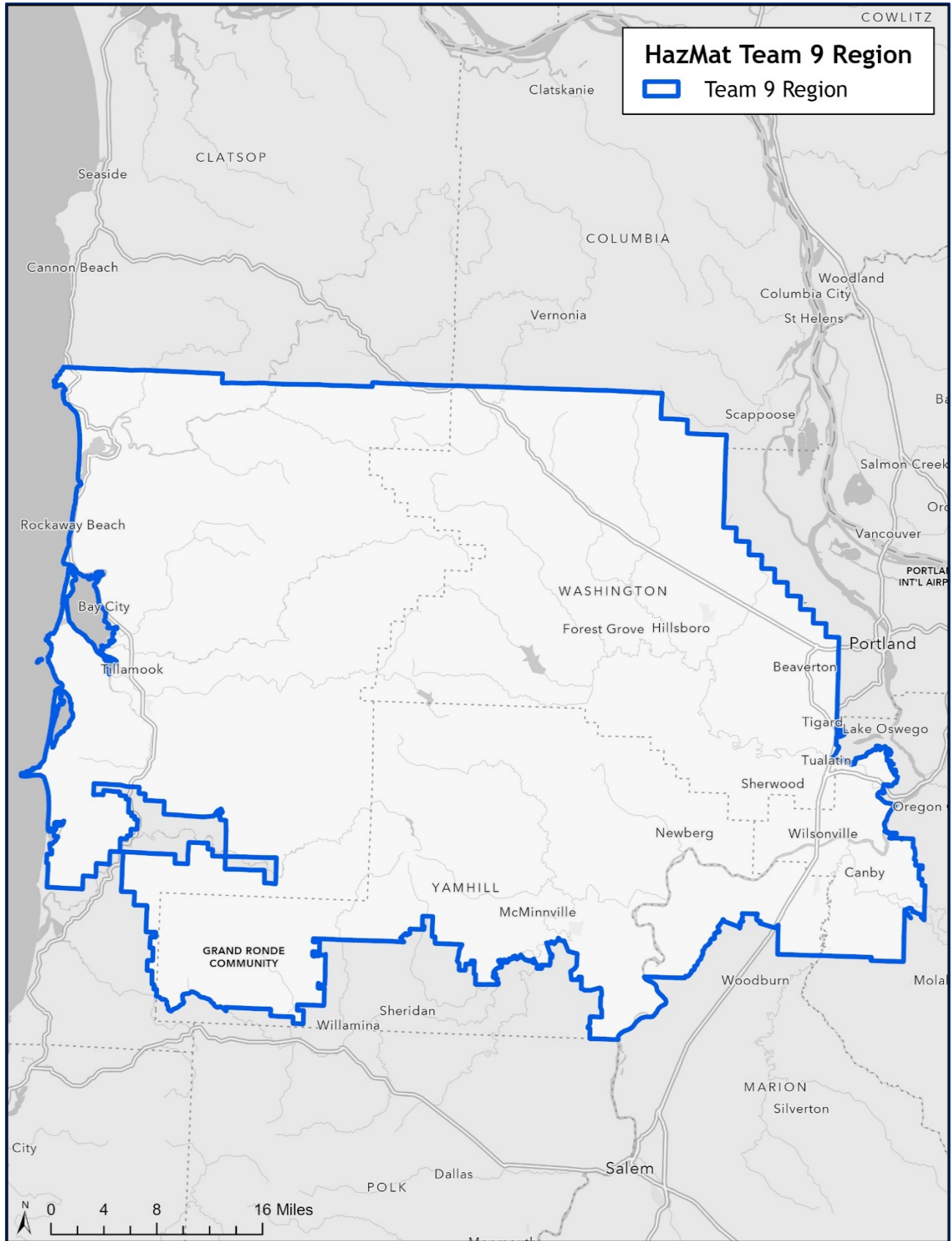
HazMat 34, and **HazMat 53**. Members are trained to the technician level, allowing the team to perform Level-A entries in Immediately Dangerous to Life or Health (IDLH) hazardous environments.

The team 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 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	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget
Personnel Services	45,792	75,771	111,177	116,034
Materials and Services	3,756	7,605	16,132	16,439
Total Hazardous Materials Team	49,548	83,376	127,309	132,473



*Region 9 map

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

- Welcomed a new captain to the team.
- Trained 4 new technicians.
- Welcomed in the OSFM separation from the DOJ to their own department.
- Transitioned the Hybrid training model to the T-sol platform, utilizing the discussion post format.
- Worked with the Training Division to implement Task Performance Evaluations for certifying responders to the DPSST standard for certification at the operations and awareness and technician levels.
- All Team members are now DPSST Hazmat Tech Certified.

2024-25 Tactics

- Further develop and make available the Hybrid Hazmat Technician Part 1 course. A program providing high-quality training across all levels of fire districts and personnel.

Goal/Strategy: Goal 1 - Strategy 1.A

Timeframe: 12 months

Partner(s): Training, State Fire Marshall Office

Budget Impact: None

Measured By: Addition of Hybrid learning model in into agency SOG's and the development and implementation of the program.

Budget Detail

	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Proposed Budget	2024-25 Approved Budget	2024-25 Adopted Budget
10625 Hazardous Materials Team						
5120 Overtime Union	31,703	55,675	81,488	83,622	-	-
5201 PERS Taxes	9,036	12,777	20,641	22,578	-	-
5203 FICA/MEDI	2,216	3,660	6,234	6,397	-	-
5206 Worker's Comp	2,594	3,223	2,159	2,216	-	-
5207 TriMet/Wilsonville Tax	235	424	655	669	-	-
5208 OR Worker's Benefit Fund Tax	8	12	-	50	-	-
5245 OR Paid Family Medical Leave	-	-	-	502	-	-
Personnel Services	45,792	75,771	111,177	116,034	-	-
5301 Special Department Supplies	400	189	1,578	1,885	-	-
5302 Training Supplies	-	65	780	780	-	-
5311 Haz Mat Response Materials	160	387	3,121	3,121	-	-
5321 Fire Fighting Supplies	329	1,116	780	780	-	-
5325 Protective Clothing	746	2,335	1,561	1,561	-	-
5350 Apparatus Fuel/Lubricants	1,580	2,005	2,435	2,435	-	-
5365 M&R Firefight Equip	495	250	5,202	5,202	-	-
5415 Printing	45	-	311	311	-	-
5570 Misc Business Exp	-	1,258	364	364	-	-
Materials and Services	3,756	7,605	16,132	16,439	-	-
	49,548	83,376	127,309	132,473	-	-



Water Rescue

Description

The District'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 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	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget
Personnel Services	6,703	30,781	30,902	32,268
Materials and Services	7,455	13,029	26,031	26,644
Total Water Rescue Team	14,159	43,810	56,933	58,912

Budget Highlights

The proposed budget includes overtime for 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

- Completed in-house rope rescue and swift water technician training for the newest team members.
- Replaced aging equipment, including helmets and dry suits. Added RDC, motor mount and outboard motor to WR20 for low water rescues.
- Placed a new water rescue boat in-service, training members for its operations.
- Secured a Nautical Safety Foundation grant for 50 lifejackets that will be distributed as part of a water safety initiative at local water way access points for the public.

Budget Detail

	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Proposed Budget	2023-24 Approved Budget	2023-24 Adopted Budget
10626 Water Rescue Team						
5120 Overtime Union	4,743	22,385	22,650	23,254	-	-
5201 PERS Taxes	1,275	5,633	5,737	6,279	-	-
5203 FICA/MEDI	281	1,707	1,733	1,779	-	-
5206 Worker's Comp	366	910	600	616	-	-
5207 TriMet/Wilsonville Tax	36	141	182	186	-	-
5208 OR Worker's Benefit Fund Tax	1	5	-	14	-	-
5245 OR Paid Family Medical Leave	-	-	-	140	-	-
Personnel Services	6,703	30,781	30,902	32,268	-	-
5301 Special Department Supplies	173	50	1,029	1,029	-	-
5302 Training Supplies	1,032	130	200	200	-	-
5321 Fire Fighting Supplies	593	394	1,561	1,561	-	-
5325 Protective Clothing	1,418	6,690	2,000	2,613	-	-
5330 Noncapital Furniture & Equip	-	3,281	3,538	3,538	-	-
5350 Apparatus Fuel/Lubricants	4,016	2,135	6,000	6,000	-	-
5364 M&R Fire Comm Equip	-	214	-	-	-	-
5365 M&R Firefight Equip	73	38	1,561	1,561	-	-
5461 External Training	-	-	5,000	5,000	-	-
5462 Travel and Per Diem	-	-	4,800	4,800	-	-
5484 Postage UPS & Shipping	-	25	-	-	-	-
5570 Misc Business Exp	151	73	342	342	-	-
Materials and Services	7,455	13,029	26,031	26,644	-	-
Total Water Rescue Team	14,159	43,810	56,933	58,912	-	-

Advanced Practice Community Paramedic

Description

The District's Advance Practice Community Paramedic (APCP) Team comprises 14 personnel, with five full-time members stationed at stations 20, 34, and 53, responding in Cars 20, 34, and 53, respectively, and nine adjunct members who backfill positions when needed. The team has no minimum staffing requirements.

The APCP Team's mission is structured around three focus areas: **Respond-** These units respond on low acuity call types to keep heavy assets available for more critical calls. Additionally, they provide supplementary support in specific high-acuity scenarios. **Reduce-** Provide the appropriate unit/personnel to assist low-acuity patients in accessing resources to address their needs, reducing unnecessary transports to the Emergency Department. **Redirect-** The APCP will act as a liaison to assist patients in navigating and accessing social/medical services in the community TVF& serves. The APCP Team actively engages community members demonstrating a heightened utilization of the 911 system or possessing the potential for such usage.

All members must hold a Paramedic license and undergo extensive training encompassing Mobile Integrated Health, community paramedicine, medical sociology, and advanced practice in prehospital medical care.

Budget Summary

Expenditures	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget
Personnel Services				21,072
Materials and Services				15,600
Total APCP Team	-	-	-	36,672

Budget Highlights

Account 5120 provides for overtime and or relief coverage 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 team members to attend an advanced techniques classes and continuing education.

Accomplishments

- Deployed APCP program via creation of new specialty team.

Budget Detail

	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Proposed Budget	2024-25 Approved Budget	2024-25 Adopted Budget
10627 APCP Paramedic Team						
5120 Overtime Union	-	-	-	15,400	-	-
5201 PERS Taxes	-	-	-	3,901	-	-
5203 FICA/MEDI	-	-	-	1,178	-	-
5206 Worker's Comp	-	-	-	408	-	-
5207 TriMet/Wilsonville Tax	-	-	-	123	-	-
5245 OR Paid Family Medical Leave	-	-	-	62	-	-
Personnel Services	-	-	-	21,072	-	-
5301 Special Department Supplies	-	-	-	2,100	-	-
5302 Training Supplies	-	-	-	1,000	-	-
5330 Noncapital Furniture & Equip	-	-	-	1,500	-	-
5414 Other Professional Services	-	-	-	4,500	-	-
5461 External Training	-	-	-	1,500	-	-
5462 Travel and Per Diem	-	-	-	4,000	-	-
5570 Misc Business Exp	-	-	-	1,000	-	-
Materials and Services	-	-	-	15,600	-	-
Total APCP Team	-	-	-	36,672	-	-

Station 17 – North Plains

Description

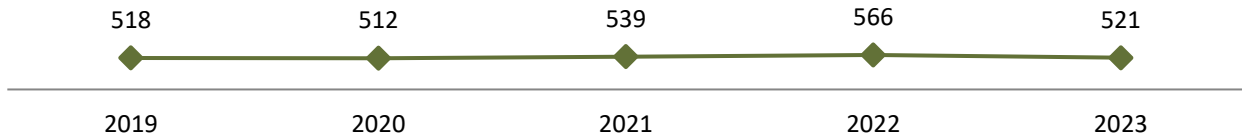
Station 17, located in downtown North Plains on NW Commercial Street, was originally constructed around 1951 and rebuilt in 1998 by the former District 2. This 12,000-square-foot station houses a total of **12 full-time personnel** (four personnel on each 24-hour, three-shift schedule). The crew responds 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

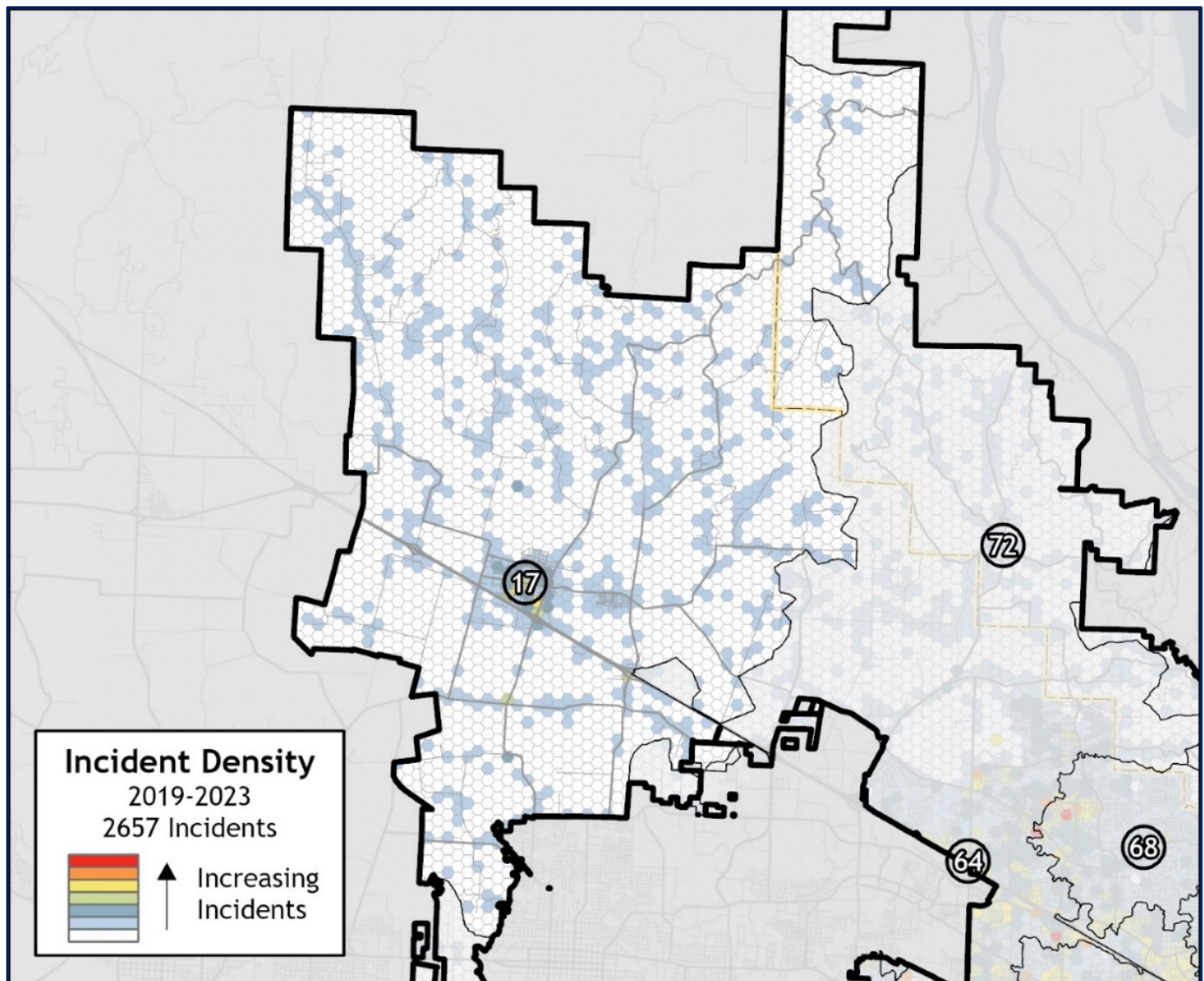
Expenditures	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget
Personnel Services	2,745,216	2,646,678	2,874,858	2,922,341
Materials and Services	49,798	51,864	52,815	53,340
Total Station 17 North Plains	2,795,014	2,698,543	2,927,673	2,975,681



Station 17 Zone Incident Count (Calendar Year)¹

¹ Note: See Glossary for Station Zone Incident Count Definitions

Incident Density (2019 – 2023)



Budget Detail

		2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Proposed Budget	2024-25 Approved Budget	2024-25 Adopted Budget
10017 Station 17 North Plains							
5001	Salaries & Wages Union	957,030	1,027,795	1,190,700	1,190,921	-	-
5003	Vacation Taken Union	166,177	157,393	167,564	167,595	-	-
5005	Sick Leave Taken Union	26,958	31,907	47,287	47,296	-	-
5007	Personal Leave Taken Union	13,167	21,468	14,484	14,487	-	-
5016	Vacation Sold at Retirement	59,607	-	7,621	7,812	-	-
5017	PEHP Vac Sold at Retirement	46,199	37,018	17,321	17,754	-	-
5020	Deferred Comp Match Union	58,013	60,557	79,675	85,218	-	-
5101	Vacation Relief	210,488	-	-	-	-	-
5105	Sick Relief	40,051	-	-	-	-	-
5106	On the Job Injury Relief	19,612	-	-	-	-	-
5110	Personal Leave Relief	27,358	-	-	-	-	-
5115	Vacant Slot Relief	55,468	-	-	-	-	-
5117	Regular Day Off Relief	78,833	-	-	-	-	-
5118	Standby Overtime	1,844	-	-	-	-	-
5120	Overtime Union	3,951	439,947	346,415	355,075	-	-
5201	PERS Taxes	506,306	401,951	473,941	477,764	-	-
5203	FICA/MEDI	117,240	121,254	143,137	144,291	-	-
5206	Worker's Comp	52,979	69,590	49,583	49,983	-	-
5208	OR Worker's Benefit Fund Tax	347	340	343	343	-	-
5210	Medical Ins Union	294,555	268,610	325,987	345,577	-	-
5220	Post Retire Ins Union	7,000	6,750	7,200	7,200	-	-
5245	OR Paid Family Medical Leave	-	-	-	7,545	-	-
5270	Uniform Allowance	2,033	2,097	3,600	3,480	-	-
	Personnel Services	2,745,216	2,646,678	2,874,858	2,922,341	-	-
5300	Office Supplies	73	131	480	480	-	-
5301	Special Department Supplies	2,930	3,789	3,600	3,600	-	-
5302	Training Supplies	-	-	100	75	-	-
5307	Smoke Detector Program	-	155	200	200	-	-
5320	EMS Supplies	4,482	7,327	7,500	7,327	-	-
5321	Fire Fighting Supplies	1,216	4,882	3,300	3,383	-	-
5325	Protective Clothing	1,267	564	5,100	5,100	-	-
5330	Noncapital Furniture & Equip	751	-	-	-	-	-
5350	Apparatus Fuel/Lubricants	6,350	7,666	8,500	8,500	-	-
5365	M&R Firefight Equip	-	98	200	200	-	-
5367	M&R Office Equip	1,653	1,360	1,650	1,650	-	-
5414	Other Professional Services	108	178	250	250	-	-
5415	Printing	-	-	25	25	-	-
5416	Building Services	12,641	4,468	-	-	-	-
5432	Natural Gas	3,873	5,071	3,960	5,071	-	-
5433	Electricity	8,094	8,516	8,800	8,516	-	-
5434	Water/Sewer	4,670	6,115	6,500	6,268	-	-
5436	Garbage	1,229	1,214	1,200	1,245	-	-
5480	Community/Open House/Outreach	-	-	200	200	-	-
5481	Community Education Materials	-	-	250	250	-	-
5500	Dues & Subscriptions	-	-	100	100	-	-
5570	Misc Business Exp	464	331	600	600	-	-
5575	Laundry/Repair Expense	-	-	300	300	-	-
	Materials and Services	49,798	51,864	52,815	53,340	-	-
	Total Station 17 North Plains	2,795,014	2,698,543	2,927,673	2,975,681	-	-



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.

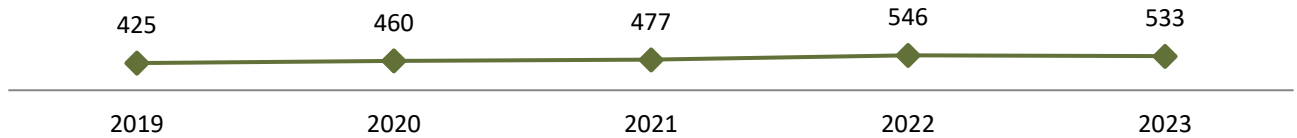
The 51.0 square miles of Station 19's station zone consists of a large portion of unincorporated Washington County south of Hillsboro which includes the unincorporated communities of Midway and Scholls and into the Chehalem Mountains in Yamhill County.

Budget Summary

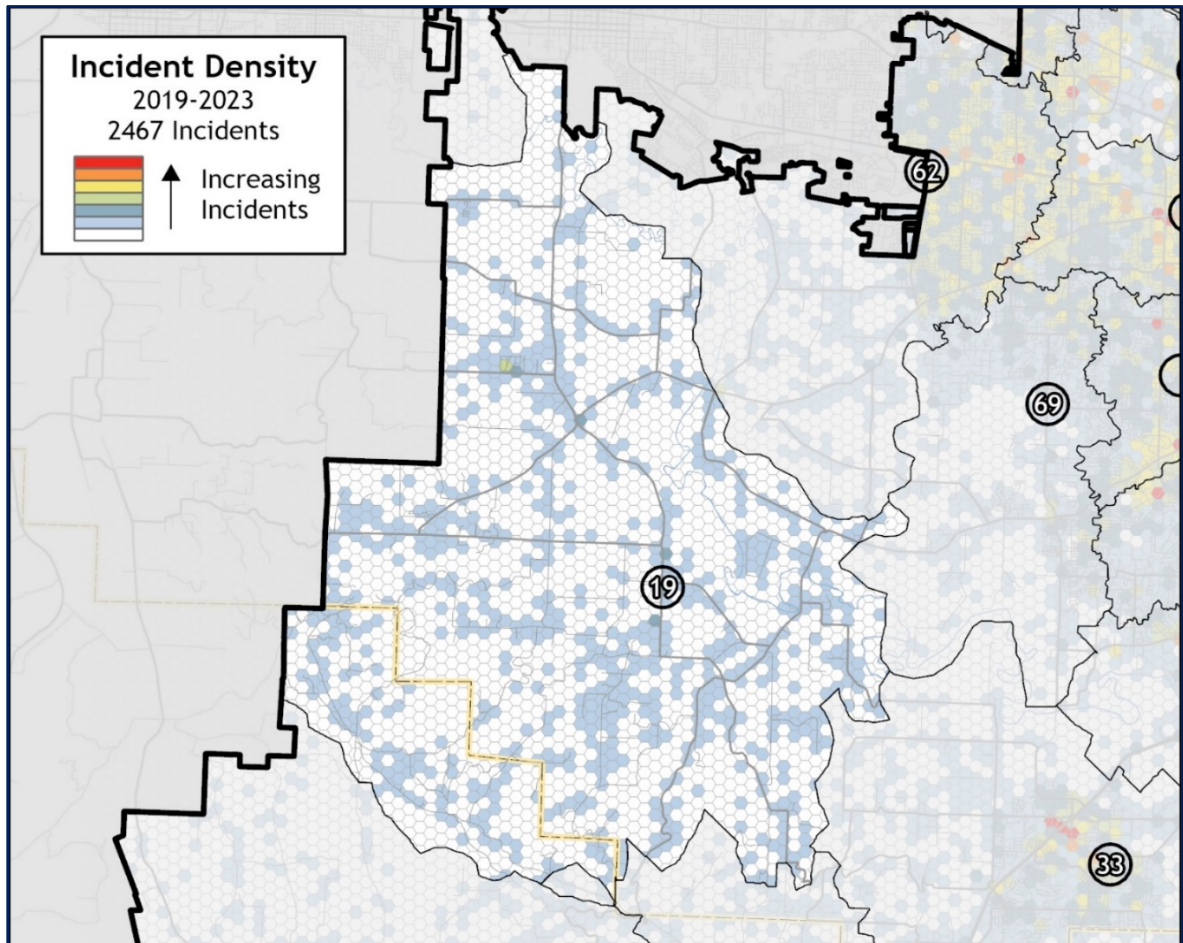
Expenditures	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget
Personnel Services	2,796,807	2,687,647	2,874,858	2,922,341
Materials and Services	70,446	73,395	61,115	62,398
Total Station 19 Midway	2,867,254	2,761,042	2,935,973	2,984,739



Station 19 Zone Incident Count (Calendar Year)



Incident Density (2019 - 2023)



Budget Detail

	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Proposed Budget	2024-25 Approved Budget	2024-25 Adopted Budget
10019 Station 19 Midway						
5001 Salaries & Wages Union	888,653	1,067,560	1,190,700	1,190,921	-	-
5003 Vacation Taken Union	202,452	178,085	167,564	167,595	-	-
5005 Sick Leave Taken Union	52,359	36,092	47,287	47,296	-	-
5007 Personal Leave Taken Union	25,832	23,713	14,484	14,487	-	-
5016 Vacation Sold at Retirement	32,712	307	7,621	7,812	-	-
5017 PEHP Vac Sold at Retirement	53,784	116	17,321	17,754	-	-
5020 Deferred Comp Match Union	57,007	61,930	79,675	85,218	-	-
5101 Vacation Relief	224,935	-	-	-	-	-
5105 Sick Relief	54,920	-	-	-	-	-
5106 On the Job Injury Relief	20,863	-	-	-	-	-
5110 Personal Leave Relief	23,207	-	-	-	-	-
5115 Vacant Slot Relief	70,356	-	-	-	-	-
5117 Regular Day Off Relief	91,914	-	-	-	-	-
5118 Standby Overtime	2,506	-	-	-	-	-
5120 Overtime Union	5,549	406,548	346,415	355,075	-	-
5201 PERS Taxes	518,503	428,712	473,941	477,764	-	-
5203 FICA/MEDI	120,393	119,333	143,137	144,291	-	-
5206 Worker's Comp	55,601	69,590	49,583	49,983	-	-
5208 OR Worker's Benefit Fund Tax	349	333	343	343	-	-
5210 Medical Ins Union	285,245	285,826	325,987	345,577	-	-
5220 Post Retire Ins Union	6,917	6,831	7,200	7,200	-	-
5245 OR Paid Family Medical Leave	-	-	-	7,545	-	-
5270 Uniform Allowance	2,749	2,671	3,600	3,480	-	-
Personnel Services	2,796,807	2,687,647	2,874,858	2,922,341	-	-
5300 Office Supplies	277	292	480	480	-	-
5301 Special Department Supplies	3,809	6,838	3,600	3,600	-	-
5302 Training Supplies	-	-	100	75	-	-
5307 Smoke Detector Program	-	-	200	200	-	-
5320 EMS Supplies	9,176	7,902	8,000	7,902	-	-
5321 Fire Fighting Supplies	2,388	4,916	3,300	3,383	-	-
5325 Protective Clothing	912	1,383	5,100	5,100	-	-
5330 Noncapital Furniture & Equip	3,100	2,238	-	-	-	-
5350 Apparatus Fuel/Lubricants	7,566	9,879	8,000	8,200	-	-
5365 M&R Firefight Equip	-	208	200	200	-	-
5367 M&R Office Equip	1,220	1,164	1,650	1,650	-	-
5414 Other Professional Services	303	459	250	250	-	-
5415 Printing	-	-	25	25	-	-
5416 Building Services	11,434	7,205	-	-	-	-
5432 Natural Gas	14,582	14,148	11,600	14,148	-	-
5433 Electricity	11,008	12,358	11,600	12,358	-	-
5436 Garbage	2,330	2,075	2,750	2,127	-	-
5450 Rental of Equip	1	1	50	50	-	-
5480 Community/Open House/Outreach	-	-	200	200	-	-
5481 Community Education Materials	-	29	200	200	-	-
5484 Postage UPS & Shipping	6	-	-	-	-	-
5500 Dues & Subscriptions	-	-	100	100	-	-
5570 Misc Business Exp	2,335	2,300	3,610	2,050	-	-
5575 Laundry/Repair Expense	-	-	100	100	-	-
Materials and Services	70,446	73,395	61,115	62,398	-	-
Total Station 19 Midway	2,867,254	2,761,042	2,935,973	2,984,739	-	-



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** or **Medic 20A** 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. One EMT-Paramedic (on a ten-hour, four day a week schedule) responds to incidents utilizing **Car 20**.

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.

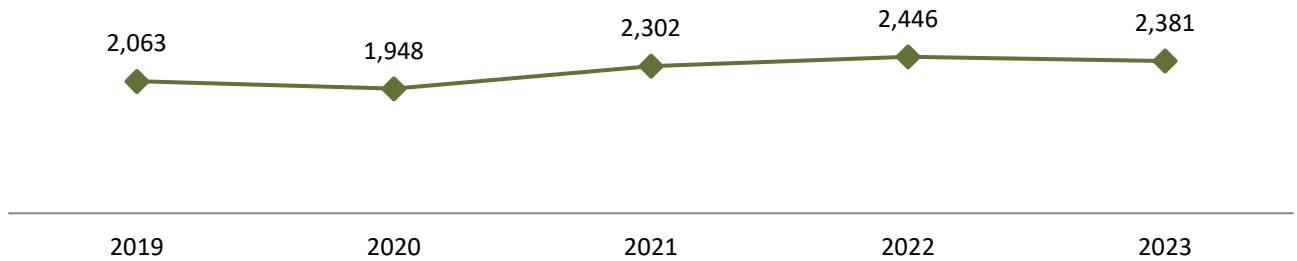
The 32.5 square miles of Station 20's station zone includes the west portion of Newberg and a large portion of unincorporated Yamhill County west of the city and north to the Chehalem Mountains.

Budget Summary

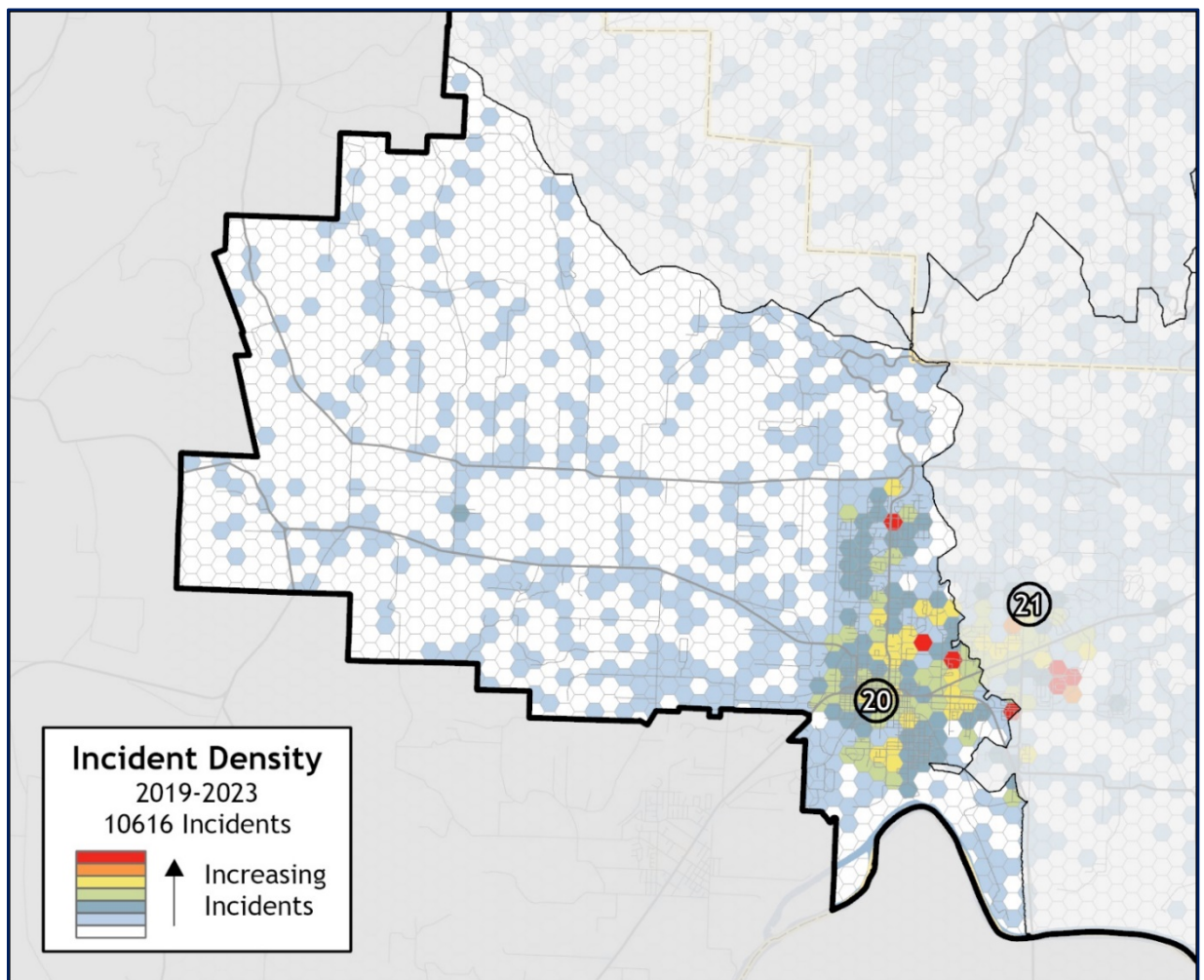
Expenditures	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget
Personnel Services	4,978,298	4,953,014	5,563,945	5,873,185
Materials and Services	136,906	136,883	128,010	139,387
Total Station 20 Downtown Newberg	5,115,204	5,089,897	5,691,955	6,012,572



Station 20 Zone Incident Count (Calendar Year)



Incident Density (2019 - 2023)



Budget Detail

	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Proposed Budget	2024-25 Approved Budget	2024-25 Adopted Budget
10020 Station 20 Downtown Newberg						
5001 Salaries & Wages Union	1,835,973	1,934,996	2,294,753	2,381,279	-	-
5003 Vacation Taken Union	248,274	289,913	322,935	335,111	-	-
5005 Sick Leave Taken Union	76,486	56,715	91,133	94,570	-	-
5007 Personal Leave Taken Union	23,642	29,662	27,915	28,967	-	-
5016 Vacation Sold at Retirement	30,631	8,717	14,674	15,620	-	-
5017 PEHP Vac Sold at Retirement	2,920	-	33,350	35,499	-	-
5020 Deferred Comp Match Union	89,745	89,958	153,409	170,396	-	-
5101 Vacation Relief	273,599	-	-	-	-	-
5105 Sick Relief	62,049	-	-	-	-	-
5106 On the Job Injury Relief	31,078	-	-	-	-	-
5110 Personal Leave Relief	30,314	-	-	-	-	-
5115 Vacant Slot Relief	184,169	-	-	-	-	-
5117 Regular Day Off Relief	197,775	-	-	-	-	-
5118 Standby Overtime	5,671	-	-	-	-	-
5120 Overtime Union	39,451	864,205	666,996	709,982	-	-
5201 PERS Taxes	888,935	746,046	913,188	955,302	-	-
5203 FICA/MEDI	222,943	226,970	275,795	288,514	-	-
5206 Worker's Comp	105,602	132,917	95,537	99,943	-	-
5207 TriMet/Wilsonville Tax	388	155	-	-	-	-
5208 OR Worker's Benefit Fund Tax	699	675	686	714	-	-
5210 Medical Ins Union	609,214	554,783	651,974	719,952	-	-
5220 Post Retire Ins Union	14,742	13,496	14,400	15,000	-	-
5245 OR Paid Family Medical Leave	-	-	-	15,086	-	-
5270 Uniform Allowance	3,998	3,806	7,200	7,250	-	-
Personnel Services	4,978,298	4,953,014	5,563,945	5,873,185	-	-
5300 Office Supplies	294	580	960	1,000	-	-
5301 Special Department Supplies	6,755	6,702	7,200	7,500	-	-
5302 Training Supplies	-	-	100	75	-	-
5307 Smoke Detector Program	-	-	300	300	-	-
5320 EMS Supplies	52,546	45,971	45,000	45,971	-	-
5321 Fire Fighting Supplies	4,740	4,314	6,600	7,047	-	-
5325 Protective Clothing	4,806	3,522	10,200	10,625	-	-
5330 Noncapital Furniture & Equip	2,755	-	-	-	-	-
5350 Apparatus Fuel/Lubricants	28,688	36,981	22,000	30,000	-	-
5365 M&R Firefight Equip	196	131	200	200	-	-
5367 M&R Office Equip	1,346	1,292	1,650	1,650	-	-
5414 Other Professional Services	9	20	100	100	-	-
5415 Printing	-	-	25	25	-	-
5416 Building Services	5,528	3,806	-	-	-	-
5432 Natural Gas	5,786	8,790	6,000	8,790	-	-
5433 Electricity	13,007	14,857	14,600	14,857	-	-
5434 Water/Sewer	8,493	8,436	10,000	8,647	-	-
5436 Garbage	-	-	525	-	-	-
5480 Community/Open House/Outreach	-	-	200	200	-	-
5481 Community Education Materials	361	561	750	750	-	-
5500 Dues & Subscriptions	-	-	100	100	-	-
5570 Misc Business Exp	1,421	918	1,200	1,250	-	-
5575 Laundry/Repair Expense	175	-	300	300	-	-
Materials and Services	136,906	136,883	128,010	139,387	-	-
Total Station 20 Downtown Newberg	5,115,204	5,089,897	5,691,955	6,012,572	-	-



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.

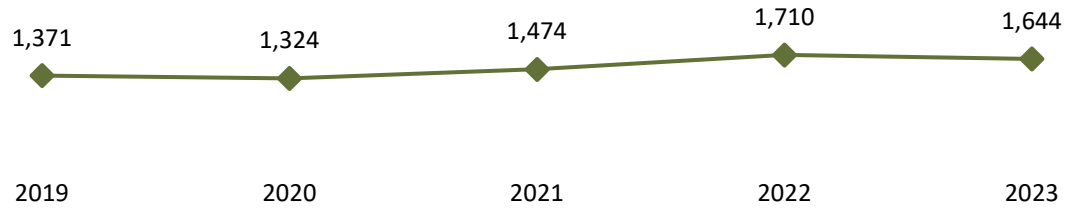
The 26.8 square miles of Station 21's station zone includes the east portion of Newberg and unincorporated areas of Yamhill County north of the city into the Chehalem Mountains and east of the city near the Washington County border.

Budget Summary

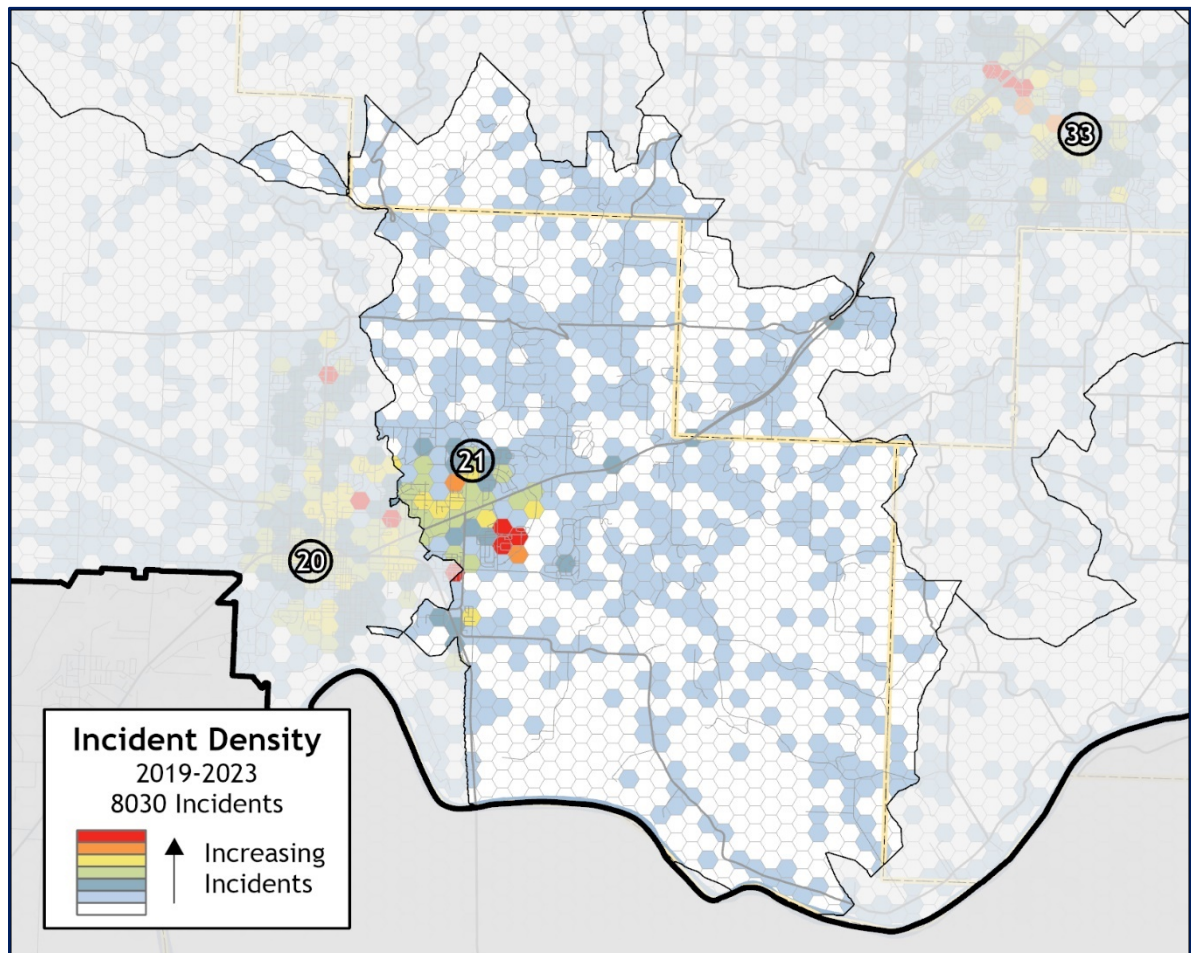
Expenditures	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget
Personnel Services	3,383,199	3,476,596	4,275,450	4,345,548
Materials and Services	126,780	114,067	100,195	99,775
Total Station 21 Springbrook	3,509,979	3,590,663	4,375,645	4,445,323



Station 21 Zone Incident Count (Calendar Year)



Incident Density (2019 - 2023)



Budget Detail

		2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Proposed Budget	2024-25 Approved Budget	2024-25 Adopted Budget
10021 Station 21 Springbrook							
5001	Salaries & Wages Union	1,173,783	1,397,873	1,768,868	1,768,762	-	-
5003	Vacation Taken Union	207,359	181,956	248,928	248,913	-	-
5005	Sick Leave Taken Union	67,445	46,872	70,248	70,244	-	-
5007	Personal Leave Taken Union	24,977	16,838	21,518	21,516	-	-
5016	Vacation Sold at Retirement	-	-	11,319	11,602	-	-
5017	PEHP Vac Sold at Retirement	-	-	25,725	26,368	-	-
5020	Deferred Comp Match Union	64,778	67,639	118,335	126,566	-	-
5101	Vacation Relief	216,965	-	-	-	-	-
5105	Sick Relief	52,828	-	-	-	-	-
5106	On the Job Injury Relief	27,623	-	-	-	-	-
5110	Personal Leave Relief	41,918	-	-	-	-	-
5115	Vacant Slot Relief	129,737	-	-	-	-	-
5117	Regular Day Off Relief	78,429	-	-	-	-	-
5118	Standby Overtime	3,287	-	-	-	-	-
5120	Overtime Union	35,273	571,532	514,500	527,359	-	-
5201	PERS Taxes	577,744	486,111	704,032	709,577	-	-
5203	FICA/MEDI	153,147	163,090	212,627	214,302	-	-
5206	Worker's Comp	82,484	102,505	73,655	74,235	-	-
5208	OR Worker's Benefit Fund Tax	491	501	514	514	-	-
5210	Medical Ins Union	431,498	427,206	488,981	518,365	-	-
5220	Post Retire Ins Union	9,664	10,002	10,800	10,800	-	-
5245	OR Paid Family Medical Leave	-	-	-	11,205	-	-
5270	Uniform Allowance	3,771	4,470	5,400	5,220	-	-
	Personnel Services	3,383,199	3,476,596	4,275,450	4,345,548	-	-
5300	Office Supplies	1,060	397	720	720	-	-
5301	Special Department Supplies	3,928	6,105	5,400	5,400	-	-
5302	Training Supplies	44	45	100	75	-	-
5307	Smoke Detector Program	119	15	200	200	-	-
5320	EMS Supplies	28,886	30,012	33,000	30,012	-	-
5321	Fire Fighting Supplies	9,012	4,908	6,950	7,074	-	-
5325	Protective Clothing	11,652	2,895	7,650	7,650	-	-
5330	Noncapital Furniture & Equip	957	2,209	-	-	-	-
5350	Apparatus Fuel/Lubricants	23,246	22,958	15,000	18,000	-	-
5365	M&R Firefight Equip	280	263	750	750	-	-
5367	M&R Office Equip	1,798	1,613	1,650	1,650	-	-
5414	Other Professional Services	-	-	100	100	-	-
5415	Printing	25	40	25	25	-	-
5416	Building Services	18,729	16,025	-	-	-	-
5432	Natural Gas	5,539	4,255	5,500	4,255	-	-
5433	Electricity	14,548	15,094	14,200	15,094	-	-
5434	Water/Sewer	6,055	6,751	6,300	6,920	-	-
5436	Garbage	-	-	800	-	-	-
5480	Community/Open House/Outreach	-	59	200	200	-	-
5481	Community Education Materials	-	58	400	400	-	-
5500	Dues & Subscriptions	-	-	100	100	-	-
5570	Misc Business Exp	902	364	900	900	-	-
5575	Laundry/Repair Expense	-	-	250	250	-	-
	Materials and Services	126,780	114,067	100,195	99,775	-	-
	Total Station 21 Springbrook	3,509,979	3,590,663	4,375,645	4,445,323	-	-



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.

Volunteer Company 333 is also located at Station 33, responding out of **Brush Rig 333** and **Utility Pickup 333**.

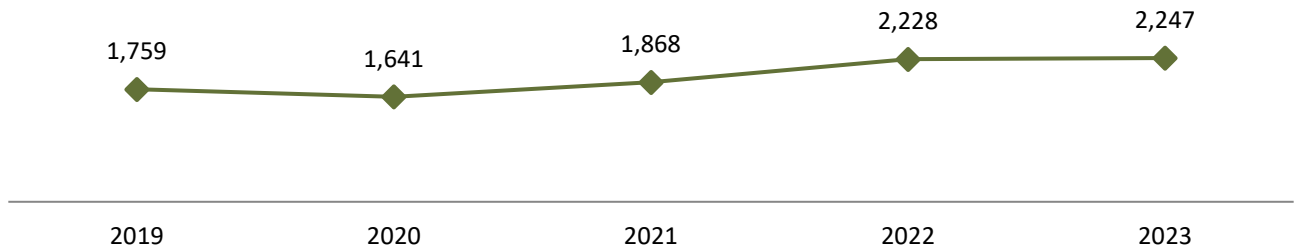
The 23.4 square miles of Station 33's station zone includes Sherwood and surrounding portions of Washington and Clackamas counties to the west and south of the city.

Budget Summary

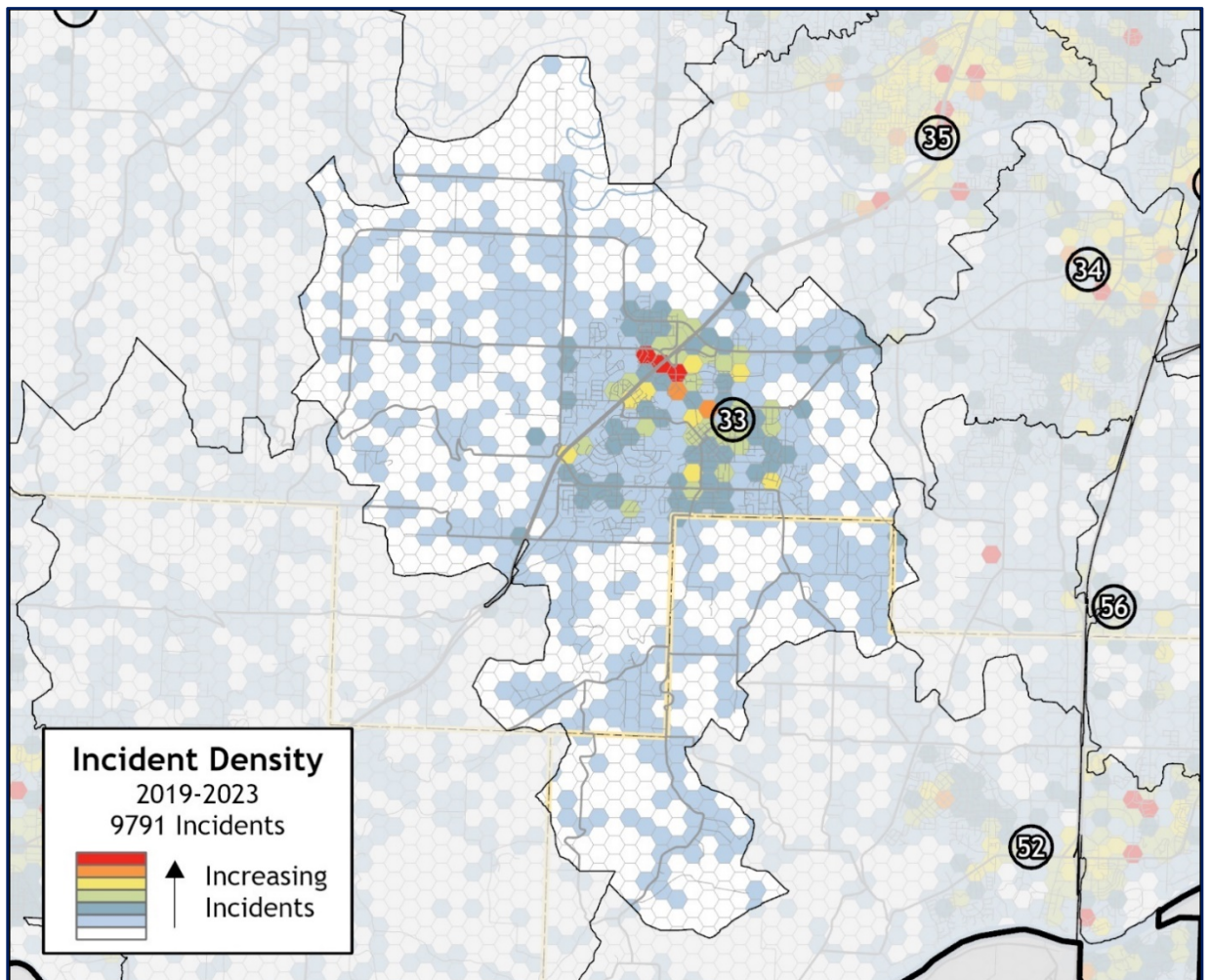
Expenditures	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget
Personnel Services	2,511,721	2,527,534	2,889,896	2,937,500
Materials and Services	73,741	81,060	75,755	80,891
Total Station 33 Sherwood	2,585,462	2,608,594	2,965,651	3,018,391



Station 33 Zone Incident Count (Calendar Year)



Incident Density (2019 - 2023)



Budget Detail

	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Proposed Budget	2024-25 Approved Budget	2024-25 Adopted Budget
10033 Station 33 Sherwood						
5001 Salaries & Wages Union	927,109	1,011,446	1,190,700	1,190,921	-	-
5003 Vacation Taken Union	159,687	167,303	167,564	167,595	-	-
5005 Sick Leave Taken Union	56,347	44,322	47,287	47,296	-	-
5007 Personal Leave Taken Union	16,048	11,427	14,484	14,487	-	-
5016 Vacation Sold at Retirement	-	8,189	7,621	7,812	-	-
5017 PEHP Vac Sold at Retirement	-	-	17,321	17,754	-	-
5020 Deferred Comp Match Union	50,288	52,006	79,675	85,218	-	-
5101 Vacation Relief	170,130	-	-	-	-	-
5105 Sick Relief	41,877	-	-	-	-	-
5106 On the Job Injury Relief	19,501	-	-	-	-	-
5110 Personal Leave Relief	21,376	-	-	-	-	-
5115 Vacant Slot Relief	51,874	-	-	-	-	-
5117 Regular Day Off Relief	54,326	-	-	-	-	-
5118 Standby Overtime	1,650	-	-	-	-	-
5120 Overtime Union	2,639	358,674	346,415	355,075	-	-
5201 PERS Taxes	447,267	371,333	473,941	477,764	-	-
5203 FICA/MEDI	109,757	115,642	143,137	144,291	-	-
5206 Worker's Comp	53,301	69,590	49,583	49,983	-	-
5207 TriMet/Wilsonville Tax	11,887	12,607	15,038	15,159	-	-
5208 OR Worker's Benefit Fund Tax	337	333	343	343	-	-
5210 Medical Ins Union	307,435	296,076	325,987	345,577	-	-
5220 Post Retire Ins Union	7,000	6,282	7,200	7,200	-	-
5245 OR Paid Family Medical Leave	-	-	-	7,545	-	-
5270 Uniform Allowance	1,885	2,303	3,600	3,480	-	-
Personnel Services	2,511,721	2,527,534	2,889,896	2,937,500	-	-
5300 Office Supplies	227	51	480	480	-	-
5301 Special Department Supplies	3,066	3,884	3,600	3,600	-	-
5302 Training Supplies	-	-	100	75	-	-
5307 Smoke Detector Program	-	278	200	200	-	-
5320 EMS Supplies	15,767	21,895	17,000	21,895	-	-
5321 Fire Fighting Supplies	3,220	3,928	3,300	3,383	-	-
5325 Protective Clothing	1,800	2,646	5,100	5,100	-	-
5330 Noncapital Furniture & Equip	3,604	199	-	-	-	-
5350 Apparatus Fuel/Lubricants	14,212	17,147	17,000	17,000	-	-
5365 M&R Firefight Equip	294	-	200	200	-	-
5366 M&R EMS Equip	36	-	-	-	-	-
5367 M&R Office Equip	1,107	1,248	1,650	1,650	-	-
5414 Other Professional Services	420	167	500	500	-	-
5415 Printing	-	-	25	25	-	-
5416 Building Services	7,115	4,418	-	-	-	-
5432 Natural Gas	2,157	3,089	2,400	3,089	-	-
5433 Electricity	10,016	11,045	10,200	11,045	-	-
5434 Water/Sewer	8,331	8,204	9,700	8,409	-	-
5436 Garbage	1,817	1,892	2,000	1,940	-	-
5480 Community/Open House/Outreach	91	34	200	200	-	-
5481 Community Education Materials	-	331	800	800	-	-
5484 Postage UPS & Shipping	-	12	-	-	-	-
5500 Dues & Subscriptions	15	-	100	100	-	-
5570 Misc Business Exp	447	593	600	600	-	-
5575 Laundry/Repair Expense	-	-	600	600	-	-
Materials and Services	73,741	81,060	75,755	80,891	-	-
Total Station 33 Sherwood	2,585,462	2,608,594	2,965,651	3,018,391	-	-



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 **12 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. Two EMT-Paramedics (each on a twelve-hour, two-shift schedule) respond to incidents utilizing **Car 34**.

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

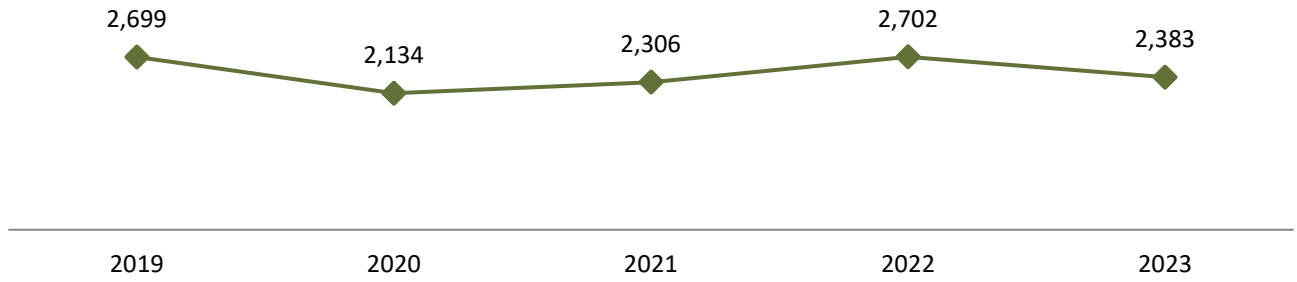
The 7.2 square miles of Station 34's first-due area includes most of Tualatin and a small southern portion of Durham.

Budget Summary

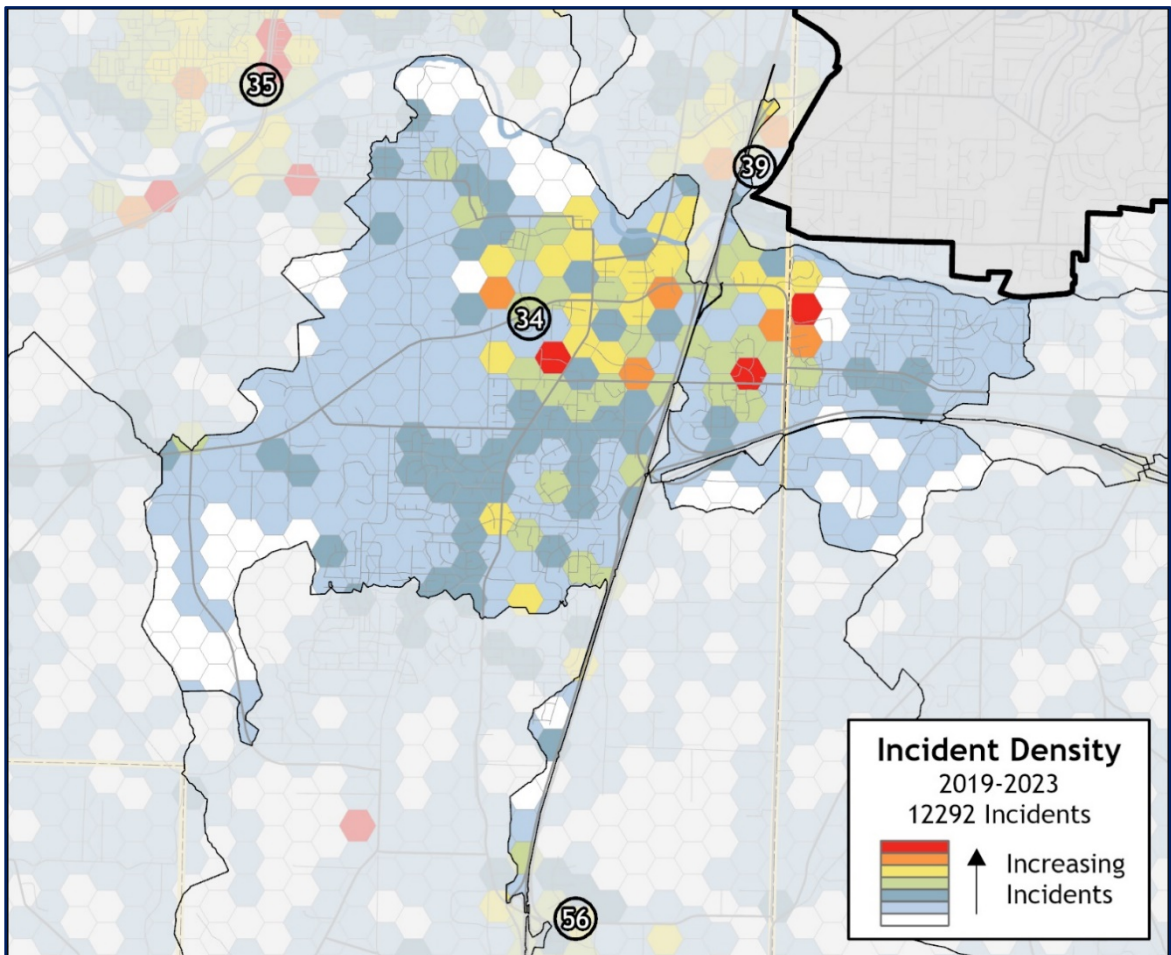
Expenditures	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget
Personnel Services	2,811,525	2,736,964	3,297,034	3,575,021
Materials and Services	89,210	89,146	75,795	82,712
Total Station 34 Tualatin	2,900,735	2,826,109	3,372,829	3,657,733



Station 34 Zone Incident Count (Calendar Year)



Incident Density (2019 - 2023)



Budget Detail

	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Proposed Budget	2024-25 Approved Budget	2024-25 Adopted Budget
10034 Station 34 Tualatin						
5001 Salaries & Wages Union	1,063,419	1,061,579	1,367,037	1,457,672	-	-
5003 Vacation Taken Union	174,625	168,786	192,380	205,135	-	-
5005 Sick Leave Taken Union	40,145	50,903	54,290	57,890	-	-
5007 Personal Leave Taken Union	11,827	17,694	16,629	17,732	-	-
5016 Vacation Sold at Retirement	-	-	8,762	9,561	-	-
5017 PEHP Vac Sold at Retirement	-	2,685	19,914	21,730	-	-
5020 Deferred Comp Match Union	57,636	54,953	91,603	104,306	-	-
5101 Vacation Relief	193,233	-	-	-	-	-
5105 Sick Relief	40,165	-	-	-	-	-
5106 On the Job Injury Relief	13,524	-	-	-	-	-
5107 Short Term Disability Relief	1,423	-	-	-	-	-
5110 Personal Leave Relief	15,414	-	-	-	-	-
5115 Vacant Slot Relief	70,670	-	-	-	-	-
5117 Regular Day Off Relief	99,861	-	-	-	-	-
5118 Standby Overtime	1,131	-	-	-	-	-
5120 Overtime Union	3,274	478,350	398,274	434,607	-	-
5201 PERS Taxes	489,201	388,420	544,314	584,777	-	-
5203 FICA/MEDI	127,172	125,684	164,390	176,610	-	-
5206 Worker's Comp	62,246	79,849	56,946	61,179	-	-
5207 TriMet/Wilsonville Tax	13,307	13,936	17,271	18,554	-	-
5208 OR Worker's Benefit Fund Tax	368	333	371	400	-	-
5210 Medical Ins Union	323,213	283,653	353,153	403,173	-	-
5220 Post Retire Ins Union	7,467	6,589	7,800	8,400	-	-
5245 OR Paid Family Medical Leave	-	-	-	9,235	-	-
5270 Uniform Allowance	2,203	3,550	3,900	4,060	-	-
Personnel Services	2,811,525	2,736,964	3,297,034	3,575,021	-	-
5300 Office Supplies	254	244	520	560	-	-
5301 Special Department Supplies	3,592	4,011	3,900	4,200	-	-
5302 Training Supplies	81	-	100	75	-	-
5307 Smoke Detector Program	-	-	200	200	-	-
5311 Haz Mat Response Materials	320	-	-	-	-	-
5320 EMS Supplies	16,266	17,797	18,000	17,797	-	-
5321 Fire Fighting Supplies	3,408	2,719	3,575	3,946	-	-
5325 Protective Clothing	9,065	7,020	5,525	5,950	-	-
5330 Noncapital Furniture & Equip	1,346	1,386	-	-	-	-
5350 Apparatus Fuel/Lubricants	12,649	12,748	10,000	10,500	-	-
5365 M&R Firefight Equip	49	131	200	200	-	-
5366 M&R EMS Equip	-	21	-	-	-	-
5367 M&R Office Equip	1,388	1,338	1,650	1,650	-	-
5414 Other Professional Services	347	236	500	500	-	-
5415 Printing	42	-	25	25	-	-
5416 Building Services	9,444	5,622	-	-	-	-
5432 Natural Gas	4,660	6,537	4,900	6,537	-	-
5433 Electricity	13,889	15,344	13,300	15,344	-	-
5434 Water/Sewer	9,170	10,203	8,900	10,458	-	-
5436 Garbage	2,313	2,459	2,300	2,520	-	-
5480 Community/Open House/Outreach	-	-	200	200	-	-
5481 Community Education Materials	217	458	750	750	-	-
5500 Dues & Subscriptions	-	-	100	100	-	-
5570 Misc Business Exp	428	305	650	700	-	-
5575 Laundry/Repair Expense	283	567	500	500	-	-
Materials and Services	89,210	89,146	75,795	82,712	-	-
Total Station 34 Tualatin	2,900,735	2,826,109	3,372,829	3,657,733	-	-



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**.

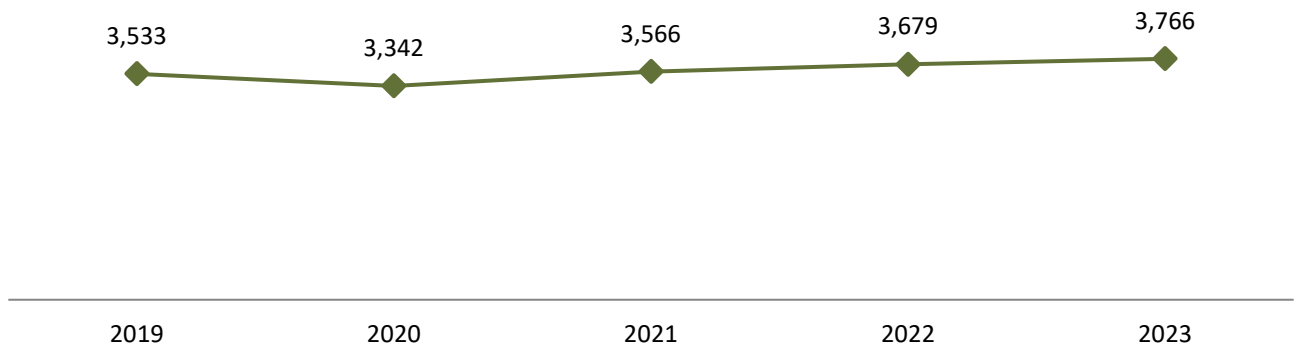
The 8.1 square miles of Station 35's station zone includes King City, portions of south Tigard and west Tualatin, and unincorporated territory in Washington County.

Budget Summary

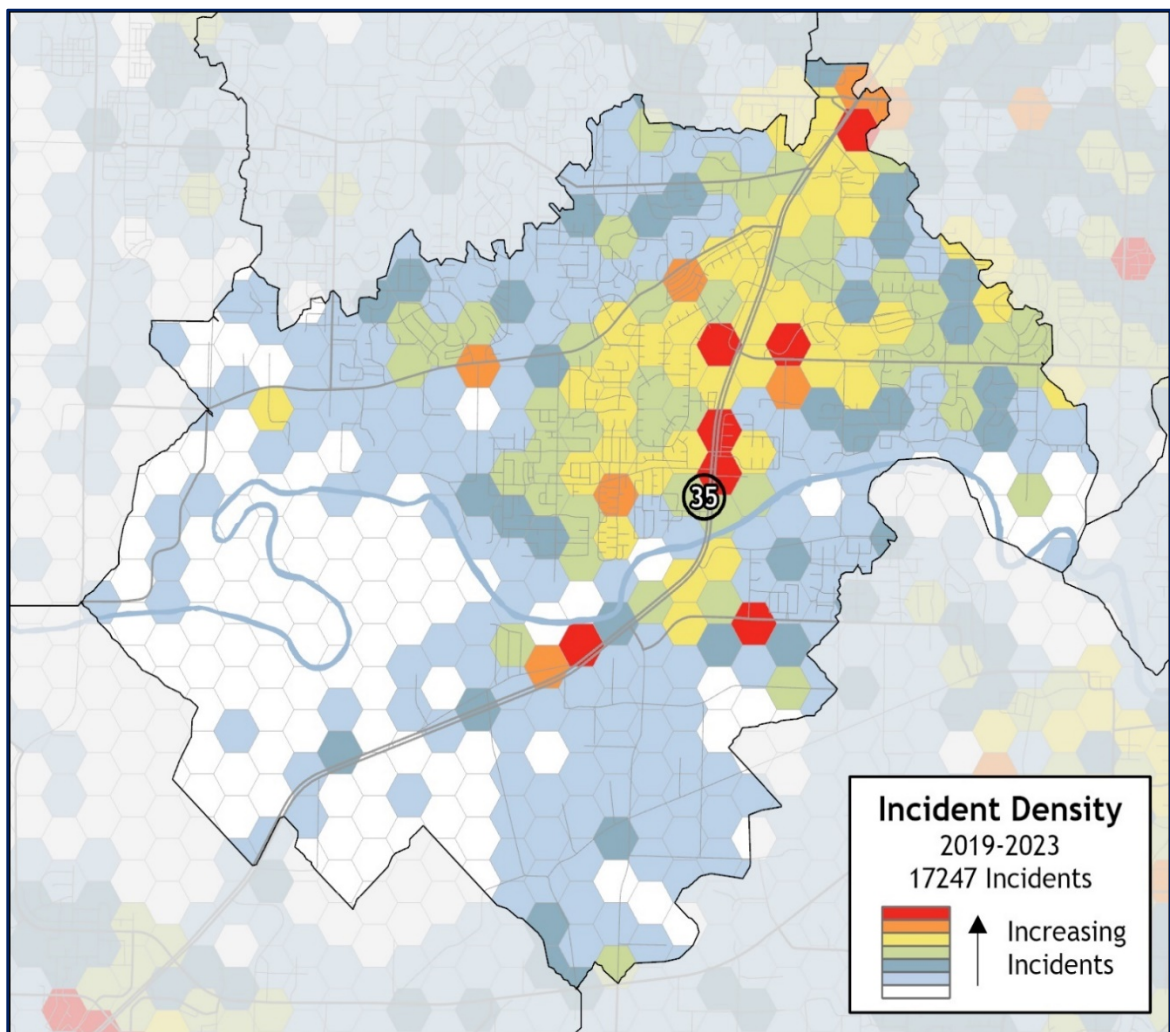
Expenditures	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget
Personnel Services	3,505,135	3,162,218	4,197,506	4,264,775
Materials and Services	91,282	109,274	98,885	108,375
Total Station 35 King City	3,596,417	3,271,493	4,296,391	4,373,150



Station 35 Zone Incident Count (Calendar Year)



Incident Density (2019 - 2023)



Budget Detail

	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Proposed Budget	2024-25 Approved Budget	2024-25 Adopted Budget
10035 Station 35 King City						
5001 Salaries & Wages Union	1,293,838	1,295,878	1,722,371	1,721,102	-	-
5003 Vacation Taken Union	172,136	161,261	242,385	242,206	-	-
5005 Sick Leave Taken Union	48,511	59,131	68,402	68,351	-	-
5007 Personal Leave Taken Union	19,778	19,340	20,952	20,936	-	-
5016 Vacation Sold at Retirement	25,183	18,217	11,014	11,289	-	-
5017 PEHP Vac Sold at Retirement	5,451	-	25,032	25,657	-	-
5020 Deferred Comp Match Union	66,880	58,598	115,146	123,156	-	-
5101 Vacation Relief	210,184	-	-	-	-	-
5105 Sick Relief	39,994	-	-	-	-	-
5106 On the Job Injury Relief	22,065	-	-	-	-	-
5107 Short Term Disability Relief	1,309	-	-	-	-	-
5110 Personal Leave Relief	23,367	-	-	-	-	-
5115 Vacant Slot Relief	117,984	-	-	-	-	-
5117 Regular Day Off Relief	92,423	-	-	-	-	-
5118 Standby Overtime	2,785	-	-	-	-	-
5120 Overtime Union	43,379	450,748	500,636	513,149	-	-
5201 PERS Taxes	589,082	419,759	685,414	690,457	-	-
5203 FICA/MEDI	153,696	148,722	207,004	208,527	-	-
5206 Worker's Comp	79,803	97,465	71,707	72,235	-	-
5207 TriMet/Wilsonville Tax	16,521	15,242	21,748	21,908	-	-
5208 OR Worker's Benefit Fund Tax	538	463	514	514	-	-
5210 Medical Ins Union	460,731	401,572	488,981	518,365	-	-
5220 Post Retire Ins Union	11,612	9,751	10,800	10,800	-	-
5245 OR Paid Family Medical Leave	-	-	-	10,903	-	-
5270 Uniform Allowance	7,885	6,071	5,400	5,220	-	-
Personnel Services	3,505,135	3,162,218	4,197,506	4,264,775	-	-
5300 Office Supplies	80	695	720	720	-	-
5301 Special Department Supplies	6,310	5,494	5,400	5,400	-	-
5302 Training Supplies	-	-	100	75	-	-
5307 Smoke Detector Program	-	130	500	500	-	-
5320 EMS Supplies	35,314	37,552	34,000	37,551	-	-
5321 Fire Fighting Supplies	2,572	3,396	4,950	5,074	-	-
5325 Protective Clothing	1,257	2,640	7,650	7,650	-	-
5350 Apparatus Fuel/Lubricants	13,722	27,529	18,500	23,000	-	-
5365 M&R Firefight Equip	49	180	200	200	-	-
5367 M&R Office Equip	1,170	1,187	1,650	1,650	-	-
5414 Other Professional Services	298	507	600	600	-	-
5415 Printing	-	25	25	25	-	-
5416 Building Services	8,300	5,858	-	-	-	-
5432 Natural Gas	2,763	3,871	3,500	3,871	-	-
5433 Electricity	10,420	11,098	9,840	11,098	-	-
5434 Water/Sewer	6,796	6,959	7,100	7,133	-	-
5436 Garbage	1,698	1,637	2,000	1,678	-	-
5480 Community/Open House/Outreach	-	-	200	200	-	-
5481 Community Education Materials	-	93	300	300	-	-
5500 Dues & Subscriptions	-	-	100	100	-	-
5570 Misc Business Exp	496	424	900	900	-	-
5575 Laundry/Repair Expense	37	-	650	650	-	-
Materials and Services	91,282	109,274	98,885	108,375	-	-
Total Station 35 King City	3,596,417	3,271,493	4,296,391	4,373,150	-	-



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.

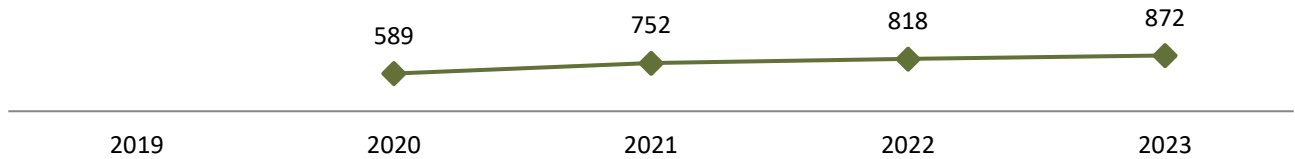
The 2.0 square miles of Station 39's station zone includes Rivergrove, most of Durham, and small portions of southeast Tigard and north Tualatin.

Budget Summary

Expenditures	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget
Personnel Services	1,773,156	1,801,874	2,041,336	2,076,507
Materials and Services	62,620	52,461	55,485	56,354
Total Station 39 McEwan Road	1,835,776	1,854,335	2,096,821	2,132,861

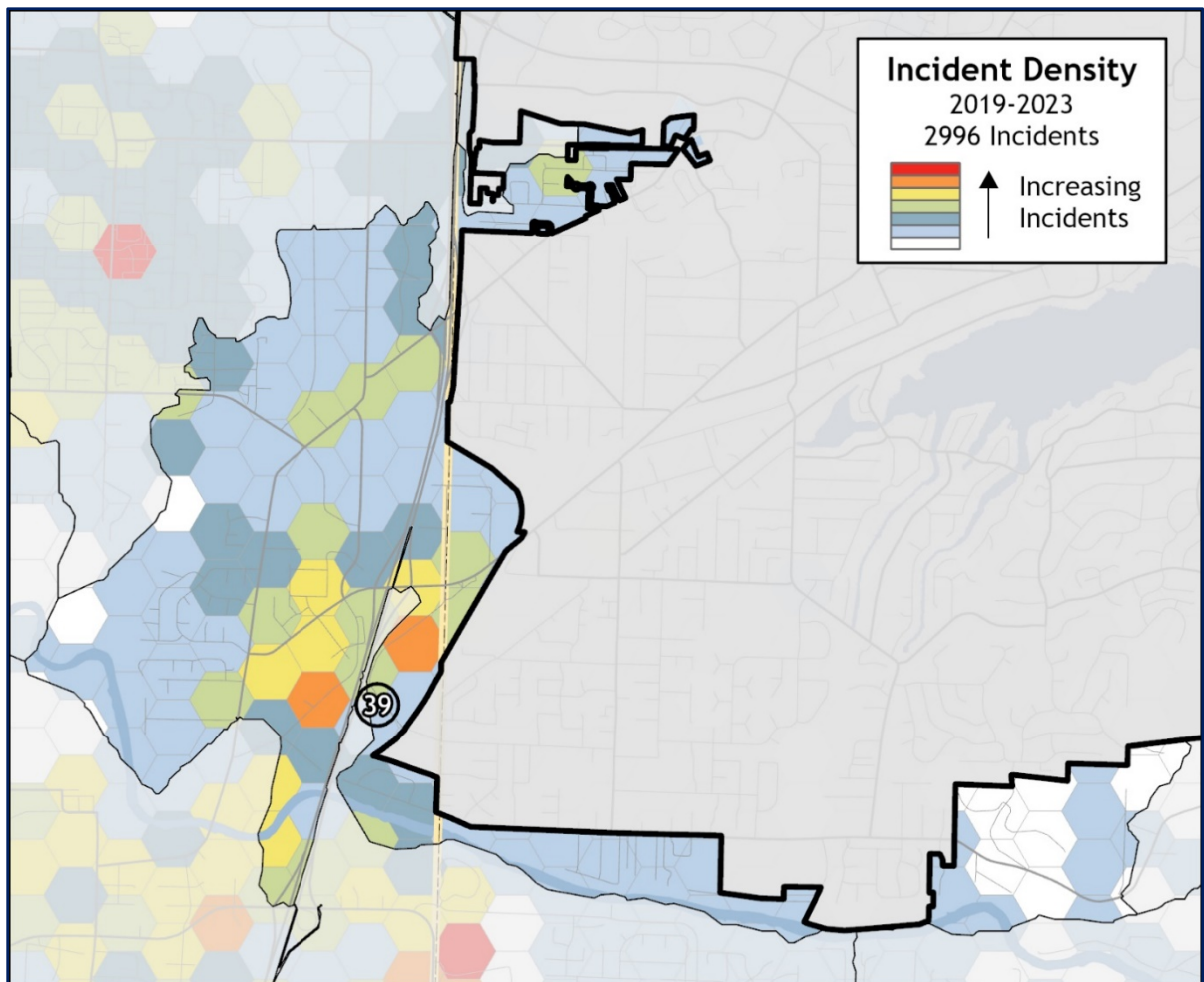


Station 39 Zone Incident Count (Calendar Year)*



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

Incident Density (2019 - 2023)



Budget Detail

	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Proposed Budget	2024-25 Approved Budget	2024-25 Adopted Budget
10039 Station 39 McEwan Road						
5001 Salaries & Wages Union	603,910	717,216	846,999	848,477	-	-
5003 Vacation Taken Union	144,443	134,307	119,196	119,404	-	-
5005 Sick Leave Taken Union	23,891	25,039	33,638	33,696	-	-
5007 Personal Leave Taken Union	9,691	13,022	10,303	10,321	-	-
5016 Vacation Sold at Retirement	-	-	5,430	5,565	-	-
5017 PEHP Vac Sold at Retirement	41,050	-	12,340	12,649	-	-
5020 Deferred Comp Match Union	38,994	43,564	56,765	60,714	-	-
5101 Vacation Relief	144,725	-	-	-	-	-
5105 Sick Relief	16,727	-	-	-	-	-
5106 On the Job Injury Relief	16,194	-	-	-	-	-
5107 Short Term Disability Relief	1,505	-	-	-	-	-
5110 Personal Leave Relief	10,742	-	-	-	-	-
5115 Vacant Slot Relief	37,906	-	-	-	-	-
5117 Regular Day Off Relief	32,499	-	-	-	-	-
5118 Standby Overtime	2,321	-	-	-	-	-
5120 Overtime Union	2,645	262,630	246,805	252,975	-	-
5201 PERS Taxes	324,342	276,316	337,263	340,385	-	-
5203 FICA/MEDI	75,547	84,052	101,858	102,801	-	-
5206 Worker's Comp	37,335	49,368	35,284	35,611	-	-
5207 TriMet/Wilsonville Tax	8,204	9,166	10,701	10,800	-	-
5208 OR Worker's Benefit Fund Tax	200	204	229	229	-	-
5210 Medical Ins Union	194,098	180,208	217,325	230,385	-	-
5220 Post Retire Ins Union	4,450	4,450	4,800	4,800	-	-
5245 OR Paid Family Medical Leave	-	-	-	5,375	-	-
5270 Uniform Allowance	1,736	2,332	2,400	2,320	-	-
Personnel Services	1,773,156	1,801,874	2,041,336	2,076,507	-	-
5300 Office Supplies	276	207	320	320	-	-
5301 Special Department Supplies	2,352	3,032	2,400	2,400	-	-
5302 Training Supplies	-	-	100	75	-	-
5307 Smoke Detector Program	-	-	300	300	-	-
5320 EMS Supplies	7,524	10,177	10,000	10,177	-	-
5321 Fire Fighting Supplies	538	2,959	2,200	2,255	-	-
5325 Protective Clothing	1,948	1,600	3,400	3,400	-	-
5330 Noncapital Furniture & Equip	942	-	-	-	-	-
5350 Apparatus Fuel/Lubricants	8,176	9,948	10,000	10,000	-	-
5365 M&R Firefight Equip	49	108	200	200	-	-
5367 M&R Office Equip	1,646	1,502	1,650	1,650	-	-
5414 Other Professional Services	46	82	200	200	-	-
5415 Printing	-	-	25	25	-	-
5416 Building Services	15,168	(782)	-	-	-	-
5432 Natural Gas	2,182	2,662	3,090	2,662	-	-
5433 Electricity	12,091	11,973	11,000	11,973	-	-
5434 Water/Sewer	7,712	7,926	7,500	8,124	-	-
5436 Garbage	1,603	1,066	1,600	1,093	-	-
5480 Community/Open House/Outreach	-	-	200	200	-	-
5481 Community Education Materials	-	-	500	500	-	-
5500 Dues & Subscriptions	-	-	100	100	-	-
5570 Misc Business Exp	367	-	400	400	-	-
5575 Laundry/Repair Expense	-	-	300	300	-	-
Materials and Services	62,620	52,461	55,485	56,354	-	-
Total Station 39 McEwan Road	1,835,776	1,854,335	2,096,821	2,132,861		



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 and Utility Pickup 350**.

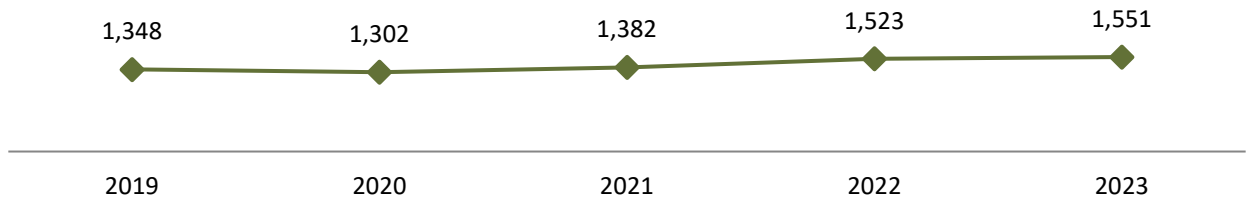
The 4.6 square miles of Station 50's station zone includes the west side of Tigard, a small portion of south Beaverton along Scholls Ferry Road, and portions of unincorporated Washington County and Bull Mountain.

Budget Summary

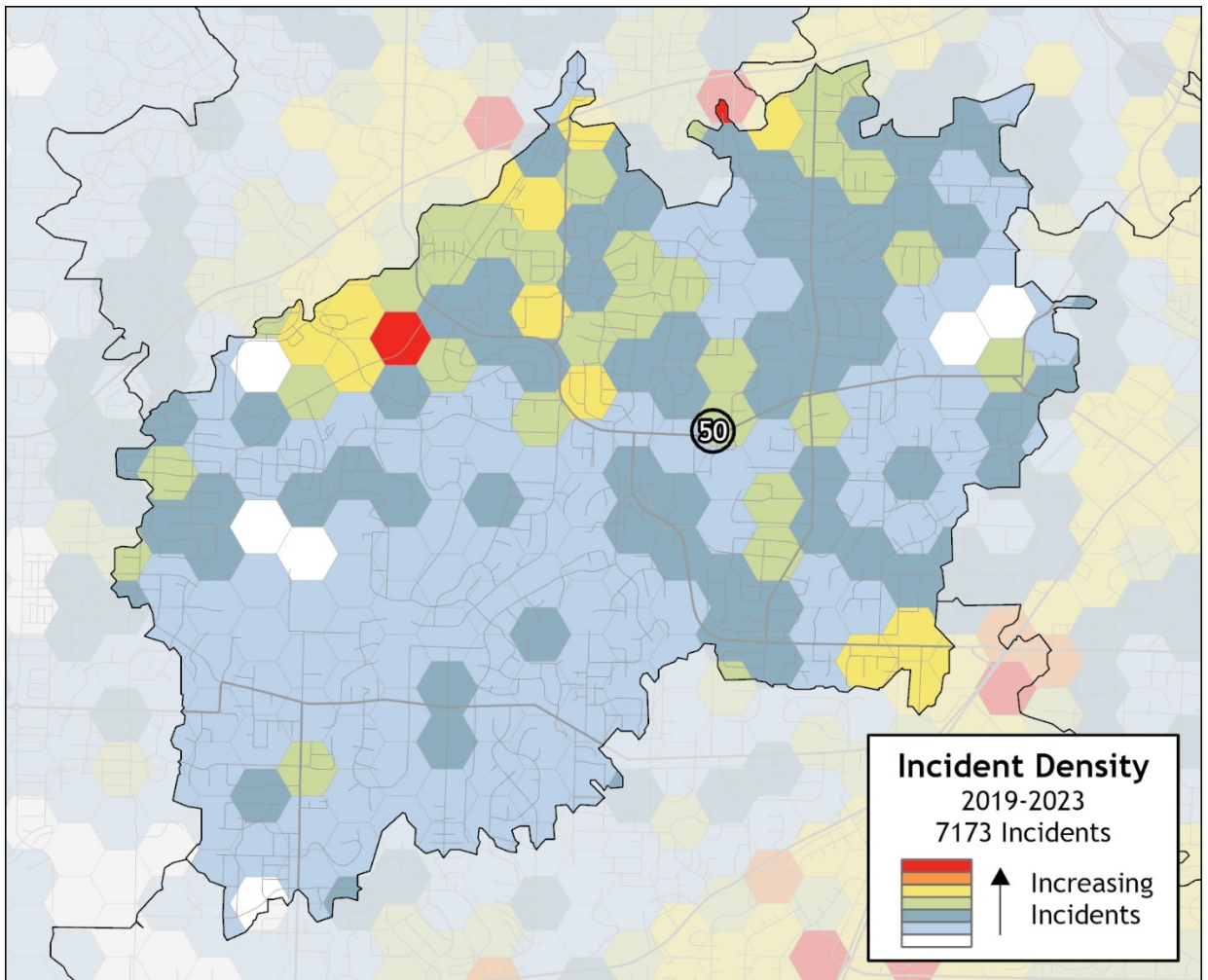
Expenditures	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget
Personnel Services	2,666,658	2,855,686	2,846,962	2,894,059
Materials and Services	91,515	97,284	74,805	84,442
Total Station 50 Walnut	2,758,173	2,952,970	2,921,767	2,978,501



Station 50 Zone Incident Count (Calendar Year)



Incident Density (2019 - 2023)



Budget Detail

	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Proposed Budget	2023-24 Approved Budget	2023-24 Adopted Budget
10050 Station 50 Walnut						
5001 Salaries & Wages Union	903,182	1,068,902	1,171,040	1,171,249	-	-
5003 Vacation Taken Union	176,368	207,129	164,798	164,827	-	-
5005 Sick Leave Taken Union	30,048	43,621	46,506	46,515	-	-
5007 Personal Leave Taken Union	9,451	9,684	14,245	14,248	-	-
5016 Vacation Sold at Retirement	-	13,616	7,486	7,673	-	-
5017 PEHP Vac Sold at Retirement	2,181	2,428	17,013	17,438	-	-
5020 Deferred Comp Match Union	55,242	65,181	78,258	83,702	-	-
5101 Vacation Relief	268,530	-	-	-	-	-
5105 Sick Relief	46,350	-	-	-	-	-
5106 On the Job Injury Relief	27,652	-	-	-	-	-
5110 Personal Leave Relief	24,565	-	-	-	-	-
5115 Vacant Slot Relief	71,855	-	-	-	-	-
5117 Regular Day Off Relief	66,895	-	-	-	-	-
5118 Standby Overtime	1,762	-	-	-	-	-
5120 Overtime Union	4,104	498,244	340,253	348,759	-	-
5201 PERS Taxes	494,091	428,316	465,970	469,722	-	-
5203 FICA/MEDI	117,192	130,781	140,729	141,862	-	-
5206 Worker's Comp	55,295	68,622	48,749	49,142	-	-
5207 TriMet/Wilsonville Tax	12,739	14,495	14,785	14,904	-	-
5208 OR Worker's Benefit Fund Tax	355	357	343	343	-	-
5210 Medical Ins Union	289,948	296,275	325,987	345,577	-	-
5220 Post Retire Ins Union	6,728	7,000	7,200	7,200	-	-
5245 OR Paid Family Medical Leave	-	-	-	7,418	-	-
5270 Uniform Allowance	2,123	1,035	3,600	3,480	-	-
Personnel Services	2,666,658	2,855,686	2,846,962	2,894,059	-	-
5300 Office Supplies	477	79	480	480	-	-
5301 Special Department Supplies	4,516	4,935	3,600	3,600	-	-
5302 Training Supplies	-	-	100	75	-	-
5307 Smoke Detector Program	-	119	200	200	-	-
5320 EMS Supplies	10,472	13,317	9,000	13,317	-	-
5321 Fire Fighting Supplies	4,408	2,788	3,300	3,383	-	-
5325 Protective Clothing	1,507	5,074	5,100	5,100	-	-
5330 Noncapital Furniture & Equip	3,082	1,733	-	-	-	-
5350 Apparatus Fuel/Lubricants	17,141	22,694	13,000	18,000	-	-
5365 M&R Firefight Equip	38	49	200	200	-	-
5367 M&R Office Equip	1,281	1,186	1,650	1,650	-	-
5414 Other Professional Services	-	46	400	400	-	-
5415 Printing	-	22	25	25	-	-
5416 Building Services	13,925	8,646	-	-	-	-
5432 Natural Gas	4,087	5,040	3,500	5,040	-	-
5433 Electricity	15,217	15,126	14,000	15,126	-	-
5434 Water/Sewer	12,618	13,187	16,000	13,516	-	-
5436 Garbage	1,989	2,029	2,000	2,080	-	-
5480 Community/Open House/Outreach	-	-	200	200	-	-
5481 Community Education Materials	34	509	800	800	-	-
5500 Dues & Subscriptions	-	-	100	100	-	-
5570 Misc Business Exp	334	36	600	600	-	-
5575 Laundry/Repair Expense	390	668	550	550	-	-
Materials and Services	91,515	97,284	74,805	84,442	-	-
Total Station 50 Walnut	2,758,173	2,952,970	2,921,767	2,978,501	-	-



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 **24 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. TVF&R's **Technical Rescue Team** is also housed at Station 51.

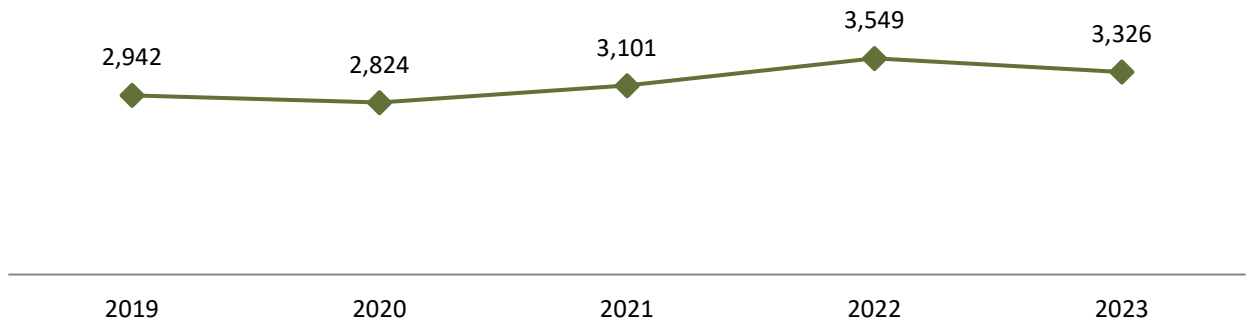
The 5.0 square miles of Station 51's station zone includes a large portion of Tigard.

Budget Summary

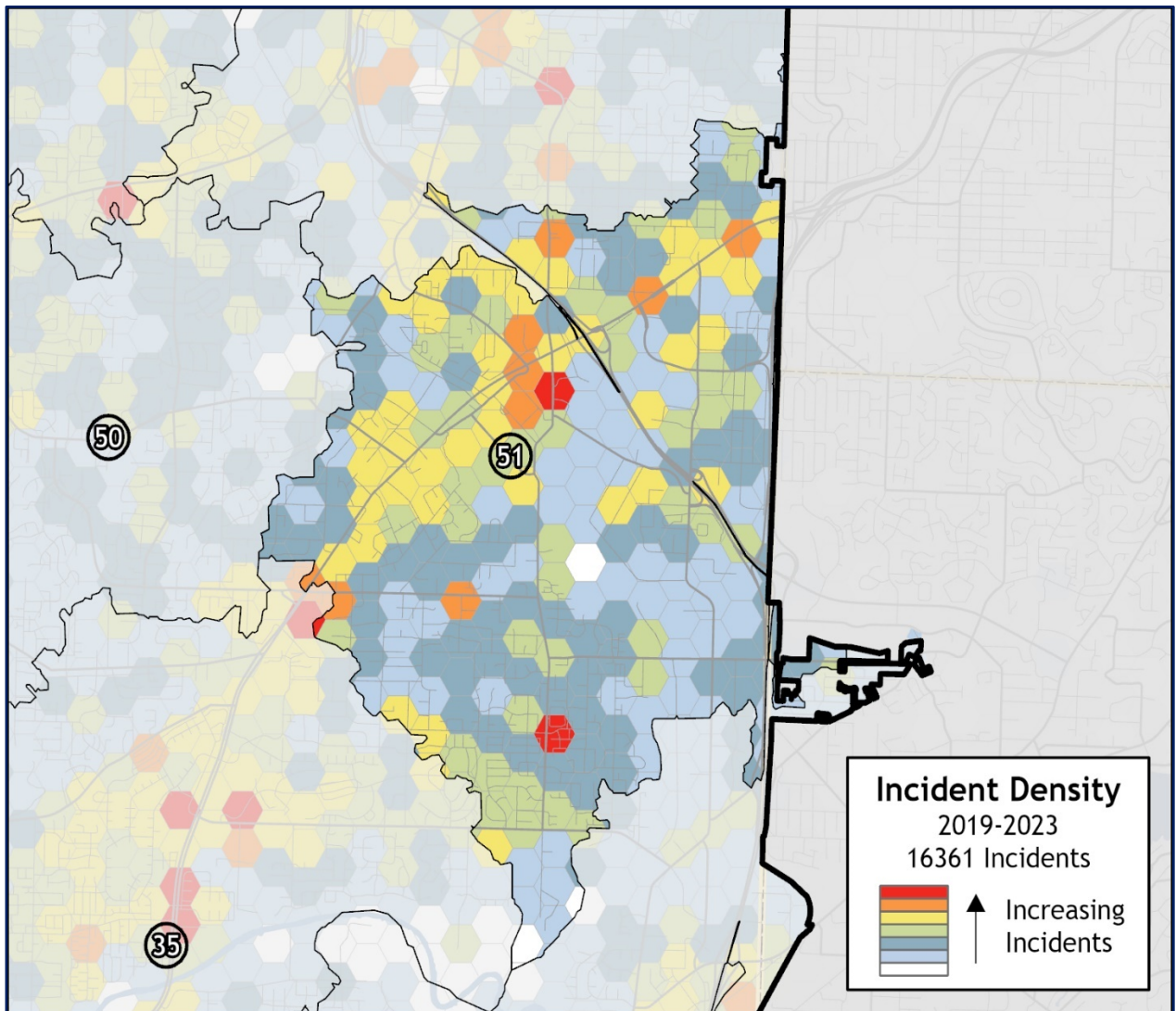
Expenditures	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget
Personnel Services	6,117,983	6,493,135	6,332,560	6,220,090
Materials and Services	142,536	132,980	113,625	123,723
Total Station 51 Tigard	6,260,519	6,626,116	6,446,185	6,343,813



Station 51 Zone Incident Count (Calendar Year)



Incident Density (2019 - 2023)



Budget Detail

	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Proposed Budget	2024-25 Approved Budget	2024-25 Adopted Budget
10051 Station 51 Tigard						
5001 Salaries & Wages Union	2,077,090	2,386,556	2,625,261	2,541,080	-	-
5003 Vacation Taken Union	359,741	350,357	369,446	357,600	-	-
5005 Sick Leave Taken Union	92,593	77,876	104,259	100,916	-	-
5007 Personal Leave Taken Union	32,839	36,439	31,935	30,911	-	-
5016 Vacation Sold at Retirement	-	-	16,826	16,668	-	-
5017 PEHP Vac Sold at Retirement	33,649	113,757	38,241	37,881	-	-
5020 Deferred Comp Match Union	123,560	133,668	175,909	181,830	-	-
5101 Vacation Relief	519,967	-	-	-	-	-
5105 Sick Relief	119,141	-	-	-	-	-
5106 On the Job Injury Relief	42,902	-	-	-	-	-
5107 Short Term Disability Relief	2,588	-	-	-	-	-
5110 Personal Leave Relief	66,148	-	-	-	-	-
5115 Vacant Slot Relief	182,177	-	-	-	-	-
5117 Regular Day Off Relief	265,795	-	-	-	-	-
5118 Standby Overtime	3,449	-	-	-	-	-
5120 Overtime Union	6,760	1,299,515	764,821	757,627	-	-
5201 PERS Taxes	1,118,320	971,680	1,045,293	1,019,409	-	-
5203 FICA/MEDI	262,081	285,373	315,692	307,875	-	-
5206 Worker's Comp	120,938	155,537	109,357	106,650	-	-
5207 TriMet/Wilsonville Tax	29,504	32,882	33,166	32,345	-	-
5208 OR Worker's Benefit Fund Tax	781	784	714	686	-	-
5210 Medical Ins Union	638,262	624,780	679,140	691,154	-	-
5220 Post Retire Ins Union	14,650	14,600	15,000	14,400	-	-
5245 OR Paid Family Medical Leave	-	-	-	16,098	-	-
5270 Uniform Allowance	5,046	9,331	7,500	6,960	-	-
Personnel Services	6,117,983	6,493,135	6,332,560	6,220,090	-	-
5300 Office Supplies	162	174	1,000	960	-	-
5301 Special Department Supplies	7,885	8,236	7,500	7,200	-	-
5302 Training Supplies	-	-	100	75	-	-
5307 Smoke Detector Program	188	258	400	400	-	-
5320 EMS Supplies	22,848	22,172	19,000	22,172	-	-
5321 Fire Fighting Supplies	8,419	2,651	8,875	8,765	-	-
5325 Protective Clothing	21,647	14,580	10,625	10,200	-	-
5330 Noncapital Furniture & Equip	2,344	806	-	-	-	-
5350 Apparatus Fuel/Lubricants	29,190	31,367	22,000	25,000	-	-
5365 M&R Firefight Equip	725	3,027	750	750	-	-
5367 M&R Office Equip	1,286	1,270	1,650	1,650	-	-
5414 Other Professional Services	313	363	550	550	-	-
5415 Printing	-	-	25	25	-	-
5416 Building Services	7,115	3,463	-	-	-	-
5432 Natural Gas	5,461	8,285	5,500	8,285	-	-
5433 Electricity	15,605	15,787	15,200	15,787	-	-
5434 Water/Sewer	14,662	16,138	15,000	16,540	-	-
5436 Garbage	2,365	2,306	2,400	2,364	-	-
5480 Community/Open House/Outreach	-	92	200	200	-	-
5481 Community Education Materials	242	208	500	500	-	-
5484 Postage UPS & Shipping	6	-	-	-	-	-
5500 Dues & Subscriptions	-	-	100	100	-	-
5570 Misc Business Exp	1,499	896	1,250	1,200	-	-
5575 Laundry/Repair Expense	572	902	1,000	1,000	-	-
Materials and Services	142,536	132,980	113,625	123,723	-	-
Total Station 51 Tigard	6,260,519	6,626,116	6,446,185	6,343,813	-	-



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** or **Medic 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.

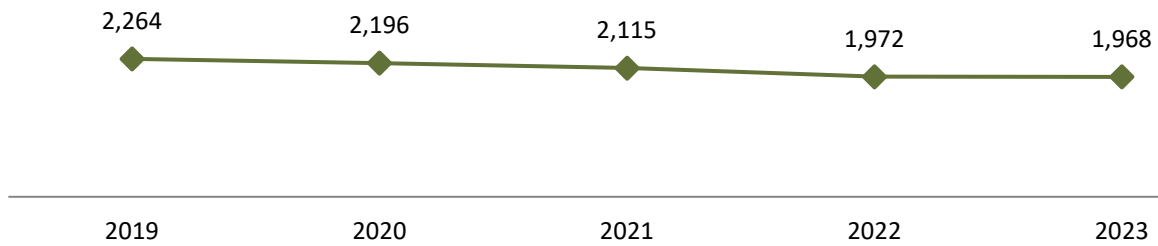
The 13.9 square miles of Station 52's station zone includes central and south Wilsonville to the Willamette River and unincorporated Clackamas County to the west near the Yamhill County border.

Budget Summary

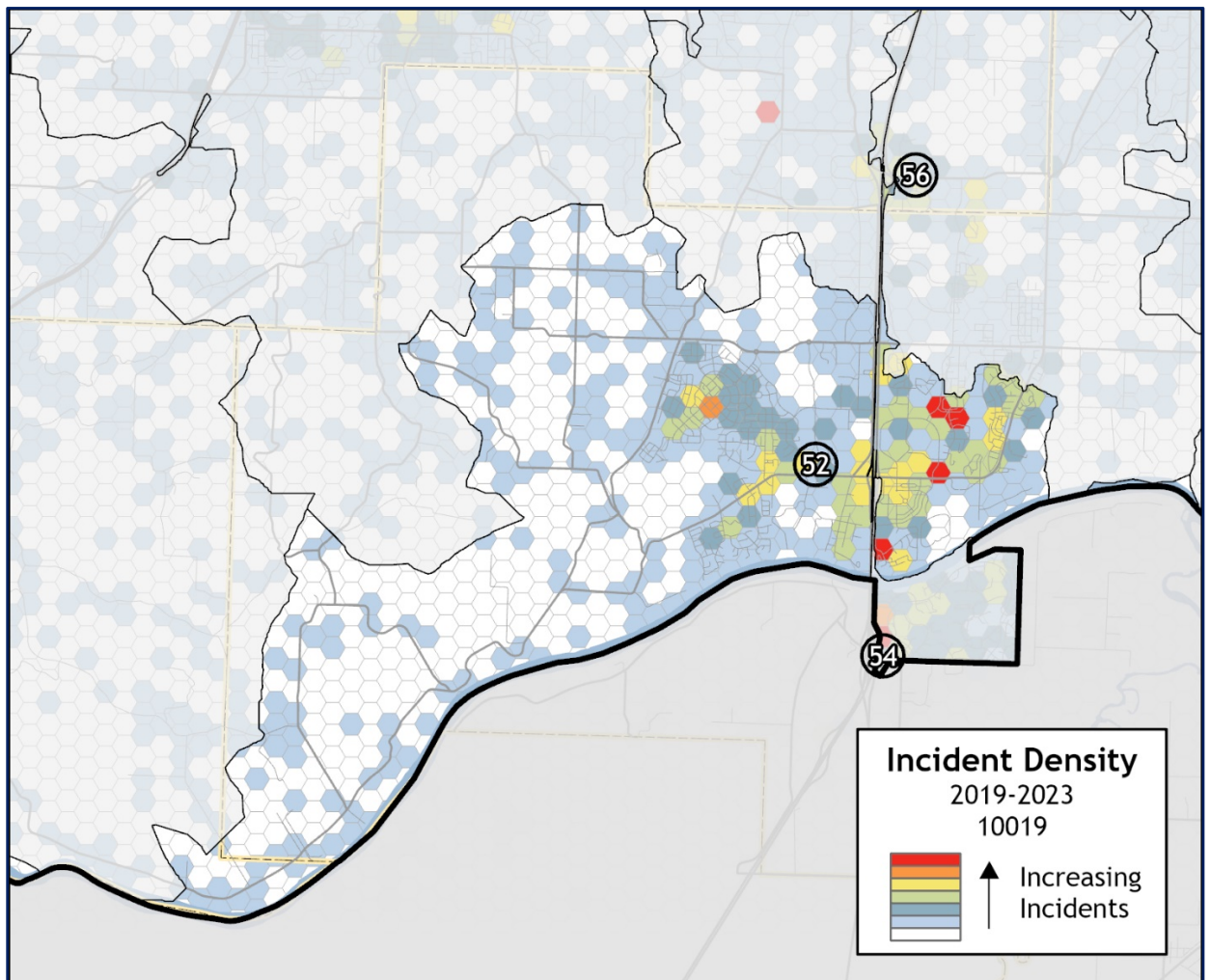
Expenditures	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget
Personnel Services	2,302,385	2,547,597	2,845,326	2,891,593
Materials and Services	93,354	81,547	79,905	81,322
Total Station 52 Wilsonville	2,395,739	2,629,144	2,925,231	2,972,915



Station 52 Zone Incident Count (Calendar Year)



Incident Density (2019 - 2023)



Budget Detail

	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Proposed Budget	2024-25 Approved Budget	2024-25 Adopted Budget
10052 Station 52 Wilsonville						
5001 Salaries & Wages Union	859,581	955,784	1,170,034	1,169,739	-	-
5003 Vacation Taken Union	153,825	210,890	164,656	164,614	-	-
5005 Sick Leave Taken Union	44,272	44,747	46,466	46,455	-	-
5007 Personal Leave Taken Union	21,651	23,268	14,233	14,229	-	-
5016 Vacation Sold at Retirement	-	-	7,486	7,673	-	-
5017 PEHP Vac Sold at Retirement	7,265	61,175	17,013	17,438	-	-
5020 Deferred Comp Match Union	53,127	59,223	78,258	83,702	-	-
5101 Vacation Relief	144,831	-	-	-	-	-
5105 Sick Relief	33,461	-	-	-	-	-
5106 On the Job Injury Relief	10,097	-	-	-	-	-
5110 Personal Leave Relief	14,300	-	-	-	-	-
5115 Vacant Slot Relief	37,116	-	-	-	-	-
5117 Regular Day Off Relief	50,727	-	-	-	-	-
5118 Standby Overtime	1,464	-	-	-	-	-
5120 Overtime Union	2,975	334,537	340,253	348,759	-	-
5201 PERS Taxes	408,016	375,862	465,666	469,266	-	-
5203 FICA/MEDI	102,149	112,488	140,638	141,725	-	-
5206 Worker's Comp	61,288	68,574	48,718	49,094	-	-
5207 TriMet/Wilsonville Tax	6,960	7,572	14,775	14,889	-	-
5208 OR Worker's Benefit Fund Tax	312	311	343	343	-	-
5210 Medical Ins Union	280,196	283,132	325,987	345,577	-	-
5220 Post Retire Ins Union	6,745	7,439	7,200	7,200	-	-
5245 OR Paid Family Medical Leave	-	-	-	7,410	-	-
5270 Uniform Allowance	2,028	2,595	3,600	3,480	-	-
Personnel Services	2,302,385	2,547,597	2,845,326	2,891,593	-	-
5300 Office Supplies	315	70	480	480	-	-
5301 Special Department Supplies	3,766	4,413	3,600	3,600	-	-
5302 Training Supplies	-	-	100	75	-	-
5307 Smoke Detector Program	78	93	200	200	-	-
5320 EMS Supplies	25,664	19,348	21,000	19,348	-	-
5321 Fire Fighting Supplies	2,946	2,037	3,300	3,383	-	-
5325 Protective Clothing	4,658	5,395	5,100	5,100	-	-
5330 Noncapital Furniture & Equip	-	32	-	-	-	-
5350 Apparatus Fuel/Lubricants	18,923	13,494	12,000	12,500	-	-
5365 M&R Firefight Equip	98	180	200	200	-	-
5367 M&R Office Equip	1,216	1,226	1,650	1,650	-	-
5414 Other Professional Services	87	135	250	250	-	-
5415 Printing	-	-	25	25	-	-
5416 Building Services	6,401	2,482	-	-	-	-
5432 Natural Gas	5,270	7,451	5,300	7,451	-	-
5433 Electricity	11,440	12,302	11,900	12,302	-	-
5434 Water/Sewer	8,868	9,830	10,000	10,075	-	-
5436 Garbage	2,445	2,422	2,600	2,483	-	-
5480 Community/Open House/Outreach	-	-	200	200	-	-
5481 Community Education Materials	-	138	500	500	-	-
5500 Dues & Subscriptions	39	-	100	100	-	-
5570 Misc Business Exp	944	499	600	600	-	-
5575 Laundry/Repair Expense	195	-	800	800	-	-
Materials and Services	93,354	81,547	79,905	81,322	-	-
Total Station 52 Wilsonville	2,395,739	2,629,144	2,925,231	2,972,915	-	-



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** and can also respond in **Medic 53** when needed. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment. Two EMT-Paramedics (each on a twelve-hour, two-shift schedule) respond to incidents utilizing **Car 53**.

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

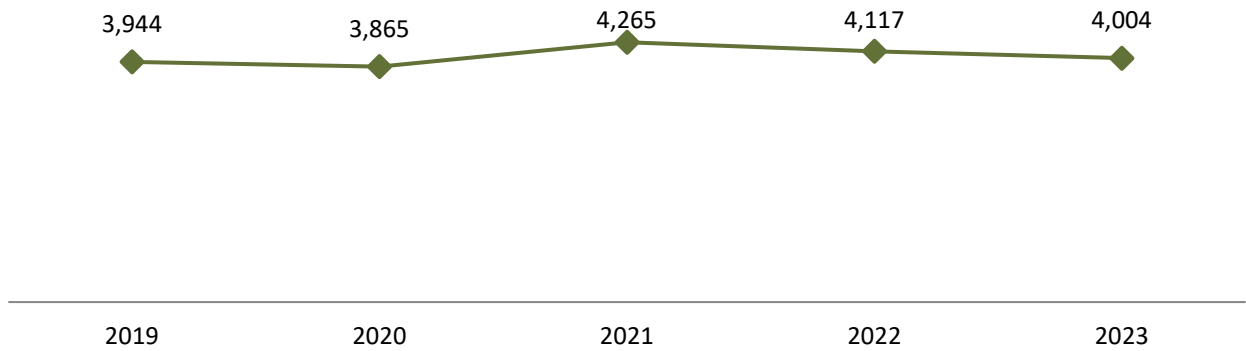
The 6.6 square miles of Station 53's station zone includes southeast Beaverton, portions of north Tigard, and unincorporated Washington County (Progress).

Budget Summary

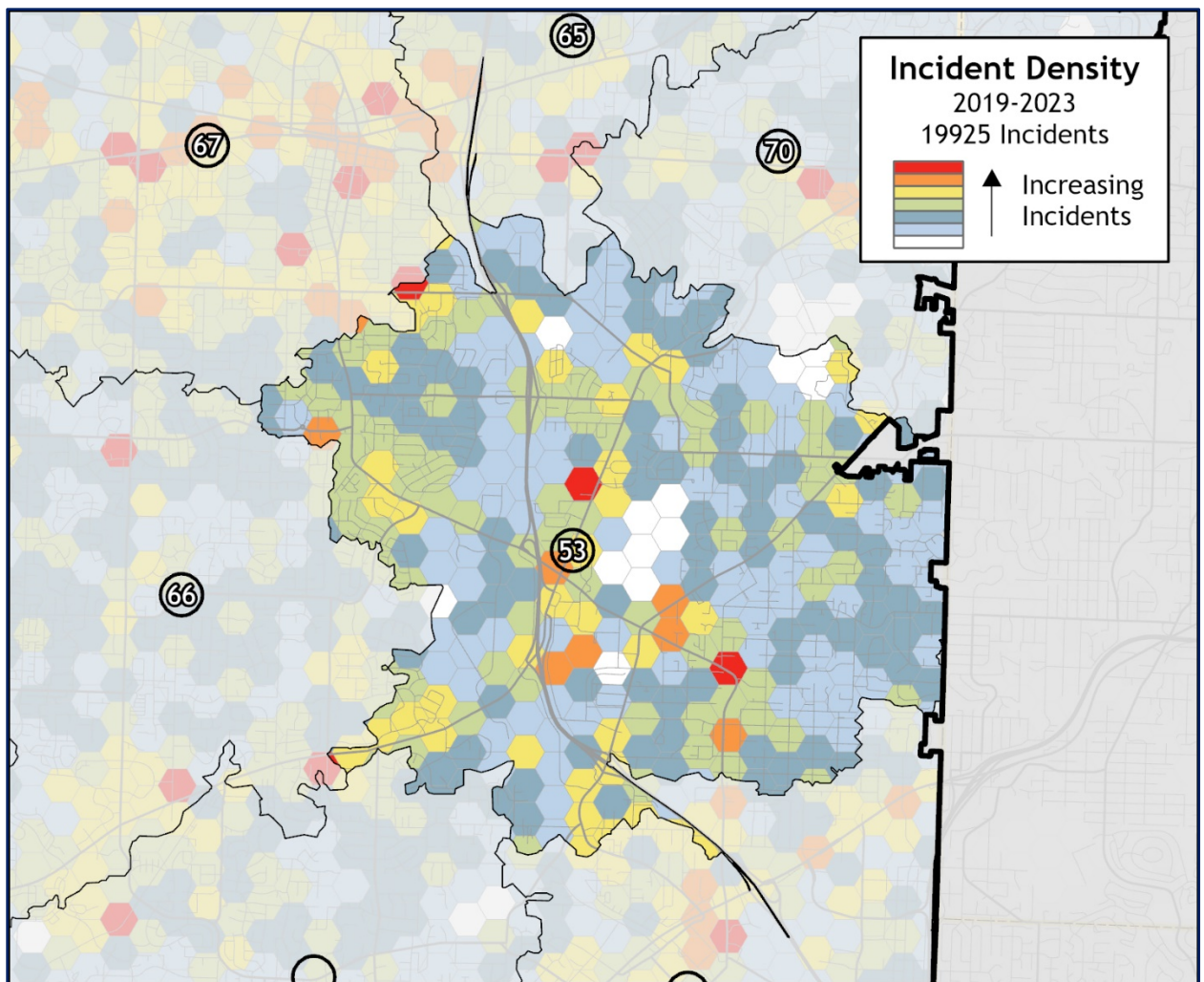
Expenditures	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget
Personnel Services	2,813,577	2,760,848	3,057,034	3,551,617
Materials and Services	111,240	141,098	91,885	106,600
Total Station 53 Progress	2,924,817	2,901,946	3,148,919	3,658,217



Station 53 Zone Incident Count (Calendar Year)



Incident Density (2019 - 2023)



Budget Detail

	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Proposed Budget	2024-25 Approved Budget	2024-25 Adopted Budget
10053 Station 53 Progress						
5001 Salaries & Wages Union	979,250	1,060,689	1,268,195	1,446,872	-	-
5003 Vacation Taken Union	151,692	138,579	178,470	203,615	-	-
5005 Sick Leave Taken Union	43,018	46,606	50,365	57,461	-	-
5007 Personal Leave Taken Union	15,127	8,208	15,427	17,601	-	-
5016 Vacation Sold at Retirement	-	-	8,129	9,491	-	-
5017 PEHP Vac Sold at Retirement	2,181	-	18,476	21,569	-	-
5020 Deferred Comp Match Union	55,990	59,829	84,990	103,533	-	-
5101 Vacation Relief	234,466	-	-	-	-	-
5105 Sick Relief	55,954	-	-	-	-	-
5106 On the Job Injury Relief	14,305	-	-	-	-	-
5107 Short Term Disability Relief	1,505	-	-	-	-	-
5110 Personal Leave Relief	21,028	-	-	-	-	-
5115 Vacant Slot Relief	93,421	-	-	-	-	-
5117 Regular Day Off Relief	123,967	-	-	-	-	-
5118 Standby Overtime	1,402	-	-	-	-	-
5120 Overtime Union	2,134	536,206	369,520	431,387	-	-
5201 PERS Taxes	500,358	398,583	504,972	580,444	-	-
5203 FICA/MEDI	123,448	129,343	152,508	175,302	-	-
5206 Worker's Comp	57,699	74,158	52,830	60,726	-	-
5207 TriMet/Wilsonville Tax	13,563	14,184	16,022	18,417	-	-
5208 OR Worker's Benefit Fund Tax	380	348	343	400	-	-
5210 Medical Ins Union	312,921	283,923	325,987	403,173	-	-
5220 Post Retire Ins Union	7,050	6,600	7,200	8,400	-	-
5245 OR Paid Family Medical Leave	-	-	-	9,166	-	-
5270 Uniform Allowance	2,715	3,592	3,600	4,060	-	-
Personnel Services	2,813,577	2,760,848	3,057,034	3,551,617	-	-
5300 Office Supplies	536	223	480	560	-	-
5301 Special Department Supplies	5,296	5,033	3,600	4,200	-	-
5302 Training Supplies	-	-	100	75	-	-
5307 Smoke Detector Program	275	340	400	400	-	-
5311 Haz Mat Response Materials	288	-	-	-	-	-
5320 EMS Supplies	25,662	29,315	25,000	29,315	-	-
5321 Fire Fighting Supplies	1,971	2,670	3,300	3,946	-	-
5325 Protective Clothing	8,599	14,910	5,100	5,950	-	-
5330 Noncapital Furniture & Equip	3,000	2,521	-	-	-	-
5350 Apparatus Fuel/Lubricants	14,239	29,350	14,000	20,000	-	-
5365 M&R Firefight Equip	49	196	200	200	-	-
5367 M&R Office Equip	1,317	1,221	1,650	1,650	-	-
5414 Other Professional Services	430	118	450	450	-	-
5415 Printing	-	-	25	25	-	-
5416 Building Services	15,116	16,429	-	-	-	-
5432 Natural Gas	2,380	2,352	2,200	2,352	-	-
5433 Electricity	19,315	21,639	21,000	21,639	-	-
5434 Water/Sewer	9,652	11,575	10,500	11,864	-	-
5436 Garbage	1,698	1,682	1,730	1,724	-	-
5480 Community/Open House/Outreach	-	-	200	200	-	-
5481 Community Education Materials	-	480	500	500	-	-
5500 Dues & Subscriptions	-	-	100	100	-	-
5570 Misc Business Exp	874	442	600	700	-	-
5575 Laundry/Repair Expense	543	601	750	750	-	-
Materials and Services	111,240	141,098	91,885	106,600	-	-
Total Station 53 Progress	2,924,817	2,901,946	3,148,919	3,658,217	-	-



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).

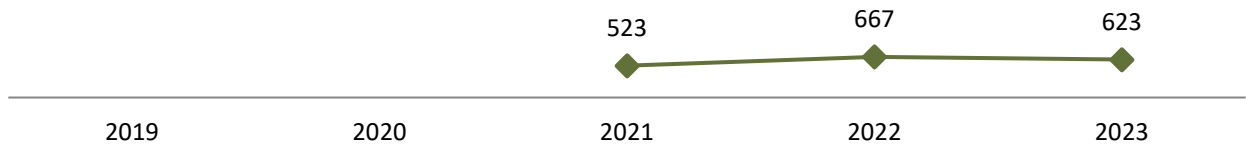
The 0.8 square miles of Station 54's station zone includes the Wilsonville community of Charbonneau.

Budget Summary

Expenditures	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget
Personnel Services	1,398,505	1,510,056	1,546,355	1,573,194
Materials and Services	777,002	120,356	143,315	45,152
Total Station 54 Charbonneau	2,175,507	1,630,413	1,689,670	1,618,346

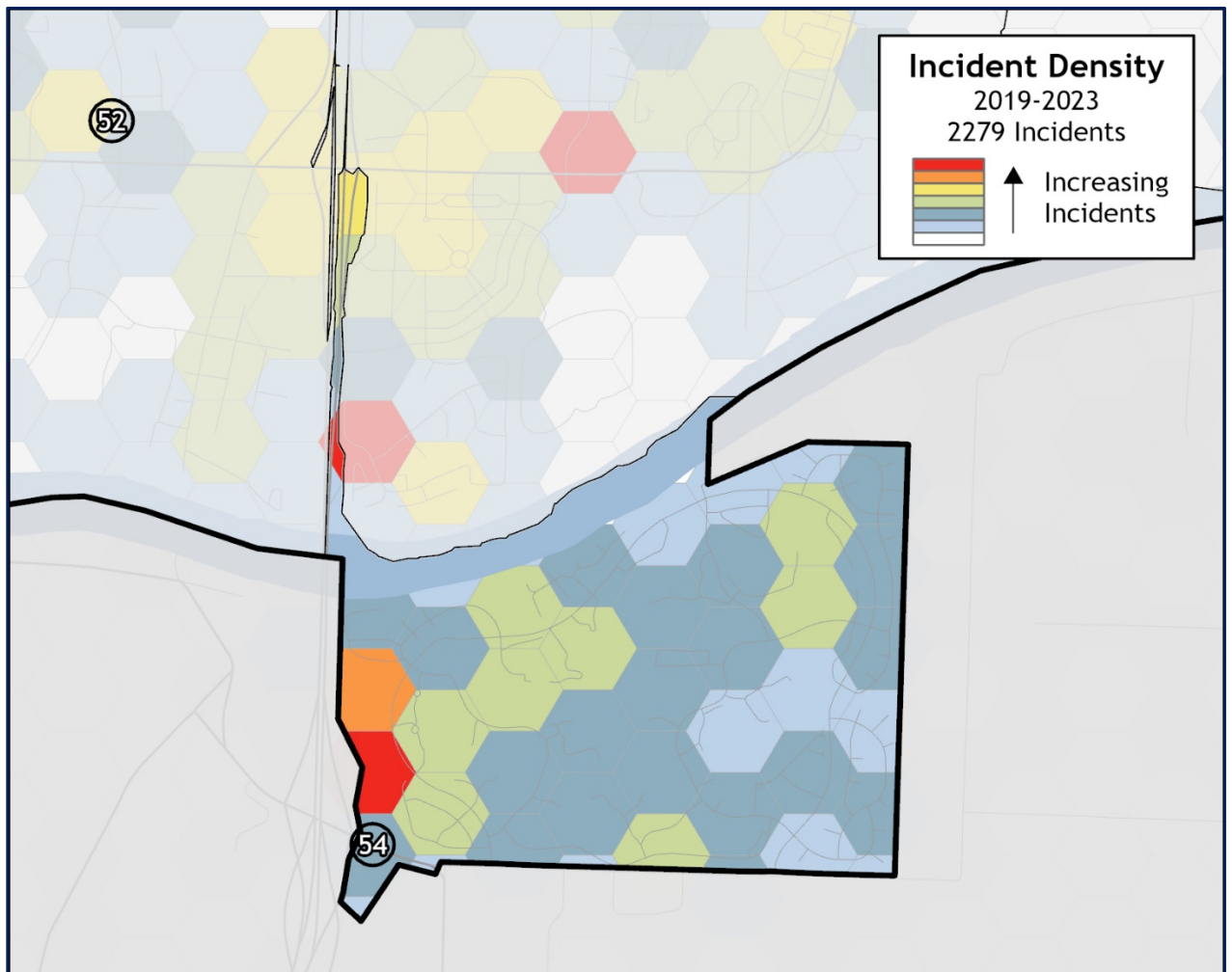


Station 54 Zone Incident Count (Calendar Year)*



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

Incident Density (2019 – 2023)



Budget Detail

	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Proposed Budget	2024-25 Approved Budget	2024-25 Adopted Budget
10054 Station 54 Charbonneau						
5001 Salaries & Wages Union	504,555	575,982	642,369	643,655	-	-
5003 Vacation Taken Union	97,558	109,759	90,399	90,580	-	-
5005 Sick Leave Taken Union	19,693	16,785	25,511	25,562	-	-
5007 Personal Leave Taken Union	6,970	8,425	7,814	7,830	-	-
5016 Vacation Sold at Retirement	-	-	4,119	4,222	-	-
5017 PEHP Vac Sold at Retirement	-	2,895	9,361	9,595	-	-
5020 Deferred Comp Match Union	29,672	32,172	43,062	46,058	-	-
5101 Vacation Relief	88,626	-	-	-	-	-
5105 Sick Relief	25,590	-	-	-	-	-
5106 On the Job Injury Relief	4,824	-	-	-	-	-
5107 Short Term Disability Relief	4,294	-	-	-	-	-
5110 Personal Leave Relief	14,347	-	-	-	-	-
5115 Vacant Slot Relief	33,722	-	-	-	-	-
5117 Regular Day Off Relief	54,835	-	-	-	-	-
5118 Standby Overtime	1,150	-	-	-	-	-
5120 Overtime Union	4,394	273,900	187,226	191,907	-	-
5201 PERS Taxes	258,040	217,694	255,798	258,216	-	-
5203 FICA/MEDI	60,301	68,753	77,254	77,985	-	-
5206 Worker's Comp	22,478	37,478	26,761	27,014	-	-
5207 TriMet/Wilsonville Tax	4,965	7,584	8,116	8,193	-	-
5208 OR Worker's Benefit Fund Tax	182	182	171	171	-	-
5210 Medical Ins Union	156,465	153,161	162,994	172,788	-	-
5220 Post Retire Ins Union	4,706	3,502	3,600	3,600	-	-
5245 OR Paid Family Medical Leave	-	-	-	4,078	-	-
5270 Uniform Allowance	1,135	1,783	1,800	1,740	-	-
Personnel Services	1,398,505	1,510,056	1,546,355	1,573,194	-	-
5300 Office Supplies	321	165	240	240	-	-
5301 Special Department Supplies	4,398	1,550	1,800	1,800	-	-
5302 Training Supplies	-	-	100	75	-	-
5307 Smoke Detector Program	-	-	200	200	-	-
5320 EMS Supplies	17,130	24,221	25,000	24,221	-	-
5321 Fire Fighting Supplies	101	1,294	1,650	1,691	-	-
5325 Protective Clothing	90	762	2,550	2,550	-	-
5330 Noncapital Furniture & Equip	2,123	-	-	-	-	-
5350 Apparatus Fuel/Lubricants	10,168	15,247	8,000	11,000	-	-
5365 M&R Firefight Equip	49	159	200	200	-	-
5367 M&R Office Equip	1,068	1,105	1,650	1,650	-	-
5414 Other Professional Services	-	12	200	200	-	-
5415 Printing	23	25	25	25	-	-
5416 Building Services	2,917	3,120	-	-	-	-
5436 Garbage	-	-	800	-	-	-
5445 Rent/Lease of Building	12,209	27,425	99,600	-	-	-
5480 Community/Open House/Outreach	-	-	200	200	-	-
5481 Community Education Materials	-	-	500	500	-	-
5500 Dues & Subscriptions	-	-	100	100	-	-
5570 Misc Business Exp	158	65	300	300	-	-
5575 Laundry/Repair Expense	-	-	200	200	-	-
5681 Lease Asset Building	642,007	-	-	-	-	-
5720 Lease Financing Principal	80,215	38,647	-	-	-	-
5721 Lease Financing Interest	4,027	6,557	-	-	-	-
Materials and Services	777,002	120,356	143,315	45,152	-	-
	2,175,507	1,630,413	1,689,670	1,618,346	-	-



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.

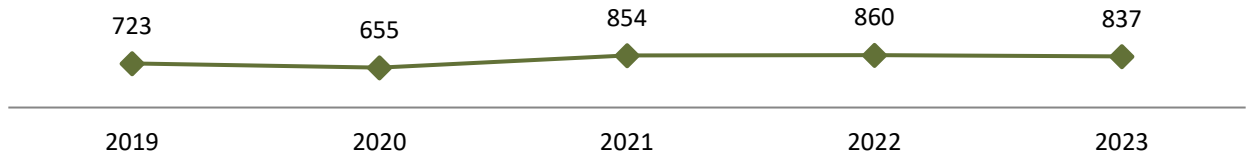
The 6.7 square miles of Station 55's station zone includes northwest portions of West Linn as well as unincorporated areas of Clackamas County towards the Stafford area.

Budget Summary

Expenditures	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget
Personnel Services	2,907,907	2,937,984	2,927,162	2,975,887
Materials and Services	70,815	83,900	63,955	66,839
Total Station 55 Rosemont	2,978,721	3,021,884	2,991,117	3,042,726

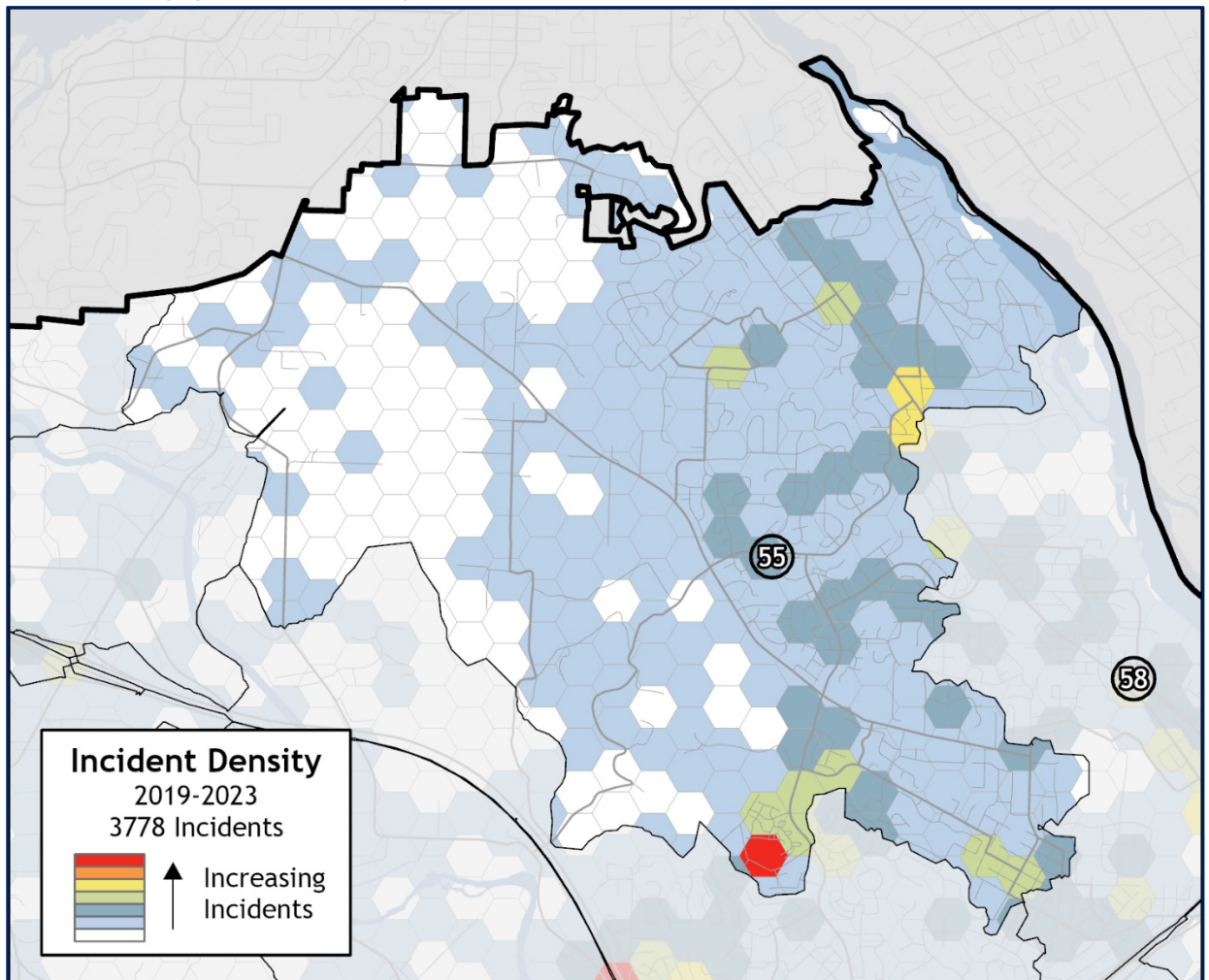


Station 55 Zone Incident Count (Calendar Year)*



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

Incident Density (2019 - 2023)



Budget Detail

	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Proposed Budget	2024-25 Approved Budget	2024-25 Adopted Budget
10055 Station 55 Rosemont						
5001 Salaries & Wages Union	977,734	1,108,719	1,207,979	1,208,634	-	-
5003 Vacation Taken Union	193,826	169,003	169,996	170,088	-	-
5005 Sick Leave Taken Union	19,859	18,278	47,973	47,999	-	-
5007 Personal Leave Taken Union	12,417	11,323	14,695	14,703	-	-
5016 Vacation Sold at Retirement	29,268	22,371	7,734	7,928	-	-
5017 PEHP Vac Sold at Retirement	16,606	8,655	17,578	18,018	-	-
5020 Deferred Comp Match Union	59,731	64,192	80,860	86,485	-	-
5101 Vacation Relief	271,876	-	-	-	-	-
5105 Sick Relief	66,866	-	-	-	-	-
5106 On the Job Injury Relief	16,211	-	-	-	-	-
5107 Short Term Disability Relief	3,926	-	-	-	-	-
5110 Personal Leave Relief	35,271	-	-	-	-	-
5115 Vacant Slot Relief	75,745	-	-	-	-	-
5117 Regular Day Off Relief	67,547	-	-	-	-	-
5118 Standby Overtime	3,409	-	-	-	-	-
5120 Overtime Union	3,514	559,813	351,567	360,356	-	-
5201 PERS Taxes	533,410	469,642	480,860	484,870	-	-
5203 FICA/MEDI	125,520	126,125	145,226	146,437	-	-
5206 Worker's Comp	55,319	71,387	50,307	50,727	-	-
5207 TriMet/Wilsonville Tax	13,813	14,869	15,257	15,385	-	-
5208 OR Worker's Benefit Fund Tax	381	369	343	343	-	-
5210 Medical Ins Union	317,124	283,439	325,987	345,577	-	-
5220 Post Retire Ins Union	7,250	6,800	7,200	7,200	-	-
5245 OR Paid Family Medical Leave	-	-	-	7,657	-	-
5270 Uniform Allowance	1,283	2,998	3,600	3,480	-	-
Personnel Services	2,907,907	2,937,984	2,927,162	2,975,887	-	-
5300 Office Supplies	221	414	480	480	-	-
5301 Special Department Supplies	4,754	3,664	3,600	3,600	-	-
5302 Training Supplies	-	-	100	75	-	-
5307 Smoke Detector Program	156	438	200	200	-	-
5320 EMS Supplies	9,580	13,304	9,000	13,304	-	-
5321 Fire Fighting Supplies	2,039	5,642	5,300	5,383	-	-
5325 Protective Clothing	2,372	4,651	5,100	5,100	-	-
5350 Apparatus Fuel/Lubricants	13,207	12,761	9,500	10,500	-	-
5365 M&R Firefight Equip	115	8,383	750	750	-	-
5367 M&R Office Equip	1,294	2,359	1,650	1,650	-	-
5414 Other Professional Services	306	-	200	200	-	-
5415 Printing	-	-	25	25	-	-
5416 Building Services	12,311	8,503	-	-	-	-
5432 Natural Gas	1,407	1,265	2,000	1,265	-	-
5433 Electricity	13,676	14,865	13,700	14,865	-	-
5434 Water/Sewer	8,618	7,163	10,000	7,342	-	-
5436 Garbage	-	-	250	-	-	-
5480 Community/Open House/Outreach	-	-	200	200	-	-
5481 Community Education Materials	-	237	500	500	-	-
5500 Dues & Subscriptions	-	-	100	100	-	-
5570 Misc Business Exp	251	251	600	600	-	-
5575 Laundry/Repair Expense	506	-	700	700	-	-
Materials and Services	70,815	83,900	63,955	66,839	-	-
	2,978,721	3,021,884	2,991,117	3,042,726	-	-



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** or **Medic 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.

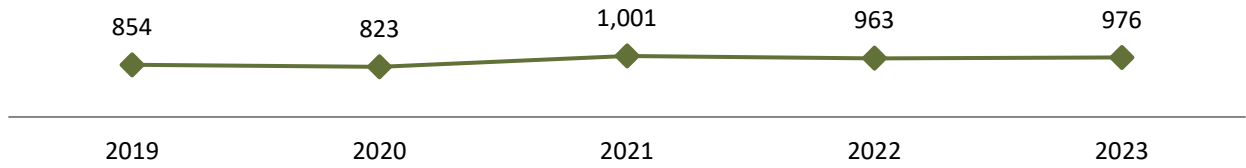
The 12.0 square miles of Station 56's station zone includes the south end of Tualatin, north side of Wilsonville, and unincorporated Washington and Clackamas counties.

Budget Summary

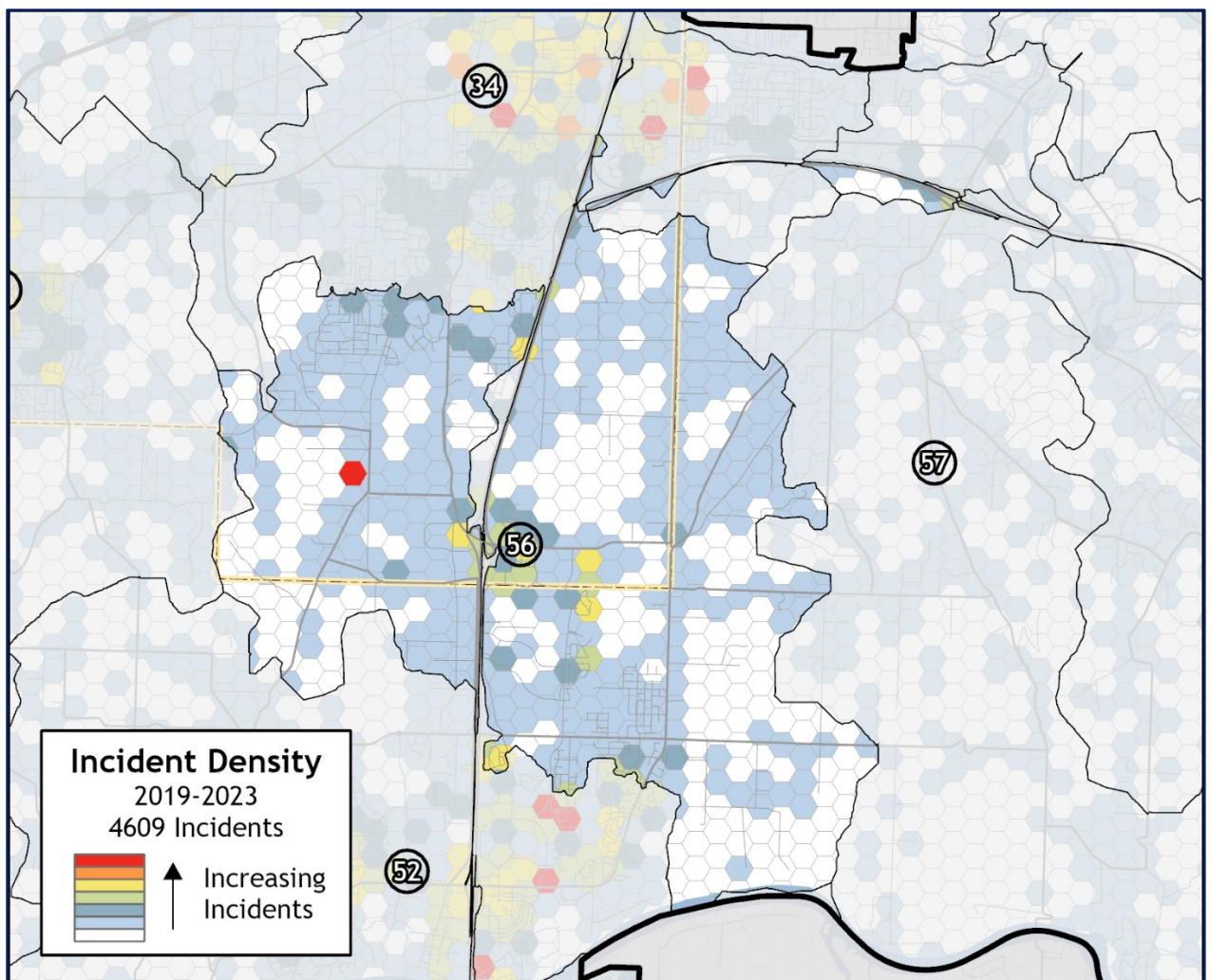
Expenditures	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget
Personnel Services	2,844,268	2,814,066	2,934,467	2,983,407
Materials and Services	151,615	168,269	97,855	102,793
Total Station 56 Elligsen Road	2,995,883	2,982,335	3,032,322	3,086,200



Station 56 Zone Incident Count (Calendar Year)



Incident Density (2019 - 2023)



Budget Detail

		2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Proposed Budget	2024-25 Approved Budget	2024-25 Adopted Budget
10056 Station 56 Elligsen Road							
5001	Salaries & Wages Union	922,881	1,054,988	1,211,365	1,212,104	-	-
5003	Vacation Taken Union	184,984	180,619	170,472	170,576	-	-
5005	Sick Leave Taken Union	42,367	38,697	48,108	48,137	-	-
5007	Personal Leave Taken Union	16,130	10,383	14,736	14,745	-	-
5016	Vacation Sold at Retirement	-	-	7,757	7,951	-	-
5017	PEHP Vac Sold at Retirement	7,227	2,276	17,629	18,070	-	-
5020	Deferred Comp Match Union	55,018	58,111	81,093	86,734	-	-
5101	Vacation Relief	274,250	-	-	-	-	-
5105	Sick Relief	74,316	-	-	-	-	-
5106	On the Job Injury Relief	34,064	-	-	-	-	-
5110	Personal Leave Relief	34,004	-	-	-	-	-
5115	Vacant Slot Relief	76,031	-	-	-	-	-
5117	Regular Day Off Relief	91,677	-	-	-	-	-
5118	Standby Overtime	2,744	-	-	-	-	-
5120	Overtime Union	13,039	537,737	352,576	361,390	-	-
5201	PERS Taxes	515,310	410,925	482,216	486,262	-	-
5203	FICA/MEDI	121,837	125,807	145,636	146,858	-	-
5206	Worker's Comp	55,798	70,606	50,449	50,872	-	-
5207	TriMet/Wilsonville Tax	13,824	14,472	15,300	15,429	-	-
5208	OR Worker's Benefit Fund Tax	380	362	343	343	-	-
5210	Medical Ins Union	296,981	298,907	325,987	345,577	-	-
5220	Post Retire Ins Union	8,300	6,889	7,200	7,200	-	-
5245	OR Paid Family Medical Leave	-	-	-	7,679	-	-
5270	Uniform Allowance	3,105	3,287	3,600	3,480	-	-
	Personnel Services	2,844,268	2,814,066	2,934,467	2,983,407	-	-
5300	Office Supplies	63	77	480	480	-	-
5301	Special Department Supplies	4,076	3,945	3,600	3,600	-	-
5302	Training Supplies	3	-	100	75	-	-
5307	Smoke Detector Program	-	93	200	200	-	-
5320	EMS Supplies	13,307	13,617	13,000	13,617	-	-
5321	Fire Fighting Supplies	6,779	3,346	5,300	5,383	-	-
5325	Protective Clothing	1,461	7,180	5,100	5,100	-	-
5330	Noncapital Furniture & Equip	1,658	1,612	-	-	-	-
5350	Apparatus Fuel/Lubricants	22,777	21,334	16,000	18,000	-	-
5365	M&R Firefight Equip	98	426	750	750	-	-
5367	M&R Office Equip	1,252	1,211	1,650	1,650	-	-
5414	Other Professional Services	42	-	150	150	-	-
5415	Printing	24	-	25	25	-	-
5416	Building Services	51,821	62,994	-	-	-	-
5432	Natural Gas	1,762	2,200	1,900	2,200	-	-
5433	Electricity	29,978	31,859	28,000	31,859	-	-
5434	Water/Sewer	12,825	14,943	17,000	15,316	-	-
5436	Garbage	3,068	3,013	3,300	3,088	-	-
5480	Community/Open House/Outreach	-	-	200	200	-	-
5481	Community Education Materials	85	131	250	250	-	-
5500	Dues & Subscriptions	-	-	100	100	-	-
5570	Misc Business Exp	537	288	600	600	-	-
5575	Laundry/Repair Expense	-	-	150	150	-	-
	Materials and Services	151,615	168,269	97,855	102,793	-	-
		2,995,883	2,982,335	3,032,322	3,086,200	-	-



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.

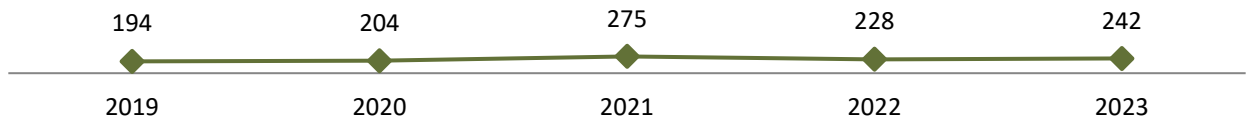
The 11.8 square miles of Station 57's station zone includes unincorporated territory between West Linn and Wilsonville in northwest Clackamas County.

Budget Summary

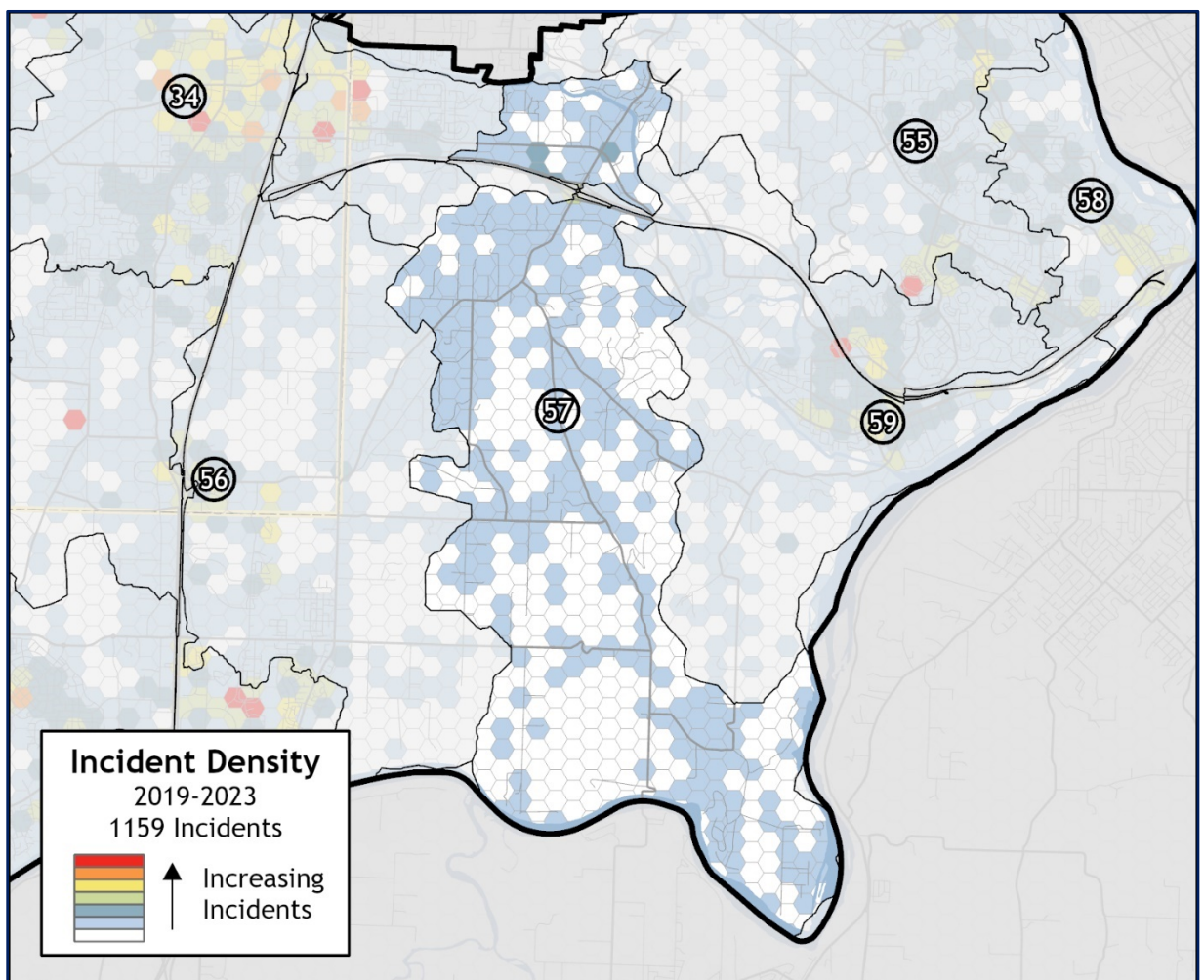
Expenditures	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget
Personnel Services	2,441,252	2,717,559	2,889,896	2,937,634
Materials and Services	46,013	57,990	43,555	44,910
Total Station 57 Mountain Road	2,487,265	2,775,549	2,933,451	2,982,544



Station 57 Zone Incident Count (Calendar Year)



Incident Density (2019 - 2023)



Budget Detail

	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Proposed Budget	2024-25 Approved Budget	2024-25 Adopted Budget
10057 Station 57 Mountain Road						
5001 Salaries & Wages Union	880,993	1,056,423	1,190,700	1,190,921	-	-
5003 Vacation Taken Union	192,457	220,401	167,564	167,595	-	-
5005 Sick Leave Taken Union	32,829	29,564	47,287	47,296	-	-
5007 Personal Leave Taken Union	14,047	16,196	14,484	14,487	-	-
5016 Vacation Sold at Retirement	-	-	7,621	7,812	-	-
5017 PEHP Vac Sold at Retirement	-	-	17,321	17,754	-	-
5020 Deferred Comp Match Union	50,302	60,616	79,675	85,218	-	-
5101 Vacation Relief	184,626	-	-	-	-	-
5105 Sick Relief	38,161	-	-	-	-	-
5106 On the Job Injury Relief	18,230	-	-	-	-	-
5110 Personal Leave Relief	19,086	-	-	-	-	-
5115 Vacant Slot Relief	41,383	-	-	-	-	-
5117 Regular Day Off Relief	39,326	-	-	-	-	-
5118 Standby Overtime	1,877	-	-	-	-	-
5120 Overtime Union	769	379,863	346,415	355,075	-	-
5201 PERS Taxes	458,001	440,075	473,941	477,764	-	-
5203 FICA/MEDI	109,372	124,768	143,137	144,291	-	-
5206 Worker's Comp	54,466	69,590	49,583	49,983	-	-
5207 TriMet/Wilsonville Tax	11,438	13,509	15,038	15,159	-	-
5208 OR Worker's Benefit Fund Tax	318	333	343	343	-	-
5210 Medical Ins Union	285,450	297,184	325,987	345,577	-	-
5220 Post Retire Ins Union	6,750	7,050	7,200	7,200	-	-
5245 OR Paid Family Medical Leave	-	-	-	7,679	-	-
5270 Uniform Allowance	1,373	1,987	3,600	3,480	-	-
Personnel Services	2,441,252	2,717,559	2,889,896	2,937,634	-	-
5300 Office Supplies	439	630	480	480	-	-
5301 Special Department Supplies	3,698	5,393	3,600	3,600	-	-
5302 Training Supplies	105	-	100	75	-	-
5307 Smoke Detector Program	72	77	100	100	-	-
5320 EMS Supplies	4,600	4,415	5,000	4,415	-	-
5321 Fire Fighting Supplies	1,886	4,987	3,300	3,383	-	-
5325 Protective Clothing	1,020	3,031	5,100	5,100	-	-
5330 Noncapital Furniture & Equip	475	856	-	-	-	-
5350 Apparatus Fuel/Lubricants	5,868	6,110	5,000	5,500	-	-
5365 M&R Firefight Equip	49	451	200	200	-	-
5367 M&R Office Equip	1,210	1,414	1,650	1,650	-	-
5414 Other Professional Services	555	45	100	100	-	-
5415 Printing	-	-	25	25	-	-
5416 Building Services	7,227	12,183	-	-	-	-
5432 Natural Gas	8,140	6,876	6,500	6,876	-	-
5433 Electricity	7,006	7,490	6,500	7,490	-	-
5436 Garbage	2,690	2,747	2,800	2,816	-	-
5450 Rental of Equip	229	231	50	50	-	-
5480 Community/Open House/Outreach	-	-	200	200	-	-
5481 Community Education Materials	-	213	150	150	-	-
5500 Dues & Subscriptions	-	-	100	100	-	-
5570 Misc Business Exp	403	230	2,050	2,050	-	-
5575 Laundry/Repair Expense	340	610	550	550	-	-
Materials and Services	46,013	57,990	43,555	44,910	-	-
Total Station 57 Mountain Road	2,487,265	2,775,549	2,933,451	2,982,544	-	-



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 **Heavy 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.

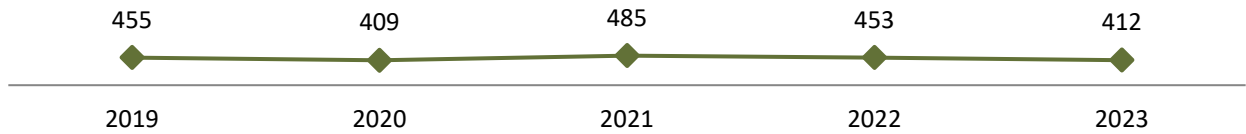
The 2.9 square miles of Station 58's station zone includes the eastern portion of West Linn.

Budget Summary

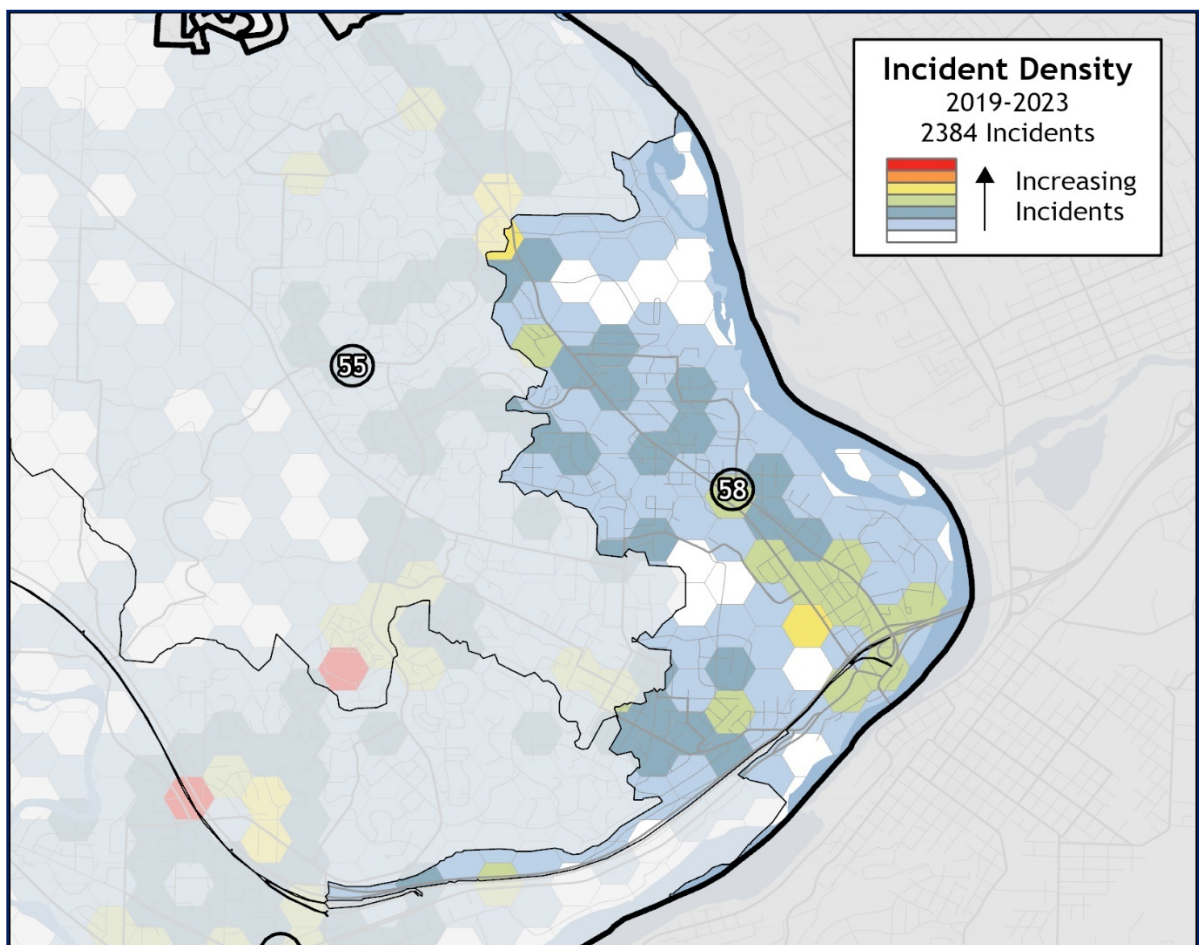
Expenditures	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget
Personnel Services	2,968,106	2,919,211	2,958,388	3,008,819
Materials and Services	64,230	63,549	57,635	58,493
Total Station 58 Bolton	3,032,336	2,982,760	3,016,023	3,067,312



Station 58 Zone Incident Count (Calendar Year)



Incident Density (2019 - 2023)



Budget Detail

	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Proposed Budget	2024-25 Approved Budget	2024-25 Adopted Budget
10058 Station 58 Bolton						
5001 Salaries & Wages Union	921,194	1,074,800	1,222,704	1,224,204	-	-
5003 Vacation Taken Union	221,421	212,793	172,068	172,279	-	-
5005 Sick Leave Taken Union	50,669	14,830	48,558	48,618	-	-
5007 Personal Leave Taken Union	16,997	13,983	14,874	14,892	-	-
5016 Vacation Sold at Retirement	13,487	3,380	7,824	8,020	-	-
5017 PEHP Vac Sold at Retirement	-	50,004	17,783	18,227	-	-
5020 Deferred Comp Match Union	60,434	64,848	81,801	87,492	-	-
5101 Vacation Relief	327,609	-	-	-	-	-
5105 Sick Relief	49,635	-	-	-	-	-
5106 On the Job Injury Relief	34,656	-	-	-	-	-
5107 Short Term Disability Relief	1,309	-	-	-	-	-
5110 Personal Leave Relief	32,519	-	-	-	-	-
5115 Vacant Slot Relief	80,892	-	-	-	-	-
5117 Regular Day Off Relief	69,394	-	-	-	-	-
5118 Standby Overtime	2,631	-	-	-	-	-
5120 Overtime Union	4,836	501,095	355,657	364,548	-	-
5201 PERS Taxes	571,960	485,816	486,657	490,966	-	-
5203 FICA/MEDI	131,158	125,410	146,977	148,278	-	-
5206 Worker's Comp	56,253	71,853	50,914	51,364	-	-
5207 TriMet/Wilsonville Tax	14,185	14,456	15,441	15,578	-	-
5208 OR Worker's Benefit Fund Tax	374	352	343	343	-	-
5210 Medical Ins Union	297,215	277,422	325,987	345,577	-	-
5220 Post Retire Ins Union	7,050	6,850	7,200	7,200	-	-
5245 OR Paid Family Medical Leave	-	-	-	7,753	-	-
5270 Uniform Allowance	2,228	1,319	3,600	3,480	-	-
Personnel Services	2,968,106	2,919,211	2,958,388	3,008,819	-	-
5300 Office Supplies	105	-	480	480	-	-
5301 Special Department Supplies	2,370	3,253	3,600	3,600	-	-
5302 Training Supplies	-	-	100	75	-	-
5307 Smoke Detector Program	-	155	200	200	-	-
5320 EMS Supplies	6,119	6,158	6,000	6,158	-	-
5321 Fire Fighting Supplies	1,964	1,867	3,300	3,383	-	-
5325 Protective Clothing	1,432	1,327	5,100	5,100	-	-
5330 Noncapital Furniture & Equip	1,368	33	-	-	-	-
5350 Apparatus Fuel/Lubricants	11,484	10,426	10,000	10,000	-	-
5365 M&R Firefight Equip	81	-	200	200	-	-
5367 M&R Office Equip	1,122	1,124	1,650	1,650	-	-
5414 Other Professional Services	52	127	100	100	-	-
5415 Printing	-	-	25	25	-	-
5416 Building Services	13,378	12,702	-	-	-	-
5432 Natural Gas	3,492	2,998	3,300	2,998	-	-
5433 Electricity	17,994	18,085	17,500	18,085	-	-
5434 Water/Sewer	2,746	4,740	4,500	4,859	-	-
5480 Community/Open House/Outreach	-	-	200	200	-	-
5481 Community Education Materials	-	252	480	480	-	-
5500 Dues & Subscriptions	-	-	100	100	-	-
5570 Misc Business Exp	523	302	600	600	-	-
5575 Laundry/Repair Expense	-	-	200	200	-	-
Materials and Services	64,230	63,549	57,635	58,493	-	-
Total Station 58 Bolton	3,032,336	2,982,760	3,016,023	3,067,312	-	-



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).

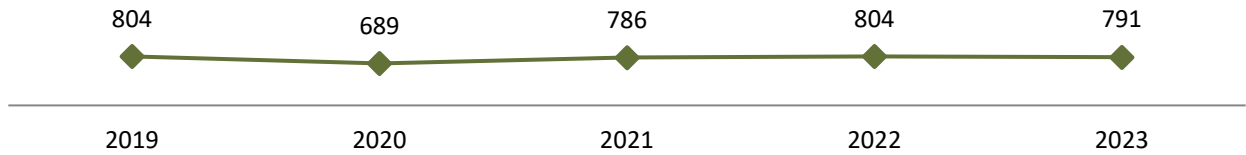
The 7.6 square miles of Station 59's station zone includes the southern portion of West Linn and an area of unincorporated Clackamas County.

Budget Summary

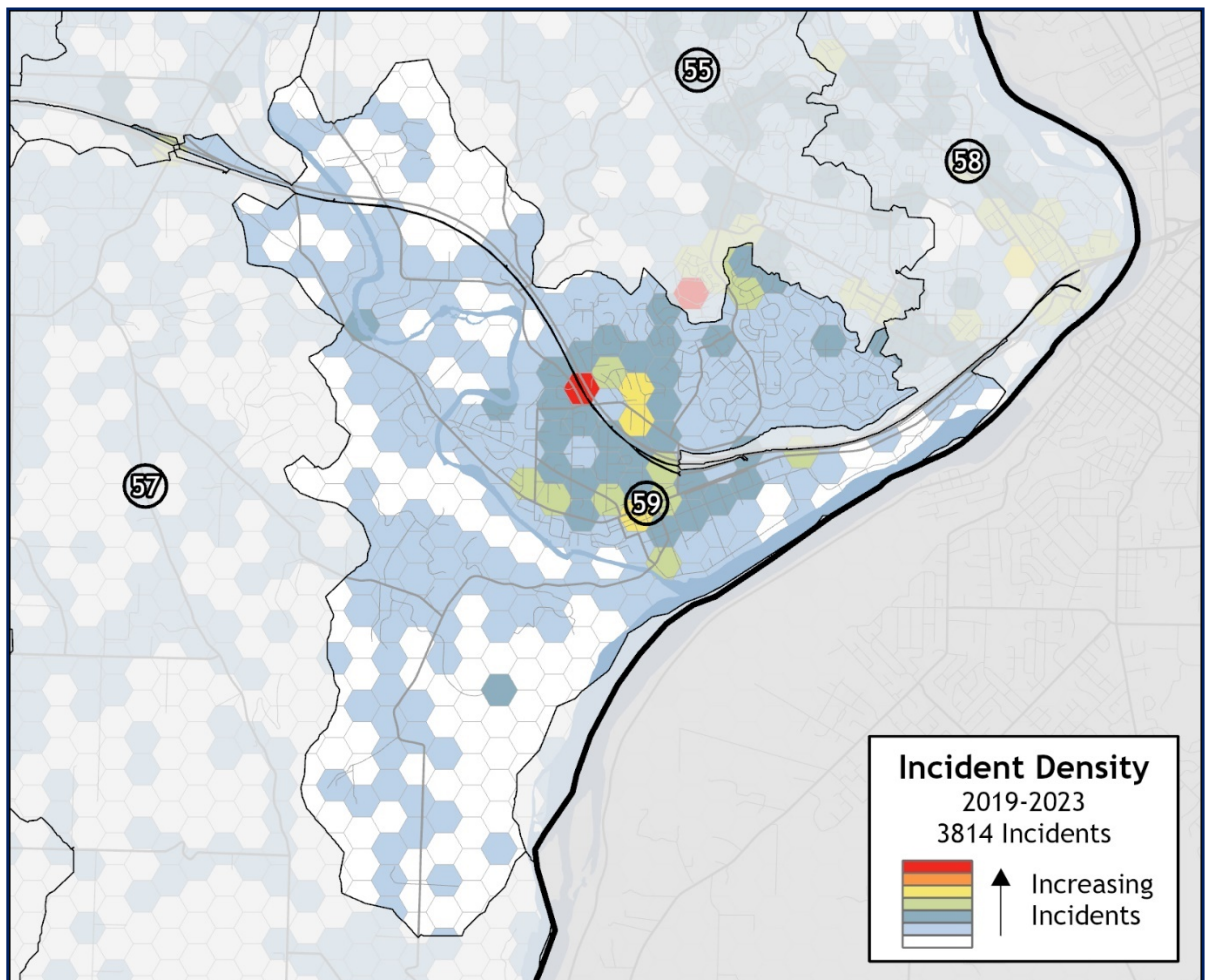
Expenditures	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget
Personnel Services	3,039,958	3,152,194	3,123,889	3,178,502
Materials and Services	62,256	68,585	58,480	59,259
Total Station 59 Willamette	3,102,214	3,220,779	3,182,369	3,237,761



Station 59 Zone Incident Count (Calendar Year)



Incident Density (2019 - 2023)



Budget Detail

	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Proposed Budget	2024-25 Approved Budget	2024-25 Adopted Budget
10059 Station 59 Willamette						
5001 Salaries & Wages Union	1,005,210	1,124,129	1,299,194	1,302,128	-	-
5003 Vacation Taken Union	203,441	208,110	182,832	183,245	-	-
5005 Sick Leave Taken Union	34,324	20,976	51,596	51,712	-	-
5007 Personal Leave Taken Union	13,821	11,117	15,804	15,840	-	-
5016 Vacation Sold at Retirement	-	-	8,333	8,541	-	-
5017 PEHP Vac Sold at Retirement	5,192	63,255	18,938	19,412	-	-
5020 Deferred Comp Match Union	62,483	66,972	87,115	93,176	-	-
5101 Vacation Relief	327,610	-	-	-	-	-
5105 Sick Relief	60,506	-	-	-	-	-
5106 On the Job Injury Relief	29,514	-	-	-	-	-
5110 Personal Leave Relief	28,127	-	-	-	-	-
5115 Vacant Slot Relief	58,500	-	-	-	-	-
5117 Regular Day Off Relief	109,988	-	-	-	-	-
5118 Standby Overtime	2,195	-	-	-	-	-
5120 Overtime Union	1,906	632,730	378,762	388,231	-	-
5201 PERS Taxes	584,472	497,884	517,384	522,377	-	-
5203 FICA/MEDI	125,205	135,155	156,257	157,765	-	-
5206 Worker's Comp	58,540	75,680	54,128	54,651	-	-
5207 TriMet/Wilsonville Tax	14,634	15,848	16,416	16,575	-	-
5208 OR Worker's Benefit Fund Tax	379	368	343	343	-	-
5210 Medical Ins Union	303,873	291,813	325,987	345,577	-	-
5220 Post Retire Ins Union	7,050	6,850	7,200	7,200	-	-
5245 OR Paid Family Medical Leave	-	-	-	8,249	-	-
5270 Uniform Allowance	2,990	1,307	3,600	3,480	-	-
Personnel Services	3,039,958	3,152,194	3,123,889	3,178,502	-	-
5300 Office Supplies	158	502	480	480	-	-
5301 Special Department Supplies	3,310	3,858	3,600	3,600	-	-
5302 Training Supplies	-	-	100	75	-	-
5307 Smoke Detector Program	-	158	200	200	-	-
5320 EMS Supplies	9,416	9,552	9,500	9,552	-	-
5321 Fire Fighting Supplies	1,014	2,683	3,300	3,383	-	-
5325 Protective Clothing	1,091	3,474	5,100	5,100	-	-
5330 Noncapital Furniture & Equip	58	135	-	-	-	-
5350 Apparatus Fuel/Lubricants	10,691	13,951	11,000	11,500	-	-
5365 M&R Firefight Equip	49	-	200	200	-	-
5367 M&R Office Equip	1,147	1,230	1,650	1,650	-	-
5414 Other Professional Services	-	166	100	100	-	-
5415 Printing	-	-	25	25	-	-
5416 Building Services	13,658	10,689	-	-	-	-
5432 Natural Gas	1,745	2,161	2,100	2,161	-	-
5433 Electricity	16,920	16,822	16,300	16,822	-	-
5434 Water/Sewer	2,384	2,523	3,000	2,586	-	-
5480 Community/Open House/Outreach	-	-	200	200	-	-
5481 Community Education Materials	34	356	500	500	-	-
5500 Dues & Subscriptions	-	-	100	100	-	-
5570 Misc Business Exp	356	311	600	600	-	-
5575 Laundry/Repair Expense	224	16	425	425	-	-
Materials and Services	62,256	68,585	58,480	59,259	-	-
	3,102,214	3,220,779	3,182,369	3,237,761	-	-



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.

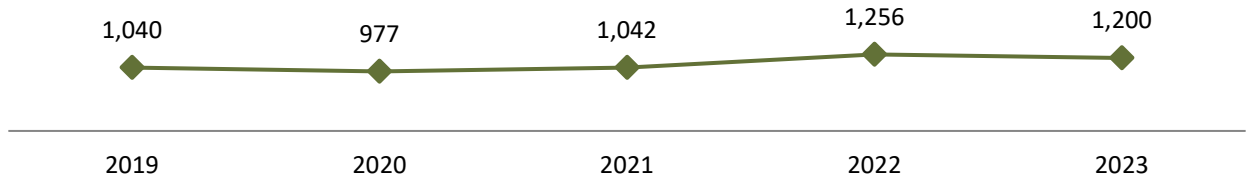
The 6.9 square miles of Station 60's station zone includes mostly unincorporated portions of Washington County north of Beaverton (West Haven-Sylvan and a portion of Cedar Mill) and Multnomah County near the Portland border.

Budget Summary

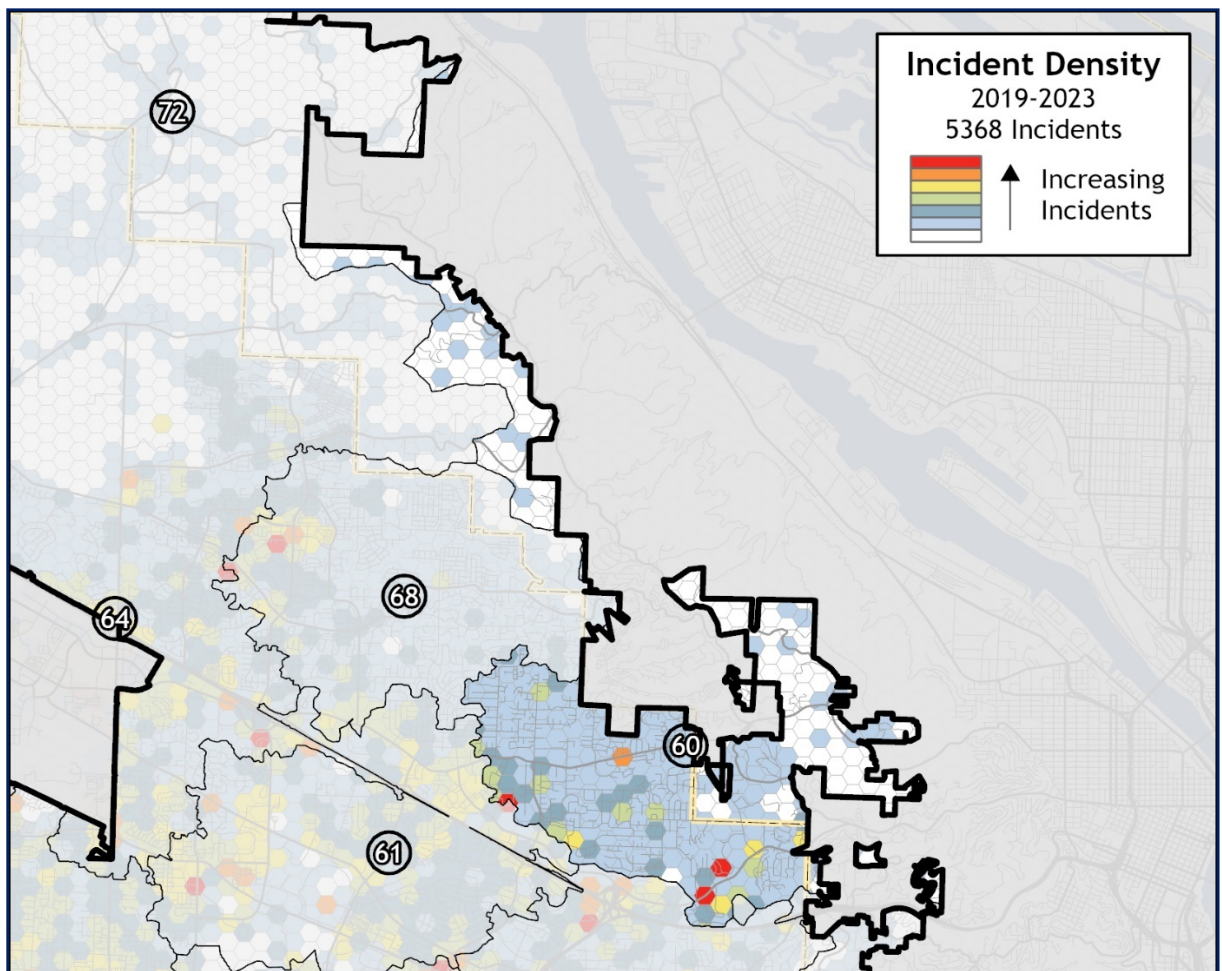
Expenditures	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget
Personnel Services	2,632,073	2,658,526	2,889,896	2,937,500
Materials and Services	63,982	74,190	58,605	68,581
Total Station 60 Cornell Road	2,696,055	2,732,717	2,948,501	3,006,081



Station 60 Zone Incident Count (Calendar Year)



Incident Density (2019 - 2023)



Budget Detail

	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Proposed Budget	2024-25 Approved Budget	2024-25 Adopted Budget
10060 Station 60 Cornell Road						
5001 Salaries & Wages Union	939,622	1,042,066	1,190,700	1,190,921	-	-
5003 Vacation Taken Union	185,584	172,593	167,564	167,595	-	-
5005 Sick Leave Taken Union	26,792	30,127	47,287	47,296	-	-
5007 Personal Leave Taken Union	18,547	20,834	14,484	14,487	-	-
5016 Vacation Sold at Retirement	-	3,489	7,621	7,812	-	-
5017 PEHP Vac Sold at Retirement	-	-	17,321	17,754	-	-
5020 Deferred Comp Match Union	53,332	56,367	79,675	85,218	-	-
5101 Vacation Relief	199,390	-	-	-	-	-
5105 Sick Relief	49,094	-	-	-	-	-
5106 On the Job Injury Relief	19,711	-	-	-	-	-
5107 Short Term Disability Relief	1,431	-	-	-	-	-
5110 Personal Leave Relief	15,287	-	-	-	-	-
5115 Vacant Slot Relief	46,299	-	-	-	-	-
5117 Regular Day Off Relief	72,142	-	-	-	-	-
5118 Standby Overtime	2,136	-	-	-	-	-
5120 Overtime Union	2,219	406,463	346,415	355,075	-	-
5201 PERS Taxes	501,460	423,340	473,941	477,764	-	-
5203 FICA/MEDI	118,011	123,417	143,137	144,291	-	-
5206 Worker's Comp	55,733	69,590	49,583	49,983	-	-
5207 TriMet/Wilsonville Tax	12,351	13,235	15,038	15,159	-	-
5208 OR Worker's Benefit Fund Tax	348	339	343	343	-	-
5210 Medical Ins Union	304,201	287,740	325,987	345,577	-	-
5220 Post Retire Ins Union	7,050	6,900	7,200	7,200	-	-
5245 OR Paid Family Medical Leave	-	-	-	7,545	-	-
5270 Uniform Allowance	1,334	2,026	3,600	3,480	-	-
Personnel Services	2,632,073	2,658,526	2,889,896	2,937,500	-	-
5300 Office Supplies	337	335	480	480	-	-
5301 Special Department Supplies	4,355	5,868	3,600	3,600	-	-
5302 Training Supplies	-	-	100	75	-	-
5307 Smoke Detector Program	130	-	200	200	-	-
5320 EMS Supplies	7,732	11,855	7,500	11,855	-	-
5321 Fire Fighting Supplies	2,137	4,948	3,300	3,383	-	-
5325 Protective Clothing	1,447	2,079	5,100	5,100	-	-
5330 Noncapital Furniture & Equip	880	403	-	-	-	-
5350 Apparatus Fuel/Lubricants	12,189	11,661	10,000	10,500	-	-
5365 M&R Firefight Equip	49	200	200	200	-	-
5367 M&R Office Equip	1,148	1,098	1,650	1,650	-	-
5414 Other Professional Services	45	23	100	100	-	-
5415 Printing	-	-	25	25	-	-
5416 Building Services	8,094	5,351	-	-	-	-
5432 Natural Gas	3,626	4,951	3,500	4,951	-	-
5433 Electricity	7,937	9,365	8,500	9,365	-	-
5434 Water/Sewer	11,240	13,311	10,500	13,644	-	-
5436 Garbage	1,809	1,759	2,200	1,803	-	-
5480 Community/Open House/Outreach	-	-	200	200	-	-
5481 Community Education Materials	-	88	300	300	-	-
5500 Dues & Subscriptions	-	-	100	100	-	-
5570 Misc Business Exp	437	279	600	600	-	-
5575 Laundry/Repair Expense	391	616	450	450	-	-
Materials and Services	63,982	74,190	58,605	68,581	-	-
Total Station 60 Cornell Road	2,696,055	2,732,717	2,948,501	3,006,081	-	-



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 **12 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.

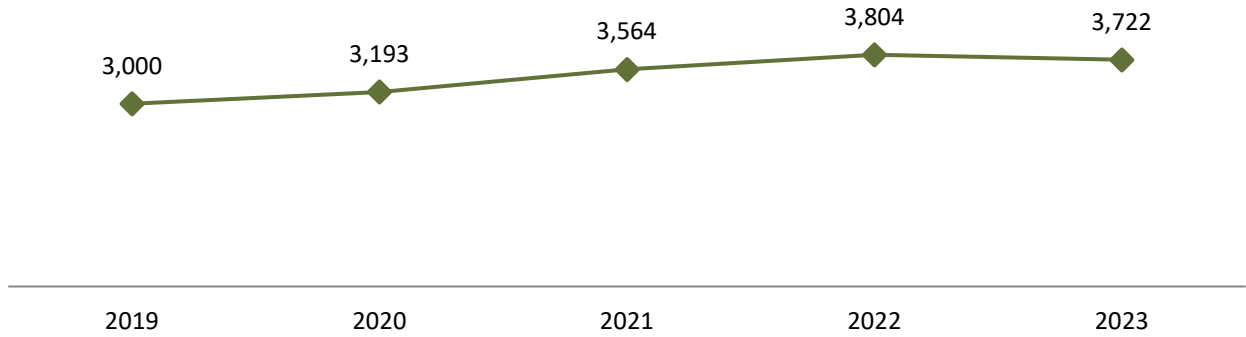
The 6.1 square miles of Station 61's station zone includes northern Beaverton and unincorporated Washington County near Cedar Mill.

Budget Summary

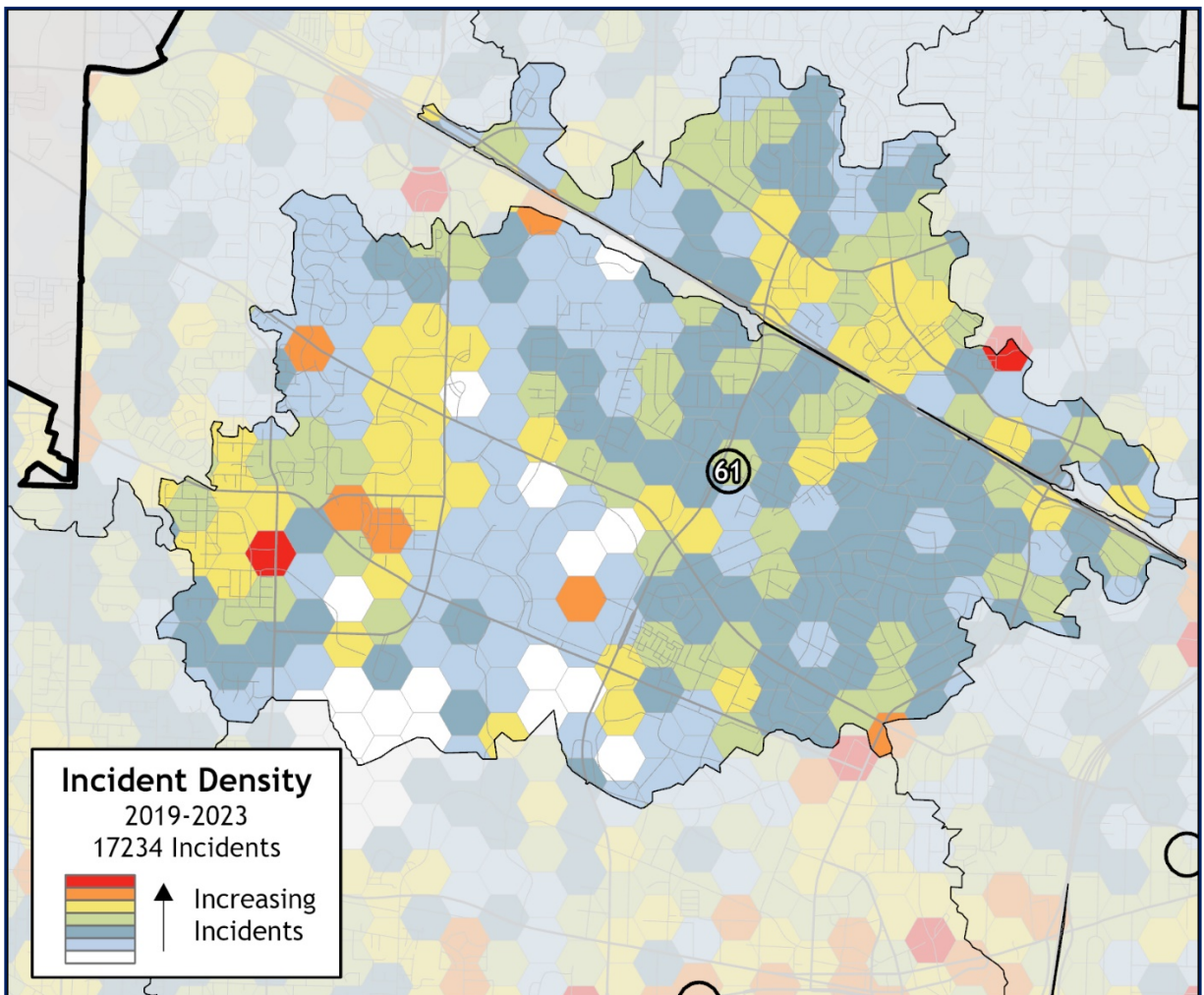
Expenditures	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget
Personnel Services	2,473,021	2,483,298	3,325,464	2,937,500
Materials and Services	91,418	101,115	82,645	92,833
Total Station 61 Butner Road	2,564,439	2,584,413	3,408,109	3,030,333



Station 61 Zone Incident Count (Calendar Year)



Incident Density (2019 - 2023)



Budget Detail

		2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Proposed Budget	2024-25 Approved Budget	2024-25 Adopted Budget
10061 Station 61 Butner Road							
5001	Salaries & Wages Union	947,841	1,086,067	1,367,923	1,190,921	-	-
5003	Vacation Taken Union	121,723	94,466	192,504	167,595	-	-
5005	Sick Leave Taken Union	38,264	19,981	54,325	47,296	-	-
5007	Personal Leave Taken Union	11,012	14,434	16,640	14,487	-	-
5016	Vacation Sold at Retirement	-	-	8,752	7,812	-	-
5017	PEHP Vac Sold at Retirement	-	6,155	19,891	17,754	-	-
5020	Deferred Comp Match Union	52,445	38,859	91,499	85,218	-	-
5101	Vacation Relief	150,610	-	-	-	-	-
5105	Sick Relief	44,825	-	-	-	-	-
5106	On the Job Injury Relief	5,520	-	-	-	-	-
5110	Personal Leave Relief	24,350	-	-	-	-	-
5115	Vacant Slot Relief	75,832	-	-	-	-	-
5117	Regular Day Off Relief	54,422	-	-	-	-	-
5118	Standby Overtime	1,357	-	-	-	-	-
5120	Overtime Union	7,114	364,127	397,822	355,075	-	-
5201	PERS Taxes	427,126	328,380	544,432	477,764	-	-
5203	FICA/MEDI	109,901	114,521	164,426	144,291	-	-
5206	Worker's Comp	64,232	80,705	56,958	49,983	-	-
5207	TriMet/Wilsonville Tax	11,477	12,533	17,274	15,159	-	-
5208	OR Worker's Benefit Fund Tax	349	375	400	343	-	-
5210	Medical Ins Union	312,499	315,785	380,318	345,577	-	-
5220	Post Retire Ins Union	7,350	4,028	8,400	7,200	-	-
5245	OR Paid Family Medical Leave	-	-	-	7,545	-	-
5270	Uniform Allowance	4,772	2,883	3,900	3,480	-	-
	Personnel Services	2,473,021	2,483,298	3,325,464	2,937,500	-	-
5300	Office Supplies	201	461	520	480	-	-
5301	Special Department Supplies	4,116	4,916	3,900	3,600	-	-
5302	Training Supplies	-	-	100	75	-	-
5307	Smoke Detector Program	78	231	300	300	-	-
5320	EMS Supplies	21,562	22,239	18,500	22,239	-	-
5321	Fire Fighting Supplies	2,838	3,084	3,575	3,383	-	-
5325	Protective Clothing	3,795	2,260	5,525	5,100	-	-
5330	Noncapital Furniture & Equip	2,564	905	-	-	-	-
5350	Apparatus Fuel/Lubricants	22,163	27,203	18,000	23,000	-	-
5365	M&R Firefight Equip	98	235	200	200	-	-
5367	M&R Office Equip	1,217	1,318	1,650	1,650	-	-
5414	Other Professional Services	195	199	500	500	-	-
5415	Printing	-	22	25	25	-	-
5416	Building Services	8,558	6,477	-	-	-	-
5432	Natural Gas	4,483	6,180	4,000	6,180	-	-
5433	Electricity	9,378	11,925	10,000	11,925	-	-
5434	Water/Sewer	7,267	9,036	11,000	9,262	-	-
5436	Garbage	1,943	2,355	2,300	2,414	-	-
5480	Community/Open House/Outreach	-	-	200	200	-	-
5481	Community Education Materials	143	766	1,000	1,000	-	-
5500	Dues & Subscriptions	-	-	100	100	-	-
5570	Misc Business Exp	498	707	650	600	-	-
5575	Laundry/Repair Expense	323	593	600	600	-	-
	Materials and Services	91,418	101,115	82,645	92,833	-	-
	Total Station 61 Butner Road	2,564,439	2,584,413	3,408,109	3,030,333	-	-



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 **12 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.

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.

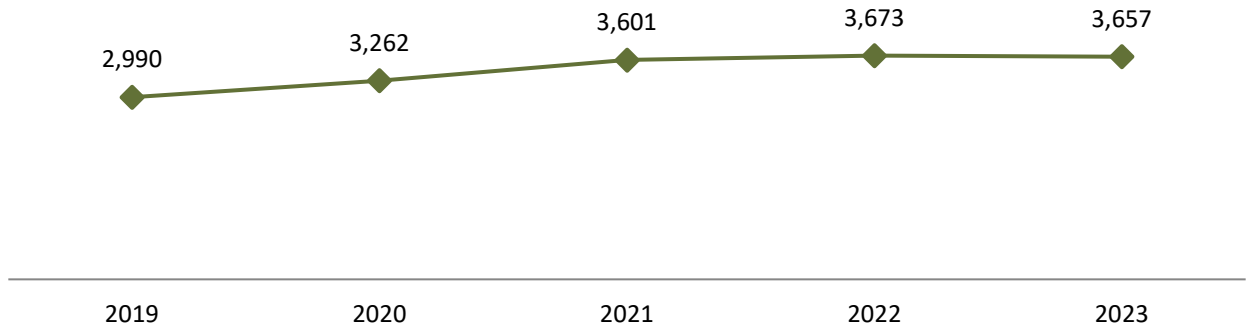
The 21.2 square miles of Station 62's station zone includes a large portion of Aloha, as well as areas of unincorporated Washington County between Beaverton and Hillsboro, and south of Hillsboro.

Budget Summary

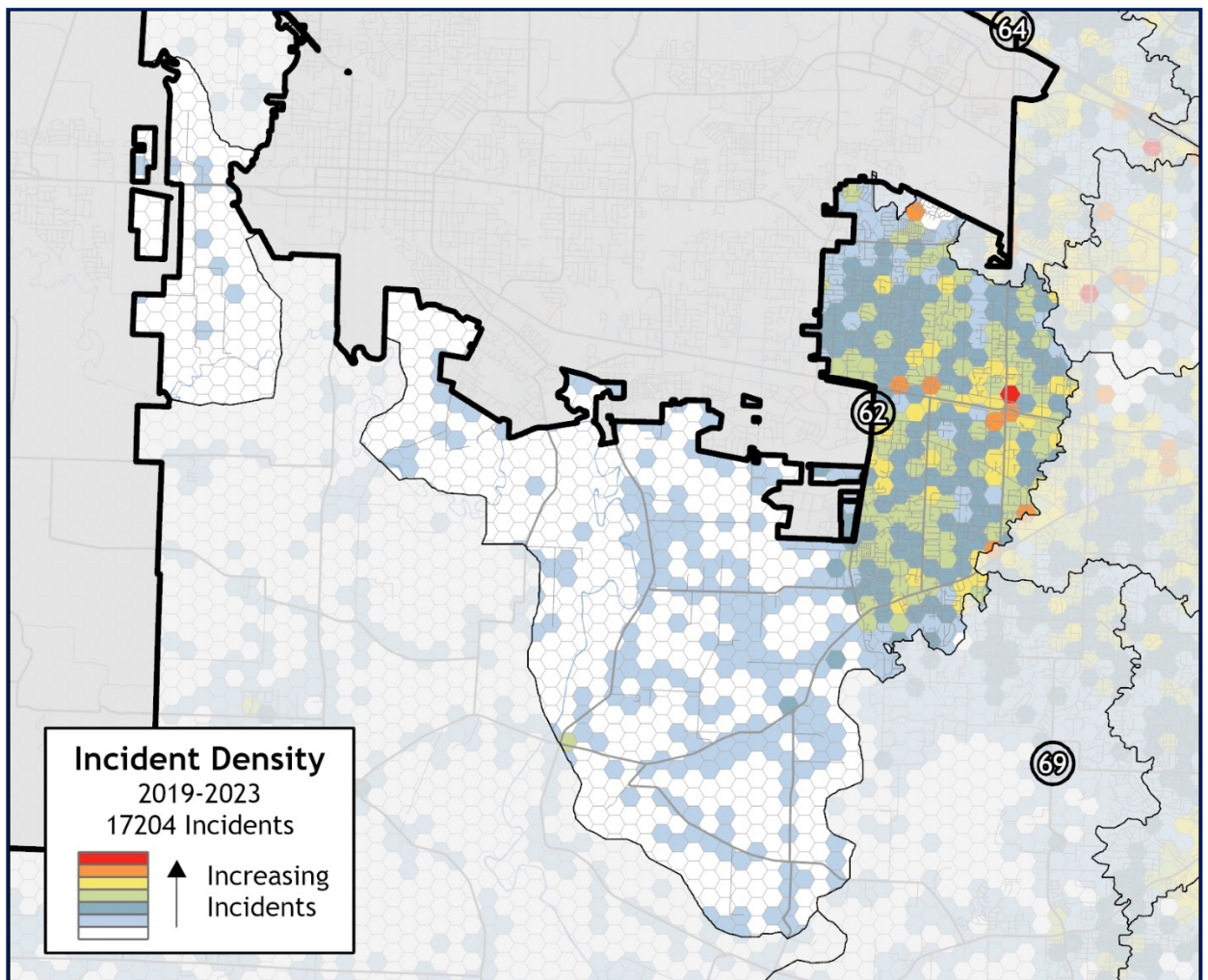
Expenditures	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget
Personnel Services	2,500,691	2,220,439	3,107,608	2,937,500
Materials and Services	93,561	104,466	98,773	95,149
Total Station 62 Aloha	2,594,251	2,324,905	3,206,381	3,032,649



Station 62 Zone Incident Count (Calendar Year)



Incident Density (2019 - 2023)



Budget Detail

	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Proposed Budget	2024-25 Approved Budget	2024-25 Adopted Budget
10062 Station 62 Aloha						
5001 Salaries & Wages Union	965,832	1,005,835	1,279,208	1,190,921	-	-
5003 Vacation Taken Union	134,225	106,809	180,020	167,595	-	-
5005 Sick Leave Taken Union	46,831	30,657	50,802	47,296	-	-
5007 Personal Leave Taken Union	18,546	10,413	15,561	14,487	-	-
5016 Vacation Sold at Retirement	3,942	-	8,186	7,812	-	-
5017 PEHP Vac Sold at Retirement	-	-	18,604	17,754	-	-
5020 Deferred Comp Match Union	52,410	39,278	85,580	85,218	-	-
5101 Vacation Relief	159,063	-	-	-	-	-
5105 Sick Relief	35,820	-	-	-	-	-
5106 On the Job Injury Relief	9,058	-	-	-	-	-
5107 Short Term Disability Relief	4,172	-	-	-	-	-
5110 Personal Leave Relief	15,639	-	-	-	-	-
5115 Vacant Slot Relief	50,544	-	-	-	-	-
5117 Regular Day Off Relief	62,141	-	-	-	-	-
5118 Standby Overtime	2,422	-	-	-	-	-
5120 Overtime Union	3,669	247,280	372,088	355,075	-	-
5201 PERS Taxes	425,593	286,595	509,145	477,764	-	-
5203 FICA/MEDI	112,587	104,473	153,769	144,291	-	-
5206 Worker's Comp	57,734	75,222	53,266	49,983	-	-
5207 TriMet/Wilsonville Tax	11,814	10,734	16,155	15,159	-	-
5208 OR Worker's Benefit Fund Tax	356	333	371	343	-	-
5210 Medical Ins Union	316,919	294,235	353,153	345,577	-	-
5220 Post Retire Ins Union	7,800	4,140	7,800	7,200	-	-
5245 OR Paid Family Medical Leave	-	-	-	7,545	-	-
5270 Uniform Allowance	3,576	4,434	3,900	3,480	-	-
Personnel Services	2,500,691	2,220,439	3,107,608	2,937,500	-	-
5300 Office Supplies	568	483	520	480	-	-
5301 Special Department Supplies	4,218	4,301	3,900	3,600	-	-
5302 Training Supplies	-	-	100	75	-	-
5307 Smoke Detector Program	130	386	400	400	-	-
5320 EMS Supplies	21,976	30,439	22,500	30,439	-	-
5321 Fire Fighting Supplies	5,218	3,645	3,575	3,383	-	-
5325 Protective Clothing	3,492	6,431	5,525	5,100	-	-
5330 Noncapital Furniture & Equip	746	-	-	-	-	-
5350 Apparatus Fuel/Lubricants	18,394	23,320	13,500	18,000	-	-
5365 M&R Firefight Equip	265	176	200	200	-	-
5367 M&R Office Equip	1,152	1,219	1,650	1,650	-	-
5414 Other Professional Services	561	295	800	800	-	-
5415 Printing	-	-	25	25	-	-
5416 Building Services	8,097	4,537	-	-	-	-
5432 Natural Gas	6,336	8,959	7,500	8,959	-	-
5433 Electricity	15,474	18,060	16,000	18,060	-	-
5434 Water/Sewer	3,485	-	18,000	-	-	-
5436 Garbage	2,065	1,637	2,228	1,678	-	-
5480 Community/Open House/Outreach	-	-	200	200	-	-
5481 Community Education Materials	201	235	400	400	-	-
5500 Dues & Subscriptions	-	-	100	100	-	-
5570 Misc Business Exp	576	342	650	600	-	-
5575 Laundry/Repair Expense	607	-	1,000	1,000	-	-
Materials and Services	93,561	104,466	98,773	95,149	-	-
Total Station 62 Aloha	2,594,251	2,324,905	3,206,381	3,032,649		



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 **18 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. At least one individual per shift is an EMT-Paramedic capable of providing ALS treatment. Two Firefighter/EMT-Paramedics (on a 10-hour, four day a week schedule) respond to incidents utilizing **Rescue 64**.

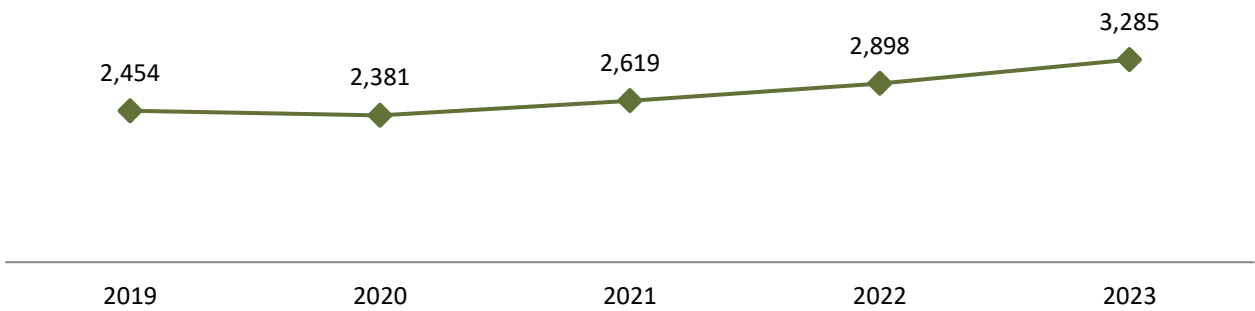
The 34.7 square miles of Station 64's station zone includes portions of northern Aloha and Beaverton, as well as unincorporated Washington and Multnomah counties (Rock Creek and north into the Skyline area).

Budget Summary

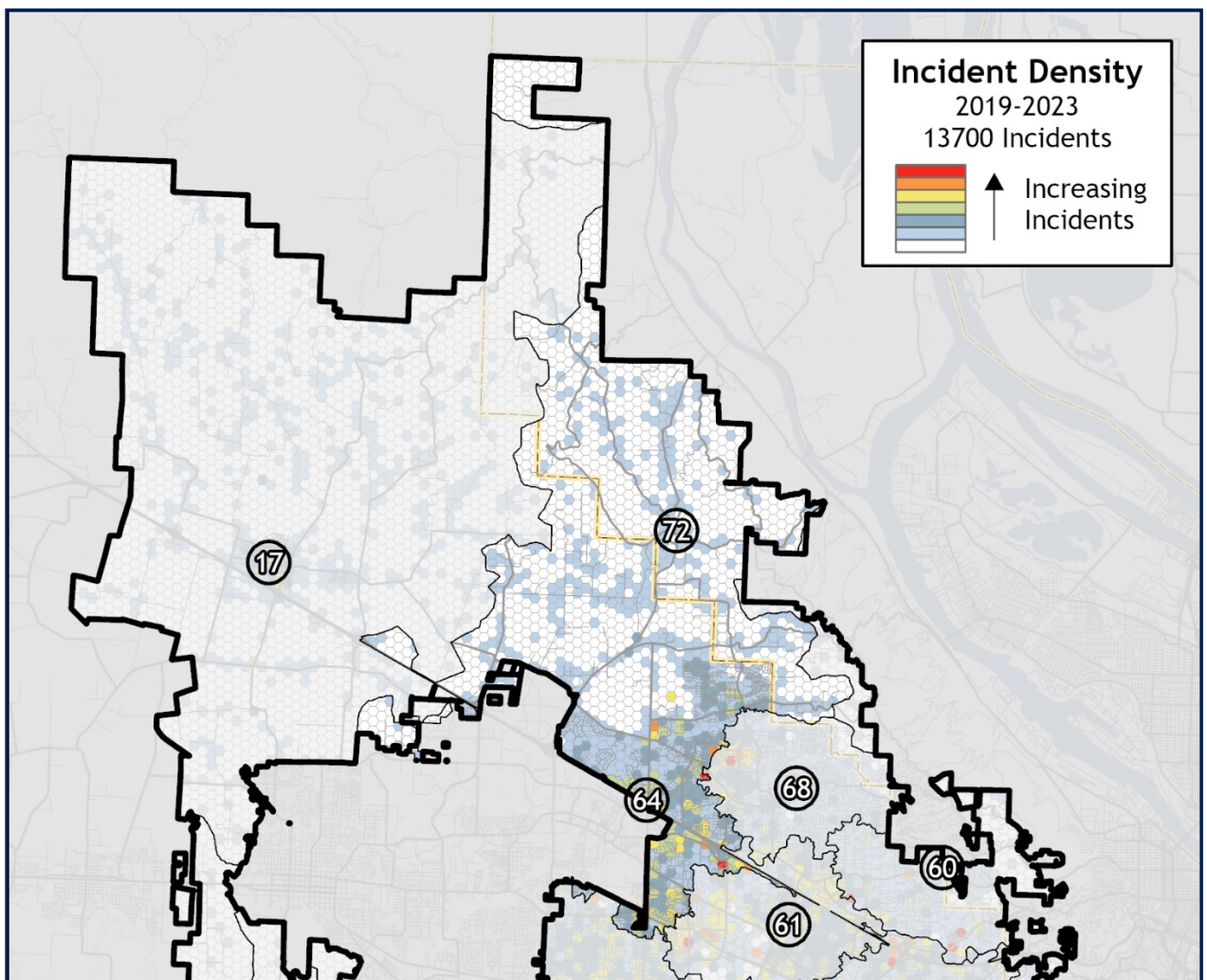
Expenditures	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget
Personnel Services	2,435,605	3,195,068	3,131,830	3,405,343
Materials and Services	88,443	108,128	82,860	98,511
Total Station 64 Somerset	2,524,048	3,303,196	3,214,690	3,503,854



Station 64 Zone Incident Count (Calendar Year)



Incident Density (2019 - 2023)



Budget Detail

	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Proposed Budget	2024-25 Approved Budget	2024-25 Adopted Budget
10064 Station 64 Somerset						
5001 Salaries & Wages Union	880,626	1,322,454	1,290,547	1,379,749	-	-
5003 Vacation Taken Union	145,572	187,870	181,615	194,169	-	-
5005 Sick Leave Taken Union	34,490	65,162	51,252	54,795	-	-
5007 Personal Leave Taken Union	15,047	22,680	15,699	16,784	-	-
5016 Vacation Sold at Retirement	-	-	8,254	9,040	-	-
5017 PEHP Vac Sold at Retirement	-	-	18,758	20,546	-	-
5020 Deferred Comp Match Union	49,751	77,140	86,289	98,622	-	-
5101 Vacation Relief	162,522	-	-	-	-	-
5105 Sick Relief	25,565	-	-	-	-	-
5106 On the Job Injury Relief	14,380	-	-	-	-	-
5107 Short Term Disability Relief	2,224	-	-	-	-	-
5110 Personal Leave Relief	12,794	-	-	-	-	-
5115 Vacant Slot Relief	102,369	-	-	-	-	-
5117 Regular Day Off Relief	68,670	-	-	-	-	-
5118 Standby Overtime	3,650	-	-	-	-	-
5120 Overtime Union	4,838	422,082	375,168	410,924	-	-
5201 PERS Taxes	430,332	445,530	513,587	553,367	-	-
5203 FICA/MEDI	108,387	153,487	155,110	167,124	-	-
5206 Worker's Comp	60,167	76,631	53,731	57,893	-	-
5207 TriMet/Wilsonville Tax	11,546	15,562	16,296	17,558	-	-
5208 OR Worker's Benefit Fund Tax	335	428	371	400	-	-
5210 Medical Ins Union	290,359	392,004	353,153	403,173	-	-
5220 Post Retire Ins Union	7,200	10,789	7,800	8,400	-	-
5245 OR Paid Family Medical Leave	-	-	-	8,739	-	-
5270 Uniform Allowance	4,780	3,249	4,200	4,060	-	-
Personnel Services	2,435,605	3,195,068	3,131,830	3,405,343	-	-
5300 Office Supplies	97	627	560	560	-	-
5301 Special Department Supplies	4,075	3,898	4,200	4,200	-	-
5302 Training Supplies	-	59	100	75	-	-
5307 Smoke Detector Program	85	76	300	300	-	-
5320 EMS Supplies	23,115	33,093	24,500	33,093	-	-
5321 Fire Fighting Supplies	1,447	3,170	3,850	3,946	-	-
5325 Protective Clothing	4,384	4,359	5,950	5,950	-	-
5330 Noncapital Furniture & Equip	760	-	-	-	-	-
5350 Apparatus Fuel/Lubricants	22,420	28,106	17,000	19,106	-	-
5365 M&R Firefight Equip	196	929	200	200	-	-
5367 M&R Office Equip	1,190	1,248	1,650	1,650	-	-
5414 Other Professional Services	49	277	100	100	-	-
5415 Printing	24	-	25	25	-	-
5416 Building Services	6,128	5,098	-	-	-	-
5432 Natural Gas	4,697	5,674	4,000	5,674	-	-
5433 Electricity	7,827	9,339	7,300	9,339	-	-
5434 Water/Sewer	9,659	10,369	9,200	10,628	-	-
5436 Garbage	1,352	1,307	1,600	1,340	-	-
5480 Community/Open House/Outreach	-	-	200	200	-	-
5481 Community Education Materials	152	139	600	600	-	-
5500 Dues & Subscriptions	-	-	100	100	-	-
5570 Misc Business Exp	485	296	700	700	-	-
5575 Laundry/Repair Expense	301	63	725	725	-	-
Materials and Services	88,443	108,128	82,860	98,511	-	-
Total Station 64 Somerset	2,524,048	3,303,196	3,214,690	3,503,854	-	-



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.

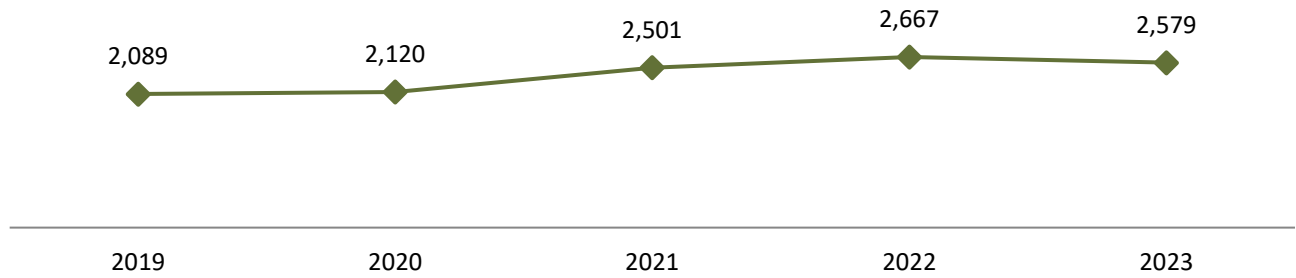
The 3.7 square miles of Station 65's station zone primarily contains unincorporated territory in Washington county (West Slope), as well as portions of Beaverton.

Budget Summary

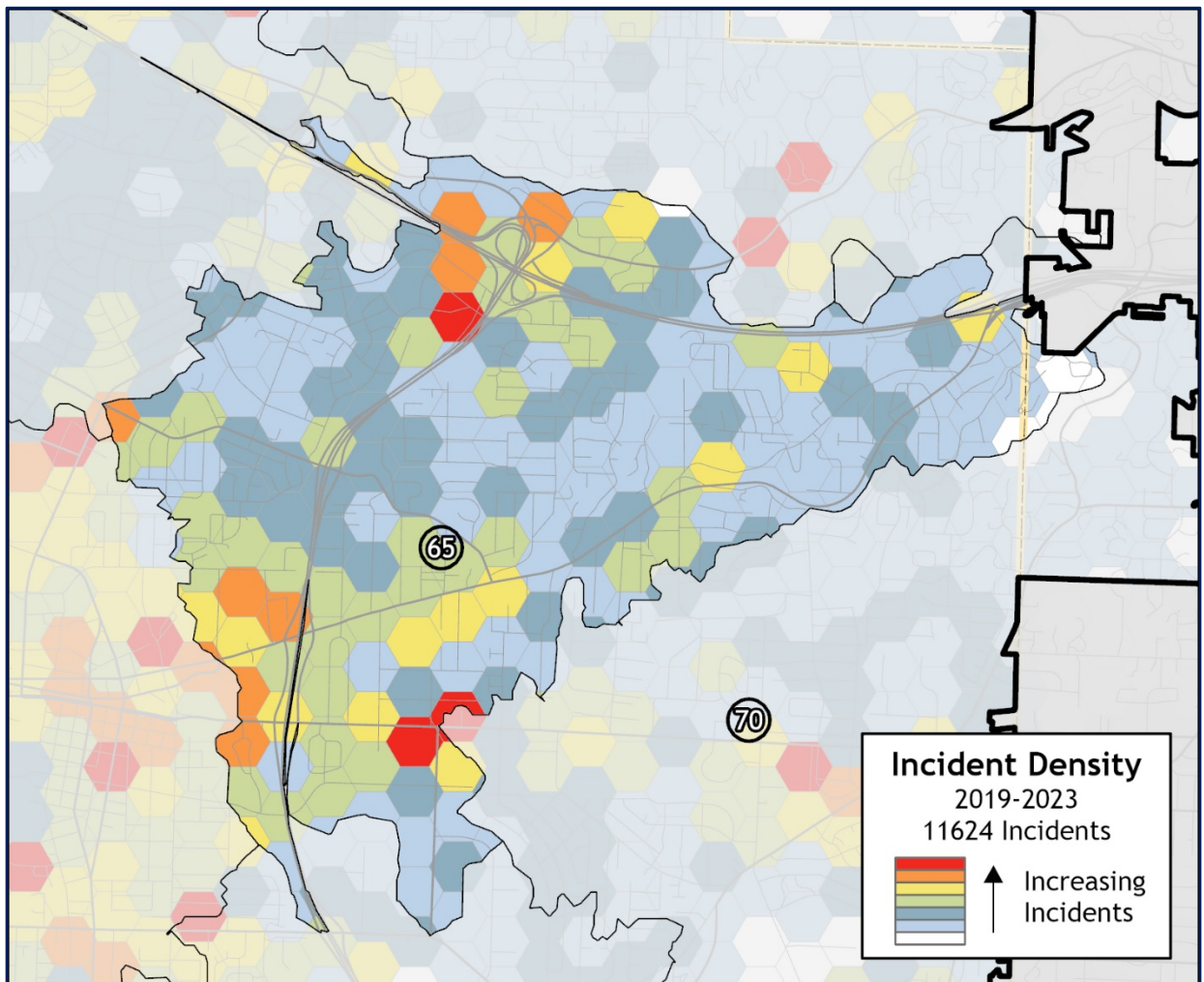
Expenditures	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget
Personnel Services	2,563,308	2,209,770	2,845,326	2,891,593
Materials and Services	90,586	101,416	72,730	84,638
Total Station 65 West Slope	2,653,894	2,311,186	2,918,056	2,976,231



Station 65 Zone Incident Count (Calendar Year)



Incident Density (2019 - 2023)



Budget Detail

	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Proposed Budget	2024-25 Approved Budget	2024-25 Adopted Budget
10065 Station 65 West Slope						
5001 Salaries & Wages Union	911,315	977,760	1,170,034	1,169,739	-	-
5003 Vacation Taken Union	152,735	95,417	164,656	164,614	-	-
5005 Sick Leave Taken Union	48,496	33,214	46,466	46,455	-	-
5007 Personal Leave Taken Union	11,268	7,258	14,233	14,229	-	-
5016 Vacation Sold at Retirement	23,711	-	7,486	7,673	-	-
5017 PEHP Vac Sold at Retirement	(3,394)	-	17,013	17,438	-	-
5020 Deferred Comp Match Union	54,546	35,667	78,258	83,702	-	-
5101 Vacation Relief	195,817	-	-	-	-	-
5105 Sick Relief	42,584	-	-	-	-	-
5106 On the Job Injury Relief	17,840	-	-	-	-	-
5110 Personal Leave Relief	11,143	-	-	-	-	-
5115 Vacant Slot Relief	78,087	-	-	-	-	-
5117 Regular Day Off Relief	70,859	-	-	-	-	-
5118 Standby Overtime	1,758	-	-	-	-	-
5120 Overtime Union	4,565	279,226	340,253	348,759	-	-
5201 PERS Taxes	450,503	296,679	465,666	469,266	-	-
5203 FICA/MEDI	112,848	102,134	140,638	141,725	-	-
5206 Worker's Comp	54,063	68,574	48,718	49,094	-	-
5207 TriMet/Wilsonville Tax	12,244	10,563	14,775	14,889	-	-
5208 OR Worker's Benefit Fund Tax	344	337	343	343	-	-
5210 Medical Ins Union	304,508	295,204	325,987	345,577	-	-
5220 Post Retire Ins Union	6,628	3,500	7,200	7,200	-	-
5245 OR Paid Family Medical Leave	-	-	-	7,410	-	-
5270 Uniform Allowance	842	4,236	3,600	3,480	-	-
Personnel Services	2,563,308	2,209,770	2,845,326	2,891,593	-	-
5300 Office Supplies	124	371	480	480	-	-
5301 Special Department Supplies	2,907	2,941	3,600	3,600	-	-
5302 Training Supplies	-	-	100	75	-	-
5307 Smoke Detector Program	-	400	200	200	-	-
5320 EMS Supplies	12,329	17,347	11,500	17,347	-	-
5321 Fire Fighting Supplies	7,143	4,795	3,300	3,383	-	-
5325 Protective Clothing	4,910	1,376	5,100	5,100	-	-
5330 Noncapital Furniture & Equip	1,606	-	-	-	-	-
5350 Apparatus Fuel/Lubricants	14,812	20,688	12,500	15,000	-	-
5365 M&R Firefight Equip	257	98	200	200	-	-
5367 M&R Office Equip	1,193	1,188	1,650	1,650	-	-
5414 Other Professional Services	-	75	100	100	-	-
5415 Printing	-	-	25	25	-	-
5416 Building Services	14,614	17,001	-	-	-	-
5432 Natural Gas	1,576	2,706	2,000	2,706	-	-
5433 Electricity	14,715	16,341	14,000	16,341	-	-
5434 Water/Sewer	11,173	13,401	13,000	13,736	-	-
5436 Garbage	2,044	1,971	2,300	2,020	-	-
5480 Community/Open House/Outreach	-	-	200	200	-	-
5481 Community Education Materials	-	152	500	500	-	-
5500 Dues & Subscriptions	-	-	100	100	-	-
5570 Misc Business Exp	918	566	1,150	1,150	-	-
5575 Laundry/Repair Expense	267	-	725	725	-	-
Materials and Services	90,586	101,416	72,730	84,638	-	-
Total Station 65 West Slope	2,653,894	2,311,186	2,918,056	2,976,231	-	-



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 **14 full-time personnel**. Four personnel (on each 24-hour, three-shift schedule) respond to incidents utilizing **Engine 66** and can also respond on **Medic 66** when needed. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment.

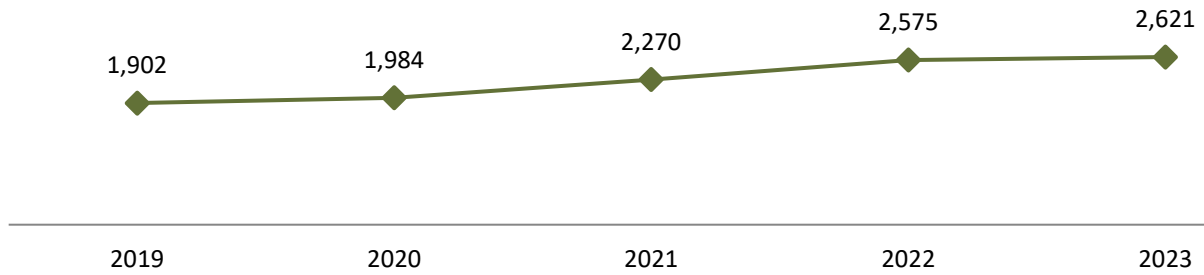
The 4.7 square miles of Station 66's First-Due Area includes south Beaverton (Murrayhill).

Budget Summary

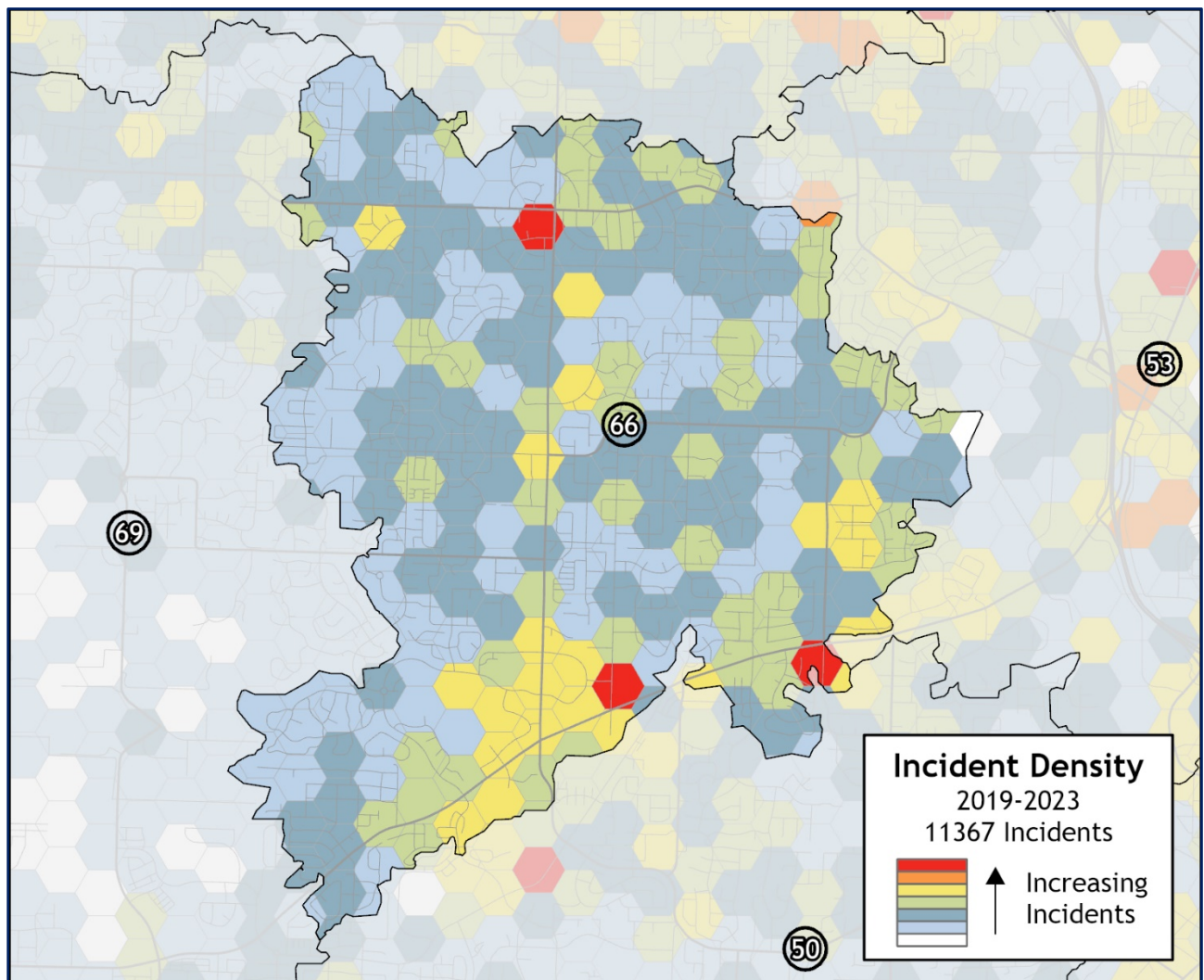
Expenditures	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget
Personnel Services	2,299,036	2,744,820	2,891,534	2,939,965
Materials and Services	86,220	96,292	75,630	85,380
Total Station 66 Brockman Road	2,385,256	2,841,112	2,967,164	3,025,345



Station 66 Zone Incident Count (Calendar Year)



Incident Density (2019 - 2023)



Budget Detail

	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Proposed Budget	2024-25 Approved Budget	2024-25 Adopted Budget
10066 Station 66 Brockman Road						
5001 Salaries & Wages Union	875,234	1,140,579	1,191,706	1,192,431	-	-
5003 Vacation Taken Union	140,287	144,165	167,706	167,808	-	-
5005 Sick Leave Taken Union	37,258	55,821	47,327	47,356	-	-
5007 Personal Leave Taken Union	13,998	12,797	14,497	14,505	-	-
5016 Vacation Sold at Retirement	-	-	7,621	7,812	-	-
5017 PEHP Vac Sold at Retirement	5,121	8,051	17,321	17,754	-	-
5020 Deferred Comp Match Union	51,930	61,485	79,675	85,218	-	-
5101 Vacation Relief	137,212	-	-	-	-	-
5105 Sick Relief	17,010	-	-	-	-	-
5106 On the Job Injury Relief	14,307	-	-	-	-	-
5110 Personal Leave Relief	11,204	-	-	-	-	-
5115 Vacant Slot Relief	86,486	-	-	-	-	-
5117 Regular Day Off Relief	40,470	-	-	-	-	-
5118 Standby Overtime	1,112	-	-	-	-	-
5120 Overtime Union	11,443	385,896	346,415	355,075	-	-
5201 PERS Taxes	401,433	388,206	474,245	478,220	-	-
5203 FICA/MEDI	102,193	127,028	143,229	144,429	-	-
5206 Worker's Comp	54,653	69,904	49,615	50,031	-	-
5207 TriMet/Wilsonville Tax	10,836	13,772	15,047	15,174	-	-
5208 OR Worker's Benefit Fund Tax	308	362	343	343	-	-
5210 Medical Ins Union	278,132	325,110	325,987	345,577	-	-
5220 Post Retire Ins Union	6,389	6,644	7,200	7,200	-	-
5245 OR Paid Family Medical Leave	-	-	-	7,552	-	-
5270 Uniform Allowance	2,022	5,002	3,600	3,480	-	-
Personnel Services	2,299,036	2,744,820	2,891,534	2,939,965	-	-
5300 Office Supplies	416	729	480	480	-	-
5301 Special Department Supplies	3,600	5,494	3,600	3,600	-	-
5302 Training Supplies	59	22	100	75	-	-
5307 Smoke Detector Program	67	155	600	600	-	-
5320 EMS Supplies	27,984	24,060	22,000	24,060	-	-
5321 Fire Fighting Supplies	1,612	3,738	3,300	3,383	-	-
5325 Protective Clothing	1,855	5,551	5,100	5,100	-	-
5330 Noncapital Furniture & Equip	117	139	-	-	-	-
5350 Apparatus Fuel/Lubricants	14,091	19,781	10,000	14,000	-	-
5365 M&R Firefight Equip	49	371	200	200	-	-
5367 M&R Office Equip	1,551	1,203	1,650	1,650	-	-
5414 Other Professional Services	109	160	500	500	-	-
5415 Printing	-	-	25	25	-	-
5416 Building Services	9,159	4,735	-	-	-	-
5432 Natural Gas	3,330	5,367	5,000	5,367	-	-
5433 Electricity	10,967	11,893	11,000	11,893	-	-
5434 Water/Sewer	8,693	9,735	7,500	9,978	-	-
5436 Garbage	1,943	2,140	2,300	2,194	-	-
5480 Community/Open House/Outreach	-	23	200	200	-	-
5481 Community Education Materials	-	419	800	800	-	-
5500 Dues & Subscriptions	-	-	100	100	-	-
5570 Misc Business Exp	418	578	600	600	-	-
5575 Laundry/Repair Expense	201	-	575	575	-	-
Materials and Services	86,220	96,292	75,630	85,380	-	-
Total Station 66 Brockman Road	2,385,256	2,841,112	2,967,164	3,025,345	-	-



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 **24 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. **Battalion Chief (C5)** also responds from and maintains quarters at Station 67.

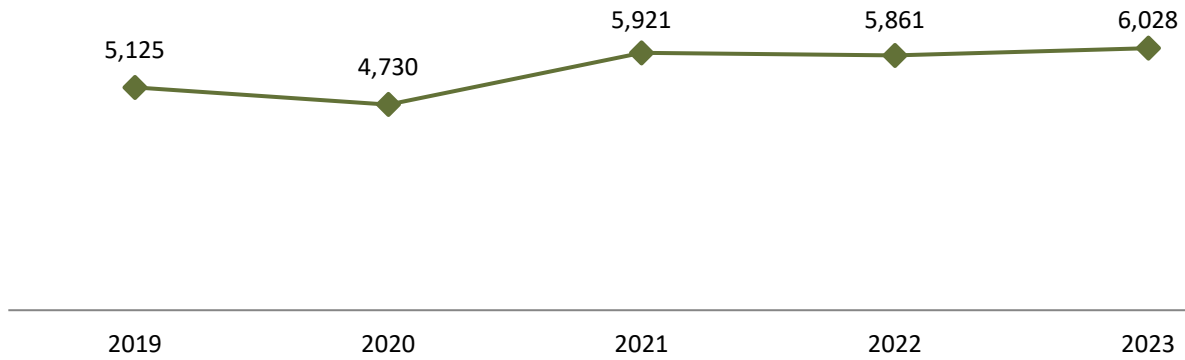
The 5.9 square miles of Station 67's station zone includes central Beaverton and areas of unincorporated Washington County, including a portion of Aloha.

Budget Summary

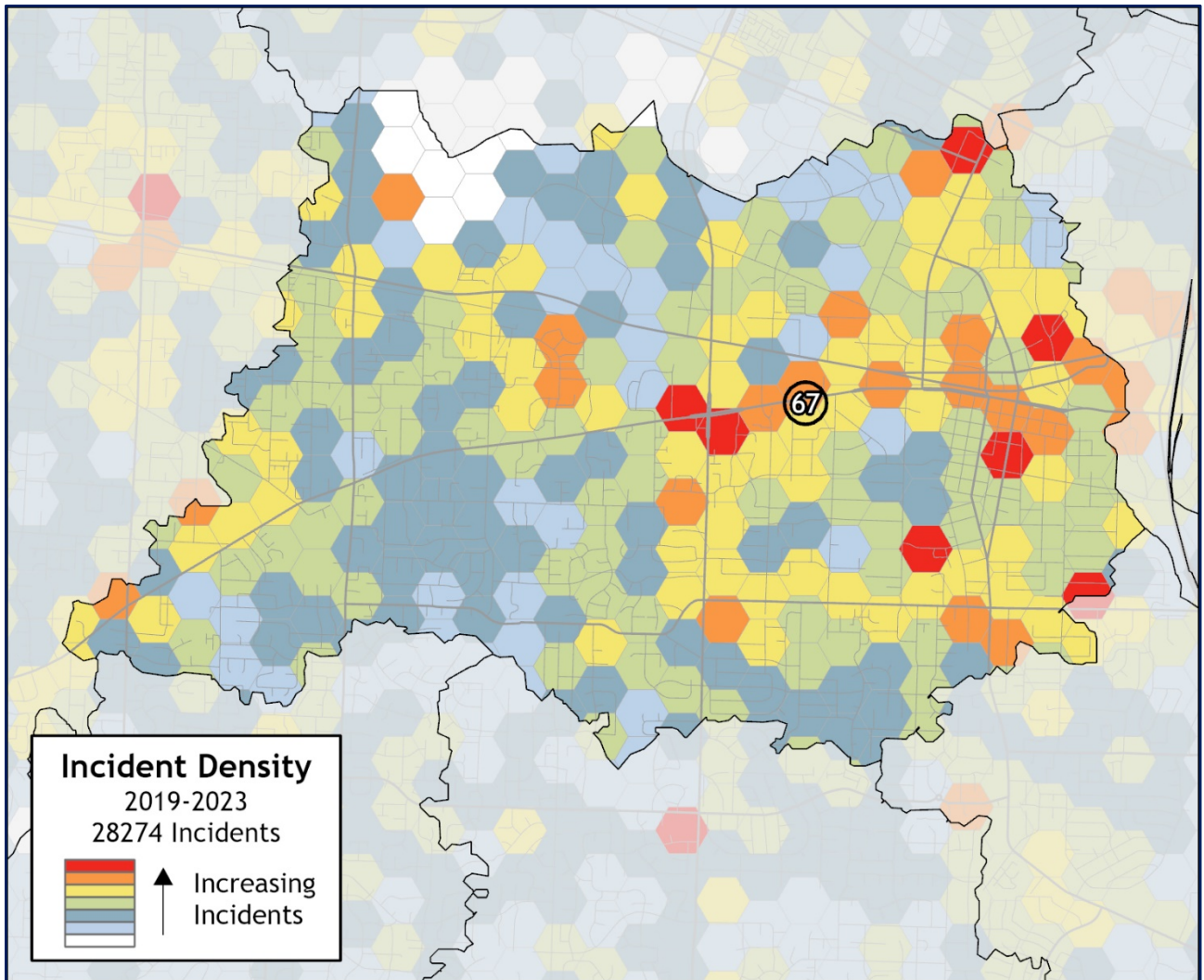
Expenditures	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget
Personnel Services	5,431,566	5,335,882	6,059,476	5,939,605
Materials and Services	156,324	178,317	118,875	140,567
Total Station 67 Farmington Road	5,587,889	5,514,199	6,178,351	6,080,172



Station 67 Zone Incident Count (Calendar Year)



Incident Density (2019 - 2023)



Budget Detail

		2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Proposed Budget	2024-25 Approved Budget	2024-25 Adopted Budget
10067 Station 67 Farmington Road							
5001	Salaries & Wages Union	1,923,810	2,134,140	2,498,889	2,412,027	-	-
5003	Vacation Taken Union	341,631	314,013	351,662	339,438	-	-
5005	Sick Leave Taken Union	67,037	96,944	99,240	95,791	-	-
5007	Personal Leave Taken Union	30,725	28,354	30,398	29,341	-	-
5016	Vacation Sold at Retirement	-	-	15,991	15,811	-	-
5017	PEHP Vac Sold at Retirement	-	7,437	36,342	35,935	-	-
5020	Deferred Comp Match Union	117,607	126,069	167,174	172,488	-	-
5101	Vacation Relief	429,076	-	-	-	-	-
5105	Sick Relief	105,897	-	-	-	-	-
5106	On the Job Injury Relief	49,610	-	-	-	-	-
5110	Personal Leave Relief	49,475	-	-	-	-	-
5115	Vacant Slot Relief	182,316	-	-	-	-	-
5117	Regular Day Off Relief	132,901	-	-	-	-	-
5118	Standby Overtime	3,939	-	-	-	-	-
5120	Overtime Union	5,172	816,035	726,843	718,699	-	-
5201	PERS Taxes	971,428	766,190	994,592	967,487	-	-
5203	FICA/MEDI	243,100	249,240	300,380	292,194	-	-
5206	Worker's Comp	117,329	148,293	104,053	101,218	-	-
5207	TriMet/Wilsonville Tax	25,910	26,801	31,558	30,698	-	-
5208	OR Worker's Benefit Fund Tax	730	701	714	686	-	-
5210	Medical Ins Union	611,809	599,662	679,140	691,154	-	-
5220	Post Retire Ins Union	14,150	14,000	15,000	14,400	-	-
5245	OR Paid Family Medical Leave	-	-	-	15,278	-	-
5270	Uniform Allowance	7,914	8,003	7,500	6,960	-	-
	Personnel Services	5,431,566	5,335,882	6,059,476	5,939,605	-	-
5300	Office Supplies	620	504	1,000	960	-	-
5301	Special Department Supplies	8,915	10,065	7,500	7,200	-	-
5302	Training Supplies	-	-	100	75	-	-
5307	Smoke Detector Program	290	299	600	600	-	-
5320	EMS Supplies	43,826	45,963	35,000	45,963	-	-
5321	Fire Fighting Supplies	6,422	9,502	8,875	8,765	-	-
5325	Protective Clothing	6,849	15,679	10,625	10,200	-	-
5330	Noncapital Furniture & Equip	2,147	3,647	-	-	-	-
5350	Apparatus Fuel/Lubricants	29,746	30,641	18,000	25,000	-	-
5365	M&R Firefight Equip	610	488	750	750	-	-
5367	M&R Office Equip	1,770	1,668	1,650	1,650	-	-
5414	Other Professional Services	229	110	800	800	-	-
5415	Printing	30	-	25	25	-	-
5416	Building Services	22,423	22,978	-	-	-	-
5432	Natural Gas	6,370	8,826	5,800	8,826	-	-
5433	Electricity	12,502	13,528	13,000	13,528	-	-
5434	Water/Sewer	9,640	10,348	9,300	10,607	-	-
5436	Garbage	2,323	2,164	2,400	2,218	-	-
5480	Community/Open House/Outreach	-	-	200	200	-	-
5481	Community Education Materials	110	593	1,200	1,200	-	-
5500	Dues & Subscriptions	-	53	100	100	-	-
5570	Misc Business Exp	1,502	1,259	1,250	1,200	-	-
5575	Laundry/Repair Expense	-	-	700	700	-	-
	Materials and Services	156,324	178,317	118,875	140,567	-	-
	Total Station 67 Farmington Road	5,587,889	5,514,199	6,178,351	6,080,172	-	-



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** 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.

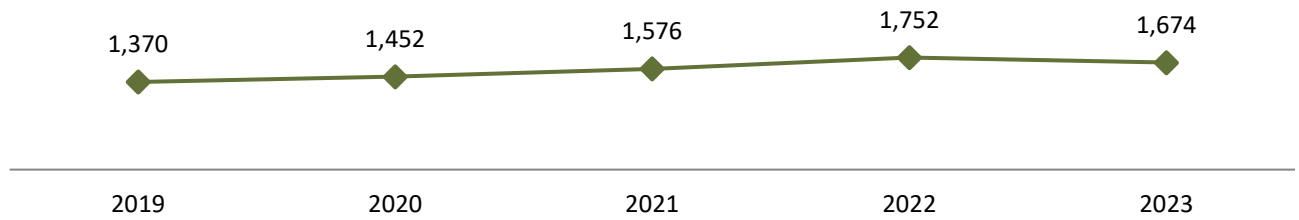
The 5.5 square miles of Station 68's station zone includes primarily unincorporated territory in Washington and Multnomah counties (Oak Hills and Bethany).

Budget Summary

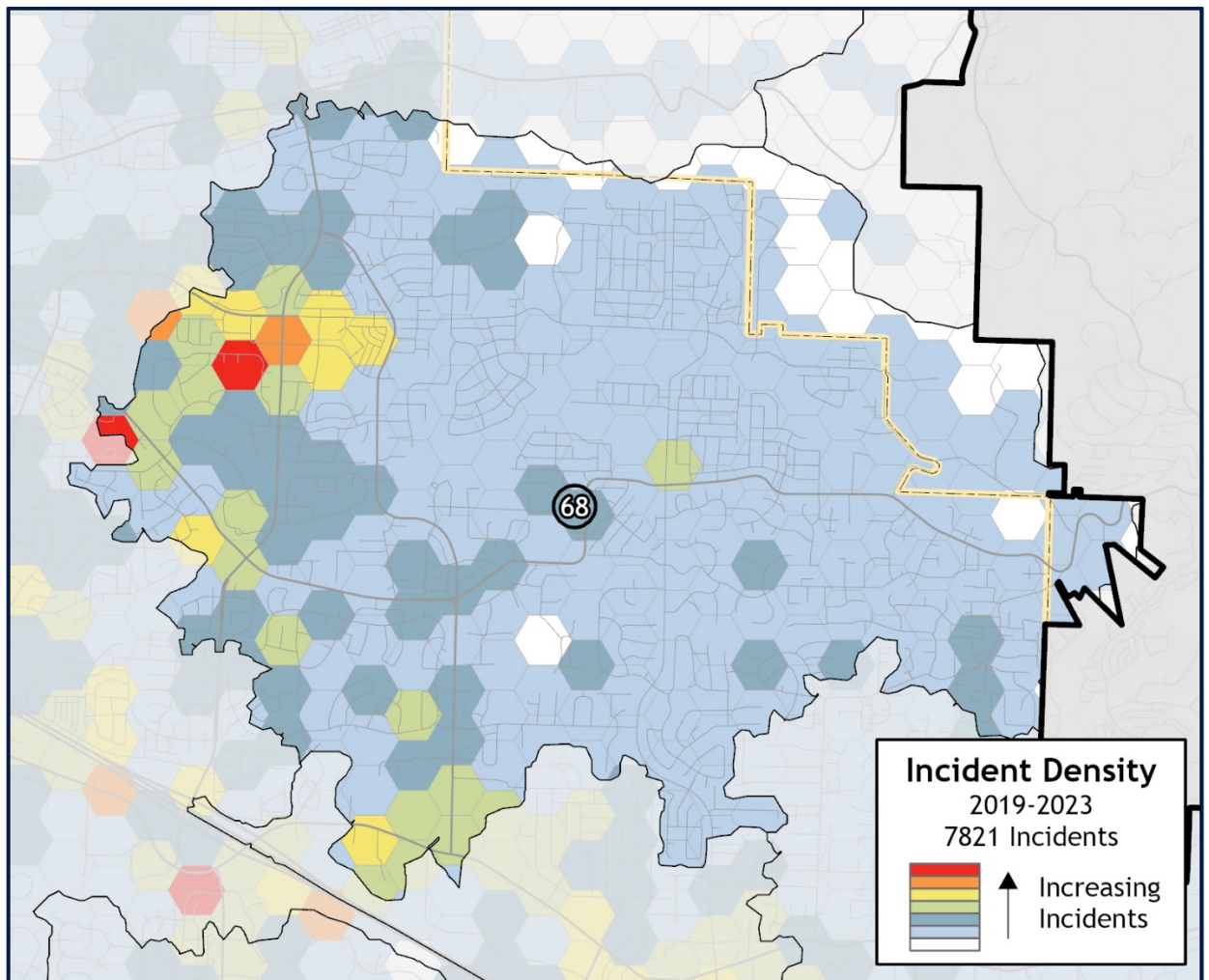
Expenditures	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget
Personnel Services	2,672,799	2,795,945	2,949,450	2,998,836
Materials and Services	95,329	108,623	76,530	81,480
Total Station 68 Bethany	2,768,128	2,904,567	3,025,980	3,080,316



Station 68 Zone Incident Count (Calendar Year)



Incident Density (2019 - 2023)



Budget Detail

	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Proposed Budget	2024-25 Approved Budget	2024-25 Adopted Budget
10068 Station 68 Bethany						
5001 Salaries & Wages Union	966,969	1,079,792	1,218,312	1,219,225	-	-
5003 Vacation Taken Union	178,894	186,693	171,450	171,578	-	-
5005 Sick Leave Taken Union	41,882	33,306	48,384	48,420	-	-
5007 Personal Leave Taken Union	11,131	9,857	14,820	14,831	-	-
5016 Vacation Sold at Retirement	-	-	7,802	7,997	-	-
5017 PEHP Vac Sold at Retirement	-	-	17,732	18,176	-	-
5020 Deferred Comp Match Union	59,333	63,965	81,569	87,243	-	-
5101 Vacation Relief	201,135	-	-	-	-	-
5105 Sick Relief	36,904	-	-	-	-	-
5106 On the Job Injury Relief	18,466	-	-	-	-	-
5107 Short Term Disability Relief	5,235	-	-	-	-	-
5110 Personal Leave Relief	21,878	-	-	-	-	-
5115 Vacant Slot Relief	80,548	-	-	-	-	-
5117 Regular Day Off Relief	49,115	-	-	-	-	-
5118 Standby Overtime	1,698	-	-	-	-	-
5120 Overtime Union	2,854	479,714	354,648	363,514	-	-
5201 PERS Taxes	480,535	413,589	484,998	489,118	-	-
5203 FICA/MEDI	120,232	129,562	146,476	147,720	-	-
5206 Worker's Comp	54,513	76,406	50,740	51,171	-	-
5207 TriMet/Wilsonville Tax	12,613	14,095	15,389	15,519	-	-
5208 OR Worker's Benefit Fund Tax	357	354	343	343	-	-
5210 Medical Ins Union	317,233	299,506	325,987	345,577	-	-
5220 Post Retire Ins Union	7,200	6,950	7,200	7,200	-	-
5245 OR Paid Family Medical Leave	-	-	-	7,724	-	-
5270 Uniform Allowance	4,074	2,156	3,600	3,480	-	-
Personnel Services	2,672,799	2,795,945	2,949,450	2,998,836	-	-
5300 Office Supplies	149	484	480	480	-	-
5301 Special Department Supplies	5,379	5,495	3,600	3,600	-	-
5302 Training Supplies	-	-	100	75	-	-
5307 Smoke Detector Program	-	250	300	300	-	-
5320 EMS Supplies	13,211	11,642	11,500	11,642	-	-
5321 Fire Fighting Supplies	4,941	3,430	5,300	5,383	-	-
5325 Protective Clothing	2,877	1,820	5,100	5,100	-	-
5330 Noncapital Furniture & Equip	806	-	-	-	-	-
5350 Apparatus Fuel/Lubricants	15,905	18,049	12,000	13,500	-	-
5361 M&R Bldg/Bldg Equip & Improv	-	1,681	-	-	-	-
5365 M&R Firefight Equip	49	127	750	750	-	-
5367 M&R Office Equip	1,146	1,137	1,650	1,650	-	-
5414 Other Professional Services	89	55	200	200	-	-
5415 Printing	-	-	25	25	-	-
5416 Building Services	17,569	26,751	-	-	-	-
5432 Natural Gas	1,714	2,217	2,125	2,217	-	-
5433 Electricity	14,474	15,544	14,500	15,544	-	-
5434 Water/Sewer	12,841	15,033	13,000	15,409	-	-
5436 Garbage	2,103	2,054	2,400	2,105	-	-
5480 Community/Open House/Outreach	-	-	200	200	-	-
5481 Community Education Materials	-	481	750	750	-	-
5500 Dues & Subscriptions	-	-	100	100	-	-
5570 Misc Business Exp	1,686	1,755	1,800	1,800	-	-
5575 Laundry/Repair Expense	391	616	650	650	-	-
Materials and Services	95,329	108,623	76,530	81,480	-	-
Total Station 68 Bethany	2,768,128	2,904,567	3,025,980	3,080,316	-	-



Station 69 – Cooper

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.

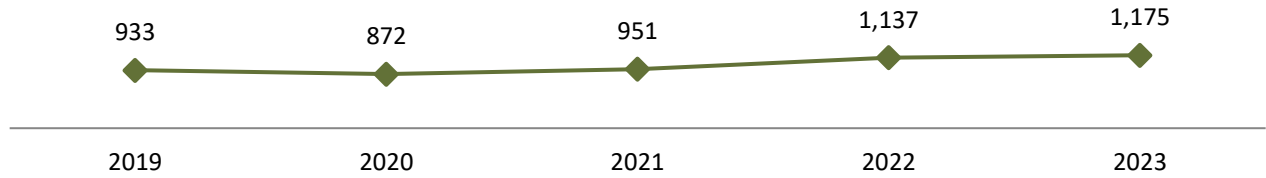
The 13.2 square miles of Station 69's station zone includes unincorporated Washington County and portions of west and southwest Beaverton.

Budget Summary

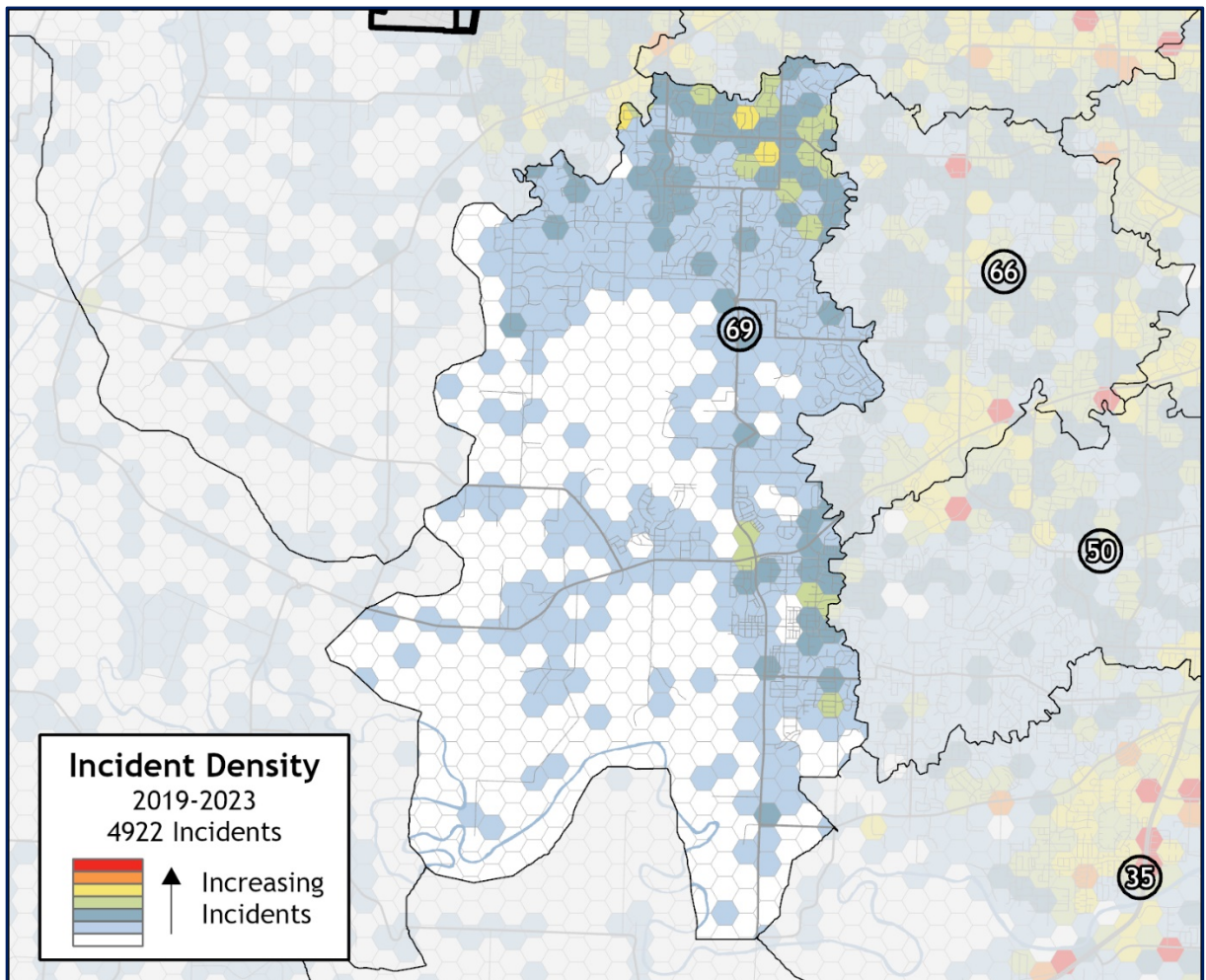
Expenditures	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget
Personnel Services	2,796,749	3,081,026	2,951,477	2,999,862
Materials and Services	81,616	78,467	62,380	70,914
Total Station 69 Cooper Mountain	2,878,364	3,159,493	3,013,857	3,070,776



Station 69 Zone Incident Count (Calendar Year)



Incident Density (2019 - 2023)



Budget Detail

		2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Proposed Budget	2024-25 Approved Budget	2024-25 Adopted Budget
10069 Station 69 Cooper Mountain							
5001	Salaries & Wages Union	877,666	1,145,193	1,225,181	1,225,661	-	-
5003	Vacation Taken Union	200,101	209,085	172,417	172,484	-	-
5005	Sick Leave Taken Union	66,187	23,382	48,657	48,676	-	-
5007	Personal Leave Taken Union	15,382	17,247	14,904	14,910	-	-
5016	Vacation Sold at Retirement	-	-	7,689	7,881	-	-
5017	PEHP Vac Sold at Retirement	19,700	59,295	17,475	17,912	-	-
5020	Deferred Comp Match Union	56,750	67,343	80,384	85,976	-	-
5101	Vacation Relief	234,383	-	-	-	-	-
5105	Sick Relief	66,627	-	-	-	-	-
5106	On the Job Injury Relief	43,639	-	-	-	-	-
5107	Short Term Disability Relief	2,722	-	-	-	-	-
5110	Personal Leave Relief	25,635	-	-	-	-	-
5115	Vacant Slot Relief	76,294	-	-	-	-	-
5117	Regular Day Off Relief	92,625	-	-	-	-	-
5118	Standby Overtime	2,103	-	-	-	-	-
5120	Overtime Union	8,641	540,933	349,496	358,233	-	-
5201	PERS Taxes	524,706	491,172	485,374	489,308	-	-
5203	FICA/MEDI	124,190	134,483	146,590	147,778	-	-
5206	Worker's Comp	56,803	71,237	50,779	51,191	-	-
5207	TriMet/Wilsonville Tax	13,327	15,327	15,401	15,525	-	-
5208	OR Worker's Benefit Fund Tax	353	369	343	343	-	-
5210	Medical Ins Union	281,136	296,340	325,987	345,577	-	-
5220	Post Retire Ins Union	6,800	7,104	7,200	7,200	-	-
5245	OR Paid Family Medical Leave	-	-	-	7,727	-	-
5270	Uniform Allowance	979	2,515	3,600	3,480	-	-
	Personnel Services	2,796,749	3,081,026	2,951,477	2,999,862	-	-
5300	Office Supplies	198	98	480	480	-	-
5301	Special Department Supplies	4,425	4,096	3,600	3,600	-	-
5302	Training Supplies	-	-	100	75	-	-
5307	Smoke Detector Program	-	-	200	200	-	-
5320	EMS Supplies	9,773	10,699	8,000	10,699	-	-
5321	Fire Fighting Supplies	3,232	2,884	3,300	3,383	-	-
5325	Protective Clothing	660	2,132	5,100	5,100	-	-
5330	Noncapital Furniture & Equip	3,793	86	-	-	-	-
5350	Apparatus Fuel/Lubricants	20,608	15,443	9,000	10,000	-	-
5365	M&R Firefight Equip	49	82	200	200	-	-
5367	M&R Office Equip	1,141	1,153	1,650	1,650	-	-
5414	Other Professional Services	-	-	300	300	-	-
5415	Printing	-	-	25	25	-	-
5416	Building Services	10,086	8,145	-	-	-	-
5432	Natural Gas	5,054	5,901	4,600	5,901	-	-
5433	Electricity	7,924	9,534	7,700	9,534	-	-
5434	Water/Sewer	11,731	15,533	14,000	15,922	-	-
5436	Garbage	2,086	1,971	2,300	2,020	-	-
5480	Community/Open House/Outreach	16	-	200	200	-	-
5481	Community Education Materials	-	43	300	300	-	-
5500	Dues & Subscriptions	-	-	100	100	-	-
5570	Misc Business Exp	387	251	600	600	-	-
5575	Laundry/Repair Expense	453	415	625	625	-	-
	Materials and Services	81,616	78,467	62,380	70,914	-	-
	Total Station 69 Cooper Mountain	2,878,364	3,159,493	3,013,857	3,070,776	-	-



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 Firefighter/EMT-Paramedics (on each 24-hour, three-shift schedule) respond to incidents utilizing **Rescue 70**.

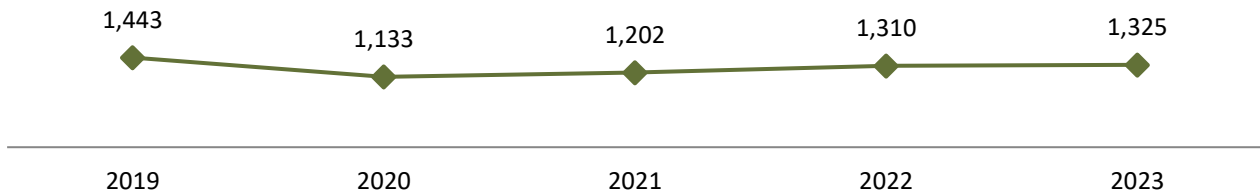
The 3.4 square miles of Station 70's station zone includes the Raleigh Hills neighborhood as well as portions of west Beaverton, and the Raleigh Hills neighborhood.

Budget Summary

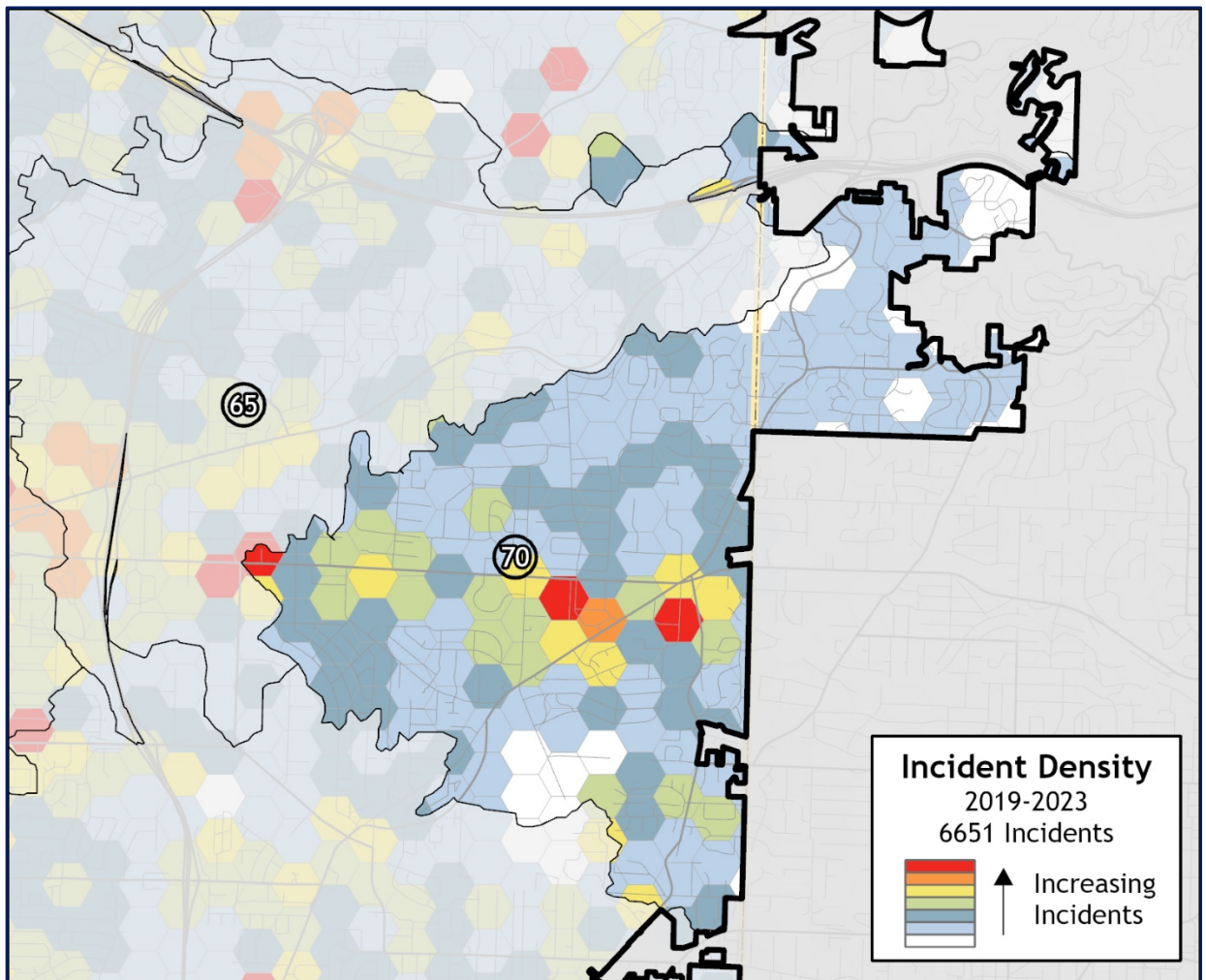
Expenditures	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget
Personnel Services	1,022,062	1,425,864	1,457,215	1,481,384
Materials and Services	30,667	35,163	33,125	32,151
Total Station 70 Raleigh Hills	1,052,729	1,461,027	1,490,340	1,513,535



Station 70 Zone Incident Count (Calendar Year)



Incident Density (2018 - 2022)



Budget Detail

	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Proposed Budget	2024-25 Approved Budget	2024-25 Adopted Budget
10070 Station 70 Raleigh Hills						
5001 Salaries & Wages Union	326,641	560,888	601,038	601,291	-	-
5003 Vacation Taken Union	79,458	89,420	84,583	84,618	-	-
5005 Sick Leave Taken Union	12,901	10,459	23,869	23,880	-	-
5007 Personal Leave Taken Union	6,395	9,148	7,311	7,314	-	-
5016 Vacation Sold at Retirement	-	-	3,848	3,944	-	-
5017 PEHP Vac Sold at Retirement	-	-	8,745	8,964	-	-
5020 Deferred Comp Match Union	20,848	30,411	40,228	43,026	-	-
5101 Vacation Relief	87,965	-	-	-	-	-
5105 Sick Relief	28,906	-	-	-	-	-
5106 On the Job Injury Relief	9,142	-	-	-	-	-
5110 Personal Leave Relief	10,066	-	-	-	-	-
5115 Vacant Slot Relief	33,217	-	-	-	-	-
5117 Regular Day Off Relief	30,890	-	-	-	-	-
5118 Standby Overtime	992	-	-	-	-	-
5120 Overtime Union	855	259,186	174,903	179,276	-	-
5201 PERS Taxes	188,559	200,704	239,248	241,221	-	-
5203 FICA/MEDI	43,755	63,987	72,256	72,852	-	-
5206 Worker's Comp	29,407	37,848	25,030	25,236	-	-
5207 TriMet/Wilsonville Tax	4,905	7,356	7,591	7,654	-	-
5208 OR Worker's Benefit Fund Tax	121	181	171	171	-	-
5210 Medical Ins Union	104,364	148,849	162,994	172,788	-	-
5220 Post Retire Ins Union	2,339	3,300	3,600	3,600	-	-
5245 OR Paid Family Medical Leave	-	-	-	3,809	-	-
5270 Uniform Allowance	336	4,125	1,800	1,740	-	-
Personnel Services	1,022,062	1,425,864	1,457,215	1,481,384	-	-
5300 Office Supplies	68	120	240	240	-	-
5301 Special Department Supplies	942	1,208	1,800	1,800	-	-
5302 Training Supplies	-	-	100	75	-	-
5307 Smoke Detector Program	-	-	200	200	-	-
5320 EMS Supplies	3,594	11,297	9,000	11,297	-	-
5321 Fire Fighting Supplies	425	1,906	1,650	1,691	-	-
5325 Protective Clothing	191	865	2,550	2,550	-	-
5330 Noncapital Furniture & Equip	199	-	-	-	-	-
5350 Apparatus Fuel/Lubricants	8,418	2,324	7,000	3,500	-	-
5365 M&R Firefight Equip	49	-	200	200	-	-
5367 M&R Office Equip	110	36	1,650	1,650	-	-
5414 Other Professional Services	40	79	100	100	-	-
5415 Printing	25	23	25	25	-	-
5416 Building Services	9,684	9,771	-	-	-	-
5432 Natural Gas	634	723	710	723	-	-
5433 Electricity	2,626	3,319	2,900	3,319	-	-
5434 Water/Sewer	3,427	3,493	3,800	3,581	-	-
5480 Community/Open House/Outreach	-	-	200	200	-	-
5481 Community Education Materials	-	-	300	300	-	-
5500 Dues & Subscriptions	-	-	100	100	-	-
5570 Misc Business Exp	236	-	600	600	-	-
Materials and Services	30,667	35,163	33,125	32,151	-	-
Total Station 69 Cooper Mountain	1,052,729	1,461,027	1,490,340	1,513,535	-	-



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** and **Brush Rig 372**.



Budget Summary

Expenditures	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget
Personnel Services				
Materials and Services	26,515	33,906		
Total Station 72 Skyline	26,515	33,906	-	-

Budget Detail

	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Proposed Budget	2023-24 Approved Budget	2023-24 Adopted Budget
10072 Station 72 Skyline						
5350 Apparatus Fuel/Lubricants	2,050	1,277	-	-	-	-
5367 M&R Office Equip	26	29	-	-	-	-
5416 Building Services	14,240	20,843	-	-	-	-
5432 Natural Gas	2,882	3,361	-	-	-	-
5433 Electricity	5,906	6,948	-	-	-	-
5436 Garbage	1,262	1,450	-	-	-	-
5570 Misc Business Exp	148	-	-	-	-	-
Materials and Services	26,515	33,906	-	-	-	-
Total Station 72 Skyline	26,515	33,906	-	-	-	-



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 colocated with career personnel. 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 and 80.

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	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget
Personnel Services	41,179	34,856	57,176	81,101
Materials and Services	132,138	144,482	176,893	200,841
Total Volunteers	173,317	179,338	234,069	281,942

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

- The chaplain program is largely integrated into the overall behavioral health support team of the district. Regular joint training occurs between the Chaplains, Peer Support, and the clinician team.
- The chaplain program established a new response matrix with a basic standard of coverage as foundational road map to 24/7 staffing.

2024-25 Tactics

- Institute deployment changes to the TVF&R combat volunteers, focusing of incident support volunteers, auxiliary and wildland combat volunteers.

Goal/Strategy: Group 1 - Strategy 1.F; Group 2 - Strategy 2.C

Timeframe: 24 months

Partner(s): Training, Organizational Health

Budget Impact: None

Measured By: Combat volunteers will maintain 100% yearly training compliance. Wildland combat volunteers will increase response reliability to 15%. Increase in diversity through intern program implementation by 5%. Establish job descriptions for all volunteer positions.

- Integration of training for Chaplains, Peer Support and supporting clinicians.

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

Timeframe: 12 months

Partner(s): Operations, Organizational Health

Budget Impact: None

Measured By: Chaplains and Peer Support are trained in the same Critical Incident Stress Management (CISM) Practices.

Budget Detail

	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Proposed Budget	2024-25 Approved Budget	2024-25 Adopted Budget
10550 Volunteers						
5150 Pension Benefit	23,220	4,500	30,600	30,600	-	-
5206 Worker's Comp	2,300	482	-	-	-	-
5240 Life/Disability Insurance	12,518	11,719	15,600	15,600	-	-
5270 Uniform Allowance	3,141	18,155	5,876	29,801	-	-
5290 Employee Tuition Reimburse	-	-	5,100	5,100	-	-
Personnel Services	41,179	34,856	57,176	81,101	-	-
5300 Office Supplies	234	459	564	564	-	-
5301 Special Department Supplies	4,845	2,590	6,464	8,339	-	-
5302 Training Supplies	-	-	624	624	-	-
5320 EMS Supplies	670	1,311	4,161	4,161	-	-
5321 Fire Fighting Supplies	4,042	6,504	2,496	2,496	-	-
5325 Protective Clothing	24,802	17,003	7,387	26,752	-	-
5330 Noncapital Furniture & Equip	100	593	780	780	-	-
5350 Apparatus Fuel/Lubricants	1,054	2,043	2,856	2,856	-	-
5363 Vehicle Maintenance	5,919	3,817	8,323	8,323	-	-
5365 M&R Firefight Equip	-	-	208	208	-	-
5367 M&R Office Equip	-	347	1,717	1,717	-	-
5415 Printing	73	-	235	235	-	-
5417 Temporary Services	59,250	61,650	65,405	68,051	-	-
5461 External Training	1,779	-	17,406	17,406	-	-
5462 Travel and Per Diem	8,543	10,747	18,688	18,688	-	-
5472 Employee Recog & Awards	-	1,180	1,040	1,040	-	-
5474 Volunteer Awards Banquet	1,024	14,286	9,884	9,884	-	-
5480 Community/Open House/Outreach	-	-	208	208	-	-
5481 Community Education Materials	157	1,315	2,080	2,080	-	-
5500 Dues & Subscriptions	1,090	1,170	1,748	1,810	-	-
5501 Volunteer Assn Dues	16,320	16,648	17,000	17,000	-	-
5502 Certifications & Licensing	267	-	2,081	2,081	-	-
5570 Misc Business Exp	1,970	2,819	4,818	4,818	-	-
5571 Planning Retreat Expense	-	-	520	520	-	-
5575 Laundry/Repair Expense	-	-	200	200	-	-
Materials and Services	132,138	144,482	176,893	200,841	-	-
	173,317	179,338	234,069	281,942	-	-



Emergency Medical Services

Description

Emergency Medical Services provides emergent first response, ambulance transport, and non-emergent medical services by licensed Emergency Medical Technicians and Paramedics. These services are measured through quality improvement analysis, supported with medical direction and on-going training, and monitored to ensure the highest standard of medical care is delivered in an equitable, inclusive, and safe manner.



Budget Summary

Expenditures	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget
Personnel Services	1,705,244	1,783,060	1,895,430	2,016,266
Materials and Services	263,670	331,836	467,296	472,273
Total Emergency Medical Services	1,968,914	2,114,896	2,362,726	2,488,539

Personnel Summary

Position	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 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	1.00
Total Full-Time Equivalents (FTE)	7.00	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.

Accomplishments

- Deployed Advanced Practice Community Program (APCP).
- Participated in the further implementation of county-wide quality improvement metrics.
- Instrumental in assisting Washington County EMS and WCCCA to review run cards and assignments to implement county-wide ALS/BLS tiered system.
- Internal review of organizational EMS response packages based on review and changes in run cards.
- Assisted in the transition of transport provider in Washington County, including assisting writing the RFP, and represented county fire agencies on the selection panel.



• Measures/Activities

EMS Service Measures (Calendar year)	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Estimated
Patient Care Reports Written	35,710	39,118	42,909	46,697	48,097
Number of EMS Responses	49,725	53,077	54,796	56,796	58,499
Cardiac Arrest Survival % V-Fib / Overall	32.35%/8.37%	43.90%/14.67%	45%/17%	45%/17%	45%/17%



2024-25 Tactics

- Continue the development of a CHARM Program 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.

Goal/Strategy: Goal 2 - Strategy 2.C; Goal 3 - Strategy 3.A and 3.D

Timeframe: 24 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: Reduction in 9-1-1 calls by high utilizers, reduction in the need for heavy assets to respond to these types of calls.

- Implement and participate in a collaborative multi-county effort regarding EMS Quality Improvement. First Watch/First Pass is a QI program being deployed in both Clackamas and Washington Counties as a tool that brings clinical data from several agencies together in one platform to study and measure clinical performance of our providers and EMS system.

Goal/Strategy: 1.Health Strategy 1.B, C, and D 2. Performance Strategy 2.B and C 3. Opportunities Strategy 3.A and B

Timeline: 5+ Year(s) & x Month(s) starting 01-01-2024

Partner(s): Fire Chief's Office, Training, Operations, Finance, IT, Washington County EMS, Clackamas County EMS, neighboring response agencies, private ambulance, hospitals

Budget Impact: Increase required

Measured By: Automated data reporting program deployed, data software learned and used, 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

	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Proposed Budget	2024-25 Approved Budget	2024-25 Adopted Budget
10520 Emergency Medical Services						
5001 Salaries & Wages Union	413,273	361,660	369,110	385,993	-	-
5002 Salaries & Wages Nonunion	424,042	430,468	482,799	494,874	-	-
5003 Vacation Taken Union	54,844	86,449	46,843	48,014	-	-
5004 Vacation Taken Nonunion	39,829	66,981	39,885	40,882	-	-
5005 Sick Leave Taken Union	16,838	34,365	9,650	9,891	-	-
5006 Sick Taken Nonunion	9,253	14,272	10,925	11,198	-	-
5007 Personal Leave Taken Union	4,109	11,649	4,102	4,205	-	-
5008 Personal Leave Taken Nonunion	1,956	781	4,036	4,137	-	-
5010 Comp Taken Nonunion	1,460	1,292	-	-	-	-
5015 Vacation Sold	30,335	25,216	24,792	25,412	-	-
5016 Vacation Sold at Retirement	215	-	-	-	-	-
5017 PEHP Vac Sold at Retirement	4,657	5,259	-	-	-	-
5020 Deferred Comp Match Union	24,453	24,565	18,558	24,027	-	-
5021 Deferred Comp Match Nonunion	30,295	33,053	44,454	50,947	-	-
5120 Overtime Union	43,311	80,704	190,200	166,800	-	-
5121 Overtime Nonunion	103	1,545	3,480	7,965	-	-
5201 PERS Taxes	286,490	285,615	314,868	364,174	-	-
5203 FICA/MEDI	72,040	78,276	98,909	115,678	-	-
5206 Worker's Comp	28,269	34,643	20,631	26,050	-	-
5207 TriMet/Wilsonville Tax	7,934	8,504	10,133	11,879	-	-
5208 OR Worker's Benefit Fund Tax	161	154	255	360	-	-
5210 Medical Ins Union	100,162	81,555	79,944	86,394	-	-
5211 Medical Ins Nonunion	78,792	84,040	88,572	92,772	-	-
5212 Medical Ins Nonu VEBA	12,397	12,325	12,757	13,899	-	-
5220 Post Retire Ins Union	2,446	2,117	1,800	1,800	-	-
5221 Post Retire Ins Nonunion	3,375	3,600	3,600	3,600	-	-
5230 Dental Ins Nonunion	6,900	7,362	7,668	8,796	-	-
5240 Life/Disability Insurance	3,770	3,590	4,759	4,921	-	-
5245 OR Paid Family Medical Leave	-	-	-	6,398	-	-
5270 Uniform Allowance	2,936	2,422	1,500	4,000	-	-
5295 Vehicle/Cell Allowance	600	600	1,200	1,200	-	-
Personnel Services	1,705,244	1,783,060	1,895,430	2,016,266	-	-
5300 Office Supplies	10	36	600	600	-	-
5301 Special Department Supplies	358	78	-	-	-	-
5302 Training Supplies	250	-	2,000	2,000	-	-
5320 EMS Supplies	55,914	97,065	82,032	82,032	-	-
5321 Fire Fighting Supplies	465	1,561	1,250	1,250	-	-
5325 Protective Clothing	433	167	1,250	1,250	-	-
5330 Noncapital Furniture & Equip	-	1,613	-	-	-	-
5350 Apparatus Fuel/Lubricants	6,987	7,487	3,745	7,500	-	-
5366 M&R EMS Equip	36,289	10,703	47,559	47,559	-	-
5400 Insurance Premium	-	-	500	500	-	-
5413 Consultant Fees	106,915	113,800	151,150	151,150	-	-
5414 Other Professional Services	14,235	10,480	55,890	55,890	-	-
5415 Printing	2,248	241	-	-	-	-
5417 Temporary Services	13,678	-	-	-	-	-
5461 External Training	4,544	4,523	15,000	15,000	-	-
5462 Travel and Per Diem	13,483	25,356	25,000	25,000	-	-
5471 Citizen Awards	-	-	100	100	-	-
5472 Employee Recog & Awards	48	-	1,900	1,900	-	-
5500 Dues & Subscriptions	3,863	3,880	5,845	5,845	-	-
5502 Certifications & Licensing	3,409	54,280	68,975	68,975	-	-
5570 Misc Business Exp	302	204	3,000	3,000	-	-
5571 Planning Retreat Expense	240	303	1,500	2,722	-	-
5572 Advertis/Public Notice	-	59	-	-	-	-
Materials and Services	263,670	331,836	467,296	472,273	-	-
Total Emergency Medical Services	1,968,914	2,114,896	2,362,726	2,488,539	-	-

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	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget
Personnel Services	2,357,135	2,647,194	2,998,134	3,363,668
Materials and Services	383,082	350,474	353,722	360,594
Total Training	2,740,217	2,997,668	3,351,856	3,724,262

Personnel Summary

Position	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget
Division Chief of Training	1.00	1.00	1.00	1.00
Battalion Chief	1.00	1.00	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)	10.00	10.00	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*, includes dollars 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

- Completed two Firefighter academies, one single role paramedic academy.
- Developmental programs: Apparatus operator (AO) development program, Lt. development program.
- Introduced fireground simulations to the district during fire block training.
- Rebuilt Target solutions to include the learning lane concept.
- Recruit Village process started.

Performance Measures/Activities

Training Hours by Method of Delivery

Method of Delivery	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Estimated
Fire					
Lecture	884	2926	3218	3218	3500
Practical	36952	30791	33870	33870	40000
Self-Study	2652	3245	3569	3569	3500
Video	7511	6101	6711	6711	5000
Webinar	52	19	20	20	0
EMS					
Lecture	499	1464	1610	1771	1800
Practical	6346	7537	8290	9119	10000
Self-Study	293	1157	1272	1400	1500
Video	6229	4642	5106	5616	5000
Webinar	841	516	567	625	500
Academy					
Lecture	0	1509	1509	1509	1509
Practical	304	13660	13660	13660	13660
Self-Study	38	746	746	746	746
Video	30	230	230	230	230
Webinar	0				
Specialty					
Lecture	307	242	266	266	250
Practical	11472	8424	9266	9266	8500
Self-Study	160	55	60	60	50
Video	784	103	150	150	150
Webinar	16	0	20	20	0
Total Hours Delivered	75,370	83,367	90,140	91,526	95895

2024-25 Tactics

- Develop plan to decentralize training across District.

Goal/Strategy: Goal 2 - Strategy 2.C

Timeframe: 24 months

Partner(s): Operations, IT, Facilities

Budget Impact: None

Measured By: Develop training and props that can be delivered directly at stations, both through mobile props and virtual training tools. Implementation of training. Increased training hours and reduced travel time.

- Develop and implement distance learning.

Goal/Strategy: Develop and implement distance learning.

Timeline: 1 Year(s) & starting 07/01/2023

Partner(s):

Budget Impact: Currently budgeted

Measured By: Implementation of the tool



Budget Detail

	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Proposed Budget	2024-25 Approved Budget	2024-25 Adopted Budget
10540 Training						
5001 Salaries & Wages Union	656,268	856,339	858,674	897,140	-	-
5002 Salaries & Wages Nonunion	278,610	310,131	320,201	327,603	-	-
5003 Vacation Taken Union	68,153	73,506	113,716	116,559	-	-
5004 Vacation Taken Nonunion	19,240	14,862	26,329	26,965	-	-
5005 Sick Leave Taken Union	30,513	27,480	23,426	24,012	-	-
5006 Sick Taken Nonunion	5,286	4,463	7,117	7,289	-	-
5007 Personal Leave Taken Union	20,225	21,479	9,958	10,207	-	-
5008 Personal Leave Taken Nonunion	1,718	2,839	2,629	2,693	-	-
5010 Comp Taken Nonunion	-	450	-	-	-	-
5015 Vacation Sold	16,985	23,910	24,792	25,412	-	-
5017 PEHP Vac Sold at Retirement	125,148	23,013	-	-	-	-
5020 Deferred Comp Match Union	38,198	48,195	45,050	58,328	-	-
5021 Deferred Comp Match Nonunion	21,603	25,077	26,683	30,818	-	-
5120 Overtime Union	261,088	349,743	584,108	600,780	-	-
5201 PERS Taxes	428,719	431,687	493,535	672,807	-	-
5203 FICA/MEDI	91,580	112,951	146,159	197,355	-	-
5206 Worker's Comp	43,461	58,904	34,080	51,386	-	-
5207 TriMet/Wilsonville Tax	10,357	13,037	14,973	20,316	-	-
5208 OR Worker's Benefit Fund Tax	229	262	371	731	-	-
5210 Medical Ins Union	168,461	168,379	186,537	201,587	-	-
5211 Medical Ins Nonunion	46,706	50,417	53,133	55,653	-	-
5212 Medical Ins Nonu VEBA	6,948	7,250	7,504	8,176	-	-
5220 Post Retire Ins Union	3,798	4,198	4,200	4,200	-	-
5221 Post Retire Ins Nonunion	2,625	2,700	2,697	2,697	-	-
5230 Dental Ins Nonunion	5,515	6,571	4,560	5,232	-	-
5240 Life/Disability Insurance	2,400	2,251	3,169	3,273	-	-
5245 OR Paid Family Medical Leave	-	-	-	7,916	-	-
5270 Uniform Allowance	3,303	7,100	3,933	3,933	-	-
5295 Vehicle/Cell Allowance	-	-	600	600	-	-
Personnel Services	2,357,135	2,647,194	2,998,134	3,363,668	-	-
5300 Office Supplies	2,180	1,397	2,601	2,601	-	-
5301 Special Department Supplies	8,800	10,027	9,672	12,684	-	-
5302 Training Supplies	68,005	54,400	91,965	88,769	-	-
5305 Fire Extinguisher	-	-	3,511	3,511	-	-
5320 EMS Supplies	7,654	4,571	7,803	7,723	-	-
5321 Fire Fighting Supplies	5,010	3,981	801	1,500	-	-
5325 Protective Clothing	2,921	4,513	3,563	4,000	-	-
5350 Apparatus Fuel/Lubricants	25,284	27,408	16,646	22,646	-	-
5367 M&R Office Equip	4,515	4,136	5,700	5,700	-	-
5400 Insurance Premium	-	282	-	-	-	-
5414 Other Professional Services	63,055	29,971	69,320	69,320	-	-
5415 Printing	24	-	1,032	1,032	-	-
5416 Building Services	63,323	76,453	-	-	-	-
5432 Natural Gas	13,579	14,815	16,101	16,101	-	-
5433 Electricity	53,455	62,216	50,459	50,459	-	-
5436 Garbage	10,013	11,684	17,552	17,552	-	-
5450 Rental of Equip	27,931	16,723	12,508	12,508	-	-
5461 External Training	6,144	4,591	12,764	11,764	-	-
5462 Travel and Per Diem	6,701	13,296	20,925	21,925	-	-
5480 Community/Open House/Outreach	30	-	-	-	-	-
5484 Postage UPS & Shipping	6	134	260	100	-	-
5500 Dues & Subscriptions	754	520	1,214	1,374	-	-
5502 Certifications & Licensing	357	1,091	520	520	-	-
5570 Misc Business Exp	2,416	5,438	7,701	7,676	-	-
5571 Planning Retreat Expense	-	356	600	625	-	-
5575 Laundry/Repair Expense	-	202	504	504	-	-
5682 Lease Asset Equipment	10,550	-	-	-	-	-
5720 Lease Financing Principal	352	1,990	-	-	-	-
5721 Lease Financing Interest	26	280	-	-	-	-
Materials and Services	383,082	350,474	353,722	360,594	-	-
Total Training	2,740,217	2,997,668	3,351,856	3,724,262	-	-

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	2021-22	2022-23	2023-24	2024-25
	Actual	Actual	Budget	Budget
Personnel Services	1,793,793	3,323,638	2,461,038	4,715,273
Materials and Services	203,063	649,301	350,976	622,142
Total Recruits	1,996,855	3,972,939	2,812,014	5,337,415

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 a cadaver lab for the recruit academy, in addition to disposable EMS supplies used in the academy.



Accomplishments

- Academy 23-02, 12 total recruits, 7 Firefighters, 5 Firefighter Paramedics, 100% of recruits graduated the academy.
- Academy 24-01, 7 single role Paramedic recruits, 100% of recruits graduated the academy.
- Academy 24-01, 18 total recruits, 7 Firefighters, 6 Firefighter Paramedics, 5 single role Paramedics that promoted within the organization to Firefighter Paramedic.

Budget Detail

	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Proposed Budget	2024-25 Approved Budget	2024-25 Adopted Budget
10545 Recruits						
5001 Salaries & Wages Union	868,315	1,726,424	1,098,582	2,185,140	-	-
5003 Vacation Taken Union	12,731	17,092	154,601	307,509	-	-
5005 Sick Leave Taken Union	7,756	15,802	43,629	86,780	-	-
5007 Personal Leave Taken Union	1,513	11,440	13,364	26,581	-	-
5016 Vacation Sold at Retirement	1,196	5,890	4,524	4,637	-	-
5017 PEHP Vac Sold at Retirement	4,317	8,925	10,281	10,538	-	-
5020 Deferred Comp Match Union	22,884	39,182	47,295	50,584	-	-
5120 Overtime Union	91,871	200,779	150,000	165,120	-	-
5201 PERS Taxes	194,005	276,584	372,927	746,671	-	-
5203 FICA/MEDI	74,620	144,770	112,629	224,672	-	-
5206 Worker's Comp	43,299	73,289	39,015	77,828	-	-
5207 TriMet/Wilsonville Tax	7,719	15,651	11,833	23,598	-	-
5208 OR Worker's Benefit Fund Tax	263	492	324	766	-	-
5210 Medical Ins Union	377,998	686,464	308,058	672,147	-	-
5220 Post Retire Ins Union	2,625	3,869	6,804	14,004	-	-
5245 OR Paid Family Medical Leave	-	-	-	12,078	-	-
5270 Uniform Allowance	82,680	96,985	87,172	106,620	-	-
Personnel Services	1,793,793	3,323,638	2,461,038	4,715,273	-	-
5300 Office Supplies	684	1,330	1,176	1,512	-	-
5301 Special Department Supplies	5,446	7,017	8,976	11,700	-	-
5302 Training Supplies	18,430	26,681	37,037	36,989	-	-
5305 Fire Extinguisher	-	1,369	1,530	1,530	-	-
5320 EMS Supplies	22,943	19,222	33,765	33,765	-	-
5321 Fire Fighting Supplies	47,060	39,183	36,116	38,412	-	-
5325 Protective Clothing	78,376	474,797	157,916	422,640	-	-
5350 Apparatus Fuel/Lubricants	71	181	-	-	-	-
5365 M&R Firefight Equip	21,136	11,084	5,121	5,121	-	-
5415 Printing	550	-	500	500	-	-
5450 Rental of Equip	-	54,628	52,400	52,712	-	-
5484 Postage UPS & Shipping	-	21	-	-	-	-
5570 Misc Business Exp	2,227	5,718	5,197	5,761	-	-
5575 Laundry/Repair Expense	6,139	8,070	11,242	11,500	-	-
Materials and Services	203,063	649,301	350,976	622,142	-	-
Total Recruits	1,996,855	3,972,939	2,812,014	5,337,415	-	-

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, and represents the District on the Washington County Emergency Management Cooperative (EMC). The Emergency Manager also 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	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget
Personnel Services	2,586	131,132	216,163	228,197
Materials and Services	53,836	34,951	36,593	37,532
Total Emergency Management	56,422	166,083	252,756	265,729

Personnel Summary

Position	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 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

- Instructed 5 x ICS 300/400 courses statewide – 150 total students (30 TVF&R employees).
- Developed IMT program change to align with budget considerations including program cost management, training costs, and deployment options, as well as, working with Finance to establish a method and form for deployment of TVF&R assets outside of a conflagration incident.
- Gained access to Everbridge system through Washington County and will implement to replace our Send Word Now notification program allowing a savings of nearly \$6,000 annually.

2024-25 Tactics

- [Update TVF&R Emergency Operations Plan \(EOP\)](#)

Goal/Strategy: Goal 2 - Strategy 2.C
Timeframe: 36 months
Partner(s): All Departments/ Divisions
Budget Impact: None
Measured By: Up to date EOP

- [Complete a district wide Emergency Preparedness Plan \(EPP\)](#)

Goal/Strategy: Goal 3 - Strategy 3.A
Timeframe: 48 months
Partner(s): Facilities, Washington County
Budget Impact: TBD
Measured By: Completion of agreed upon level of emergency preparedness and development of plan to meet that expectation.

- [Ensure District NIMS Compliance](#)

Goal/Strategy: Goal 3 - Strategy 3.B
Timeframe: 36 months
Partner(s): All departments and external NIMS agencies
Budget Impact: None
Measured By: Develop plan to meet FEMA NIMS compliance standards. Finalize training plan and implementation.

- Create District wide personal preparedness program.

Goal/Strategy: Goal 1 - Strategy 1.B

Timeframe: 36 months

Partner(s): All departments, External: Washington County, State of Oregon and FEMA

Budget Impact: None

Measured By: Development of Internal SharePoint page providing relevant information for employees and their families regarding personal preparedness.

Budget Detail

		2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Proposed Budget	2024-25 Approved Budget	2024-25 Adopted Budget
10755 Emergency Management							
5002	Salaries & Wages Nonunion	-	76,836	110,230	112,981	-	-
5004	Vacation Taken Nonunion	-	378	9,228	9,458	-	-
5006	Sick Taken Nonunion	-	-	2,494	2,557	-	-
5008	Personal Leave Taken Nonunion	-	375	922	945	-	-
5021	Deferred Comp Match Nonunion	-	-	6,144	7,556	-	-
5120	Overtime Union	-	7,297	5,880	6,520	-	-
5121	Overtime Nonunion	-	-	1,500	1,540	-	-
5201	PERS Taxes	-	7,638	32,061	34,998	-	-
5203	FICA/MEDI	-	6,310	10,356	11,315	-	-
5206	Worker's Comp	2,586	3,095	1,726	1,997	-	-
5207	TriMet/Wilsonville Tax	-	651	1,061	1,160	-	-
5208	OR Worker's Benefit Fund Tax	-	18	29	29	-	-
5209	Statewide Transit Tax	-	-	-	34	-	-
5211	Medical Ins Nonunion	-	22,154	26,568	27,828	-	-
5212	Medical Ins Nonu VEBA	-	3,021	3,752	4,088	-	-
5221	Post Retire Ins Nonunion	-	-	900	900	-	-
5230	Dental Ins Nonunion	-	1,920	2,280	2,616	-	-
5240	Life/Disability Insurance	-	843	1,032	1,068	-	-
5245	OR Paid Family Medical Leave	-	-	-	607	-	-
5270	Uniform Allowance	-	96	-	-	-	-
5295	Vehicle/Cell Allowance	-	500	-	-	-	-
	Personnel Services	2,586	131,132	216,163	228,197	-	-
5300	Office Supplies	-	40	625	625	-	-
5301	Special Department Supplies	33,405	4,620	4,314	4,124	-	-
5302	Training Supplies	-	-	149	149	-	-
5330	Noncapital Furniture & Equip	-	8,412	-	-	-	-
5350	Apparatus Fuel/Lubricants	-	980	-	1,200	-	-
5414	Other Professional Services	16,816	16,816	22,495	22,495	-	-
5415	Printing	3,615	434	312	500	-	-
5461	External Training	-	550	2,309	2,243	-	-
5462	Travel and Per Diem	-	2,501	4,671	4,671	-	-
5500	Dues & Subscriptions	-	100	278	325	-	-
5570	Misc Business Exp	-	497	1,440	1,200	-	-
	Materials and Services	53,836	34,951	36,593	37,532	-	-
	Total Emergency Management	56,422	166,083	252,756	265,729	-	-



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	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget
Personnel Services	125,086	169,692	205,778	214,237
Materials and Services	2,527	977	5,244	4,841
Total Incident Management Team	127,612	170,669	211,022	219,078

Budget Highlights

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

Budget Detail

	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Proposed Budget	2024-25 Approved Budget	2024-25 Adopted Budget
10560 Incident Management Team						
5120 Overtime Union	89,730	126,154	138,560	137,856	-	-
5121 Overtime Nonunion	-	-	11,504	15,240	-	-
5201 PERS Taxes	27,196	31,595	38,011	41,336	-	-
5203 FICA/MEDI	5,305	7,932	11,480	11,712	-	-
5206 Worker's Comp	1,936	2,990	3,977	4,057	-	-
5207 TriMet/Wilsonville Tax	685	999	1,206	1,225	-	-
5208 OR Worker's Benefit Fund Tax	17	22	-	92	-	-
5245 OR Paid Family Medical Leave	-	-	-	919	-	-
5270 Uniform Allowance	218	-	1,040	1,800	-	-
Personnel Services	125,086	169,692	205,778	214,237	-	-
5301 Special Department Supplies	63	-	208	-	-	-
5321 Fire Fighting Supplies	242	-	148	252	-	-
5325 Protective Clothing	591	-	416	-	-	-
5350 Apparatus Fuel/Lubricants	-	-	520	-	-	-
5461 External Training	400	-	416	-	-	-
5462 Travel and Per Diem	-	-	2,912	4,128	-	-
5570 Misc Business Exp	1,231	977	624	461	-	-
Materials and Services	2,527	977	5,244	4,841	-	-
	127,612	170,669	211,022	219,078	-	-



Fire & Life Safety

Description

The Fire & Life Safety department administers all technical Fire Prevention, Investigation, New Construction and Code Enforcement activities within the District. The Code Enforcement section is staffed by Deputy Fire Marshals and Fire Inspectors and is supervised by an Assistant Fire Marshal (AFM).

Responsibilities of the Code Enforcement section include inspecting all types and classifications of existing occupancies, as well as those that are state mandated to assure compliance with fire codes, laws, regulations, and follow-up on all code related complaints from the public.

The New Construction section is staffed by Deputy Fire Marshals and is supervised by an AFM. Responsibilities of the New Construction section are to assure compliance with construction related codes for commercial and residential construction through plan reviews, inspections, and liaison work with the cities and county governments. The Fire Investigation Team consists of 6 investigators and one 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	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget
Personnel Services	4,031,713	3,432,674	4,303,027	4,440,416
Materials and Services	81,616	83,580	133,255	133,255
Total Fire & Life Safety	4,113,329	3,516,254	4,436,282	4,573,671

Personnel Summary

Position	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget
Fire Marshal	1.00	1.00	1.00	1.00
Assistant Fire Marshal*	2.00	2.00	2.00	2.00
Deputy Fire Marshal/Inspectors	14.00	14.00	14.00	14.00
Administrative Assistants*	2.00	2.00	2.00	2.00
Total Full-Time Equivalents (FTE)	19.00	19.00	19.00	19.00

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

- Hired and successfully onboarded three Fire Inspectors.
- Brought on two new Fire Investigation trainees to fill vacant positions as soon as they are eligible.
- Returned to pre-Covid levels for Code Enforcement inspection numbers.
- Brought Yamhill County on to our electronic plan review process.
- Successfully beta-tested and implemented the electronic fire inspection system and iPad hardware.

Performance Measures/Activities

Calendar Year	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Estimated
Code Enforcement					
Inspections	1150	683	2077	3294	3711
Re-inspections	642	285	1030	1389	1838
Night Inspections	8	21	142	34	200
Violations Found	875	368	1784	2909	3402
Investigations					
Total Number of Incidents Investigated	186	168	167	178	175
Arson Investigations	24	17	22	17	20
SPP / Electronic New Construction Reviews	100	131	150	200	210

2024-25 Tactics

- Modernize occupancy database and build field inspection technology (software and hardware).

Goal/Strategy: Goal 2 - Strategy 2.C

Timeframe: 12 months

Partner(s): Business Strategy, Information Technology

Budget Impact: Currently budgeted

Measured By: Development and implementation of a new occupancy records management system with interface that will allow mobile inspections, improved scheduling, inspection, and data management efficiencies.

- Implementation of a purpose-built software system for processing of electronic new construction plan review and adoption in all 11 cities and four counties served by TVFR.

Goal/Strategy: Goal 2 - Strategy 2.C

Timeframe: 12 months

Partner(s): Business Strategy, Information Technology, external city/county partners

Budget Impact: Increase required

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

		2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Proposed Budget	2024-25 Approved Budget	2024-25 Adopted Budget
10165 Fire & Life Safety							
5001	Salaries & Wages Union	1,099,933	1,064,036	1,507,436	1,493,455	-	-
5002	Salaries & Wages Nonunion	673,465	521,004	613,465	628,797	-	-
5003	Vacation Taken Union	188,088	159,112	210,044	208,060	-	-
5004	Vacation Taken Nonunion	94,959	87,544	51,356	52,639	-	-
5005	Sick Leave Taken Union	18,342	41,644	43,270	42,861	-	-
5006	Sick Taken Nonunion	10,777	12,722	13,882	14,229	-	-
5007	Personal Leave Taken Union	18,245	16,946	18,394	18,220	-	-
5008	Personal Leave Taken Nonunion	9,292	10,795	5,129	5,257	-	-
5010	Comp Taken Nonunion	909	-	-	-	-	-
5015	Vacation Sold	14,069	3,569	23,759	24,354	-	-
5016	Vacation Sold at Retirement	70,707	38,110	-	-	-	-
5017	PEHP Vac Sold at Retirement	140,383	16,993	-	-	-	-
5020	Deferred Comp Match Union	55,483	42,674	83,212	104,117	-	-
5021	Deferred Comp Match Nonunion	63,720	55,723	60,174	68,553	-	-
5120	Overtime Union	141,599	156,839	157,797	157,797	-	-
5121	Overtime Nonunion	1,941	525	2,260	2,260	-	-
5201	PERS Taxes	697,366	531,681	707,156	744,003	-	-
5203	FICA/MEDI	163,173	152,144	213,935	228,506	-	-
5206	Worker's Comp	79,545	88,995	52,883	57,553	-	-
5207	TriMet/Wilsonville Tax	18,146	16,581	21,916	23,435	-	-
5208	OR Worker's Benefit Fund Tax	376	304	684	780	-	-
5210	Medical Ins Union	305,100	286,210	373,074	403,173	-	-
5211	Medical Ins Nonunion	105,940	83,989	91,200	95,532	-	-
5212	Medical Ins Nonu VEBA	15,069	9,908	13,357	14,553	-	-
5220	Post Retire Ins Union	7,100	6,000	8,400	8,400	-	-
5221	Post Retire Ins Nonunion	6,308	3,300	4,500	4,500	-	-
5230	Dental Ins Nonunion	9,671	7,429	7,992	9,156	-	-
5240	Life/Disability Insurance	6,158	4,325	6,088	6,294	-	-
5245	OR Paid Family Medical Leave	-	-	-	12,268	-	-
5270	Uniform Allowance	6,610	7,216	5,304	5,304	-	-
5295	Vehicle/Cell Allowance	9,240	6,360	6,360	6,360	-	-
	Personnel Services	4,031,713	3,432,674	4,303,027	4,440,416	-	-
5300	Office Supplies	1,748	2,531	2,081	2,081	-	-
5301	Special Department Supplies	9,686	3,686	3,329	3,329	-	-
5302	Training Supplies	-	3,601	4,162	4,162	-	-
5304	Hydrant Maintenance	-	1,885	4,162	4,162	-	-
5305	Fire Extinguisher	-	-	1,040	1,040	-	-
5307	Smoke Detector Program	545	-	-	-	-	-
5320	EMS Supplies	434	741	832	832	-	-
5321	Fire Fighting Supplies	614	1,905	4,162	4,162	-	-
5325	Protective Clothing	1,980	5,054	9,415	9,415	-	-
5330	Noncapital Furniture & Equip	2,294	1,797	-	-	-	-
5350	Apparatus Fuel/Lubricants	19,371	27,673	26,322	26,322	-	-
5367	M&R Office Equip	5,472	777	6,118	6,118	-	-
5400	Insurance Premium	-	207	260	260	-	-
5414	Other Professional Services	4,438	4,692	23,238	23,238	-	-
5415	Printing	415	72	2,081	2,081	-	-
5461	External Training	6,982	8,820	18,252	18,252	-	-
5462	Travel and Per Diem	7,016	6,599	14,560	14,560	-	-
5481	Community Education Materials	3,670	2,445	-	-	-	-
5484	Postage UPS & Shipping	60	-	260	260	-	-
5500	Dues & Subscriptions	4,115	4,696	7,355	7,355	-	-
5502	Certifications & Licensing	846	3,139	2,081	2,081	-	-
5570	Misc Business Exp	1,003	991	2,349	2,349	-	-
5571	Planning Retreat Expense	-	-	1,196	1,196	-	-
5682	Lease Asset Equipment	10,550	-	-	-	-	-
5720	Lease Financing Principal	352	1,990	-	-	-	-
5721	Lease Financing Interest	26	280	-	-	-	-
	Materials and Services	81,616	83,580	133,255	133,255	-	-
	Total Fire & Life Safety	4,113,329	3,516,254	4,436,282	4,573,671	-	-

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	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget
Personnel Services	1,111,289	1,500,384	1,731,018	1,999,438
Materials and Services	190,267	214,161	278,729	293,191
Total Government Affairs	1,301,556	1,714,544	2,009,747	2,292,629

Personnel Summary

Position	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget
Director of Government & Public Affairs	1.00	1.00	1.00	1.00
Public Affairs Manager	1.00	1.00	1.00	1.00
Community Risk Reduction Manager	1.00	1.00	1.00	1.00
Public Affairs Officer	2.00	2.00	2.00	2.00
Public Affairs Coordinator	1.00	1.00	1.00	2.00
Community Affairs Specialist	2.00	2.00	2.00	2.00
Administrative Assistant	1.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	9.00	9.00	9.00	10.00

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.

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

- Prepared for a May 2024 levy proposal by facilitating or producing the following items: Survey research, focus groups, message development, board communication, internal communication, ballot measure filing materials, fact sheets, flyers, and presentations to dozens of local government partners and civic organizations.
- Supported District initiatives such as recruitment, safety education campaigns, dash cam rollouts, community paramedicine programs, Chief's Corner re-vamp, and DEI through internal communication materials, external communication materials, as well as traditional advertising, earned media, social media.
- Finalized the "Elmonica Call Reduction Effort". Thousands of calls for service and hundreds of transports to hospital emergency departments were generated from the transit center from 2018-2023. In partnership with internal departments and external agencies, improvements were made so appropriate social service agencies provided support to vulnerable houseless people while reducing the strain on the 911 system. Calls to the transit center have dramatically reduced because of the initiative.
- Organized, hosted, or facilitated participation in 626 public education events reaching nearly 67,000 residents.
- Redesigned and translated brochures, newsletter content, and videos for a dozen safety education topics.

Performance Measures/Activities

Service Measure	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Projected	2024-25 Estimated
Public Attitude Survey Conducted¹	1	1	1	NA	1
<i>Percentage of Residents Identifying TVF&R as Their Fire Department²</i>	77%	79%	55%	NA	60%
<i>Percentage of Residents Identifying TVF&R as Their EMS Provider²</i>	62%	63%	31%	NA	40%
Ad Equivalency of News Stories Calculated³	336,327	325,000	400,000	185,000	200,000
Community Academy Graduates⁴	0	0	20	16	16

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.

2023-24 Tactics

- Install working smoke alarms in low-income neighborhoods to improve resident safety and early activation of 911 when fires occur.

Goal/Strategy: Goal 3 - Strategy 3.A and 3.D

Timeframe: 12 months

Partner(s): Fire and Life Safety, American Red Cross, and the Oregon State Fire Marshal's Office

Budget Impact: Currently budgeted

Measured By: Development of a program framework, securing resources from external partners, and number of smoke alarm installations..

- Expand county, city, and nonprofit leadership cooperation in addressing the houseless crisis. TVF&R standing in the community brings influence and an understanding of how to garner stakeholder buy-in, tackle difficult problems, and create opportunities for leadership alignment.

Goal/Strategy: Goal 3 - Strategy 3.A and 3.D

Timeframe: 24 months

Partner(s): Operations, Washington County, Cities, Law Enforcement Training divisions

Budget Impact: Currently budgeted

Measured By: Early milestone will be for there to be permanent resources in place for houseless individuals outside of 911 response. This will be measured by a decrease in related calls for service from nearby fire stations.

- Develop a program to conduct outreach with assisted living facility administrators to support interactions with first responders and decrease non-emergency calls to 911.

Goal/Strategy: Goal 3 - Strategy 3.A thru 3.D

Timeframe: 36 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: Establishing a baseline on historical and current data at assisted living facilities. Once content is delivered review data and feedback to determine the impact on non-emergency calls for service.



Budget Detail

	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Proposed Budget	2024-25 Approved Budget	2024-25 Adopted Budget
10160 Government Affairs						
5001 Salaries & Wages Union	-	25,970	-	-	-	-
5002 Salaries & Wages Nonunion	567,085	773,679	903,131	1,038,019	-	-
5004 Vacation Taken Nonunion	78,184	77,806	74,653	85,977	-	-
5006 Sick Taken Nonunion	5,664	17,676	20,179	23,240	-	-
5008 Personal Leave Taken Nonunion	6,125	8,012	7,455	8,587	-	-
5010 Comp Taken Nonunion	2,224	301	-	-	-	-
5015 Vacation Sold	37,842	8,273	23,759	24,354	-	-
5021 Deferred Comp Match Nonunion	43,142	44,285	58,810	70,334	-	-
5120 Overtime Union	24,912	42,576	52,694	52,840	-	-
5121 Overtime Nonunion	1,855	6,555	10,400	6,320	-	-
5201 PERS Taxes	191,851	229,021	281,269	339,268	-	-
5203 FICA/MEDI	48,631	67,267	88,810	106,331	-	-
5206 Worker's Comp	14,732	26,114	14,802	18,532	-	-
5207 TriMet/Wilsonville Tax	5,659	7,520	9,098	10,903	-	-
5208 OR Worker's Benefit Fund Tax	115	185	291	345	-	-
5211 Medical Ins Nonunion	52,810	110,928	126,636	141,936	-	-
5212 Medical Ins Nonu VEBA	7,168	14,526	18,610	21,911	-	-
5221 Post Retire Ins Nonunion	3,767	7,269	8,100	9,000	-	-
5230 Dental Ins Nonunion	4,938	9,802	11,100	13,668	-	-
5240 Life/Disability Insurance	5,243	7,153	8,677	10,035	-	-
5245 OR Paid Family Medical Leave	-	-	-	5,678	-	-
5270 Uniform Allowance	504	7,126	2,704	2,320	-	-
5295 Vehicle/Cell Allowance	8,840	8,340	9,840	9,840	-	-
Personnel Services	1,111,289	1,500,384	1,731,018	1,999,438	-	-
5300 Office Supplies	1,356	123	1,040	600	-	-
5301 Special Department Supplies	194	1,028	8,401	7,881	-	-
5307 Smoke Detector Program	76	1,546	2,680	2,264	-	-
5325 Protective Clothing	132	1,432	-	-	-	-
5330 Noncapital Furniture & Equip	-	3,480	-	-	-	-
5350 Apparatus Fuel/Lubricants	2,992	2,326	4,000	4,000	-	-
5400 Insurance Premium	207	-	832	832	-	-
5414 Other Professional Services	58,618	21,910	5,616	45,616	-	-
5415 Printing	24,254	24,932	36,560	38,560	-	-
5450 Rental of Equip	-	-	260	260	-	-
5461 External Training	1,929	5,943	8,418	6,860	-	-
5462 Travel and Per Diem	4,296	7,911	10,611	10,611	-	-
5471 Citizen Awards	604	23	800	400	-	-
5472 Employee Recog & Awards	171	281	-	-	-	-
5480 Community/Open House/Outreach	9,533	30,016	31,690	20,724	-	-
5481 Community Education Materials	-	7,796	14,165	13,875	-	-
5484 Postage UPS & Shipping	40,459	43,750	74,171	69,334	-	-
5500 Dues & Subscriptions	6,221	6,065	6,988	19,721	-	-
5570 Misc Business Exp	610	2,611	6,485	5,641	-	-
5571 Planning Retreat Expense	191	-	700	700	-	-
5572 Advertis/Public Notice	38,425	52,987	65,000	45,000	-	-
5575 Laundry/Repair Expense	-	-	312	312	-	-
Materials and Services	190,267	214,161	278,729	293,191	-	-
Total Government Affairs	1,301,556	1,714,544	2,009,747	2,292,629	-	-

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 Target Solutions, the internet, and in the classroom. Topics include, but are not limited to, fire suppression, emergency medical services, safety, training, prevention, public education, and District communications. 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 video production, Media Services provides graphic support for the District and provides administrative oversight of UAS, streaming services, 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	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget
Personnel Services	372,150	280,423	363,197	378,932
Materials and Services	29,510	15,188	36,403	43,801
Total Media Services	401,660	295,611	399,600	422,733

Personnel Summary

Position	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 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

- Trained a new multimedia specialist who completed a comprehensive task book and contributed to several Media Services projects.
- Archived nearly 400 TVF&R historical videos, including Chief's Corner episodes, "Safe or Sorry" shows, and news stories highlighting TVF&R from the 1990's.
- Increased live streaming capabilities to broadcast TVF&R's board meetings, welcome ceremonies, recruit graduations, promotions, memorials, and education events. In addition to complying with new state law, hybrid meetings allow more public participation and transparency.
- Produced "EMS Protocol Updates" to support compliance training for providers in Washington, Clackamas, Yamhill, and Marion counties.



Performance Measures/Activities

Media Projects	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Estimated
Training	270	170	83	90	100
Internal Communication	30	35	45	50	50
External Communication	10	10	19	20	25
Total	310	215	147	160	175

2024-25 Tactics

- Improve audio visual capabilities in meeting rooms and classrooms at CBOC, SOC, and the Training Center. This will include a transition from analog to digital equipment and better utilization of wireless technology for improved user experiences, particularly for hybrid meetings.

Goal/Strategy: Goal 1 - Strategy 1.B

Timeframe: 12 months

Partner(s): All Personnel

Budget Impact: Increase required

Measured By: Engagement with District staff on project goals, desired training, and communication outcomes.

- Expand capabilities and number of trained personnel to broadcast District internal & external events. This will include means for the public to engage virtually.

Goal/Strategy: Goal 3 - Strategy 3.C and 3.D

Timeframe: 18 months

Partner(s): IT, CRR, Public Affairs, executive assistants

Budget Impact: Currently budgeted

Measured By: Progress will be measured by development of internal training curriculum, establishment of checklists, expanding the number of trained personnel to facilitate and/or broadcast events, and increasing the number of interactive livestreamed events ultimately expanding our reach to community members.

- Evaluate the viability of the Multi-County RDPO Unmanned Aerial System (Drone) Consortium

Goal/Strategy: Goal 2 - Strategy 2.B

Timeframe: 12 months

Partner(s): Operations, Finance, Fleet, Planning, RDPO

Budget Impact: Increase required

Measured By: A complete evaluation of the current program, including response reliability expectations for TVF&R and cooperating agencies, initial and ongoing training requirements, shared funding (If any), and any needed internal procedure or policy changes.

Budget Detail

	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Proposed Budget	2024-25 Approved Budget	2024-25 Adopted Budget
10451 Media Services						
5002 Salaries & Wages Nonunion	178,826	145,500	185,108	189,735	-	-
5004 Vacation Taken Nonunion	37,141	9,355	15,496	15,884	-	-
5006 Sick Taken Nonunion	2,744	2,912	4,189	4,293	-	-
5008 Personal Leave Taken Nonunion	1,933	1,814	1,548	1,586	-	-
5010 Comp Taken Nonunion	1,275	451	-	-	-	-
5019 Comp Time Sold Nonunion	705	-	-	-	-	-
5021 Deferred Comp Match Nonunion	11,096	5,457	10,317	12,690	-	-
5090 Temporary Services-Backfill	-	9,456	-	-	-	-
5121 Overtime Nonunion	1,698	329	3,500	3,500	-	-
5201 PERS Taxes	57,828	37,578	52,210	54,435	-	-
5203 FICA/MEDI	16,544	11,722	16,888	17,732	-	-
5206 Worker's Comp	4,503	5,216	2,815	3,004	-	-
5207 TriMet/Wilsonville Tax	1,707	1,226	1,730	1,817	-	-
5208 OR Worker's Benefit Fund Tax	35	33	58	60	-	-
5211 Medical Ins Nonunion	44,603	37,098	53,136	55,656	-	-
5212 Medical Ins Nonu VEBA	3,625	5,462	7,504	8,176	-	-
5221 Post Retire Ins Nonunion	975	900	1,800	1,800	-	-
5230 Dental Ins Nonunion	3,978	3,401	4,560	5,232	-	-
5240 Life/Disability Insurance	1,917	1,435	1,738	1,798	-	-
5245 OR Paid Family Medical Leave	-	-	-	934	-	-
5270 Uniform Allowance	-	479	-	-	-	-
5290 Employee Tuition Reimburse	418	-	-	-	-	-
5295 Vehicle/Cell Allowance	600	600	600	600	-	-
Personnel Services	372,150	280,423	363,197	378,932	-	-
5300 Office Supplies	-	16	380	380	-	-
5301 Special Department Supplies	952	389	600	600	-	-
5302 Training Supplies	-	-	200	200	-	-
5306 Photography Supplies & Process	-	875	132	132	-	-
5325 Protective Clothing	-	892	-	-	-	-
5330 Noncapital Furniture & Equip	3,474	738	-	-	-	-
5350 Apparatus Fuel/Lubricants	41	-	-	-	-	-
5367 M&R Office Equip	17,536	7,754	21,190	19,038	-	-
5414 Other Professional Services	5,223	3	5,200	5,200	-	-
5415 Printing	-	343	-	-	-	-
5461 External Training	-	-	2,751	2,751	-	-
5462 Travel and Per Diem	1,144	2,782	4,200	4,200	-	-
5484 Postage UPS & Shipping	78	-	235	235	-	-
5500 Dues & Subscriptions	1,024	1,138	1,315	10,865	-	-
5570 Misc Business Exp	38	259	200	200	-	-
Materials and Services	29,510	15,188	36,403	43,801	-	-
Total Media Services	401,660	295,611	399,600	422,733	-	-

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	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget
Materials and Services	4,187	33,082	1,000	-
Capital Outlay	1,613,074	329,587	2,767,800	3,836,900
Contingency	-	-	500,000	500,000
Total Expenditures	1,617,261	362,669	3,268,800	4,336,900

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	2024-25	2025-26	2026-27	2027-28	2028-29
Engines	-	2,400,000	4,000,000	900,000	-
Trucks			-	-	-
Medic Units	774,000	-	-	-	-
Tenders	1,491,600	-	1,435,000	-	-
Special Purpose	1,837,800	4,096,500	1,265,000	700,000	2,363,000
Total	4,103,400	6,496,500	6,700,000	1,600,000	2,363,000

Operating Budget

The annual maintenance and operating costs, including fuel to operate the fire apparatus are:

Apparatus	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Projected	2024-25 Estimated
Engines	33,872	39,500	38,674	40,607	42,640
Trucks	48,830	65,000	62,617	65,747	69,035
Elevated Waterway Units	5,298	-	-	-	-
Light/Heavy Brush Rigs	8,054	8,000	6,111	6,416	6,740
Specialty ¹	20,310	22,000	17,571	18,450	19,375
Medics/Rescues	13,670	20,500	28,062	29,465	30,940
Cars ²	2,394	4,500	1,974	2,072	2,176
Tenders	6,877	9,000	13,994	14,694	15,429
Code 3 Staff Vehicles	2,599	4,500	3,110	3,266	3,43
Battalion Chief Vehicles	6,977	8,300	7,128	7,484	7,858
Other Staff Vehicles	2,941	4,200	3,270	3,434	3,606

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 a 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

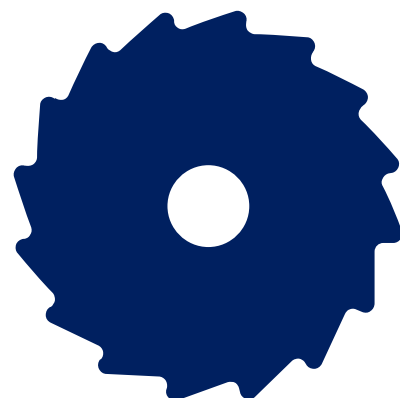
Actual Second Preceding Year 2021-22	Actual First Preceding Year 2022-23	Adopted Budget Current Year 2023-24		Proposed by Budget Officer 2024-25	Approved by Budget Committee 2024-25	Adopted by Governing Board 2024-25
Resources						
3,063,772	3,456,456	3,400,000	Beginning Fund Balance	3,926,000		
13,195	97,286	50,000	Temporary Investments Earnings	100,000		
-	-	-	Surplus Property	-		
1,996,750	1,000,000	500,000	Operating Transfers In	750,000		
5,073,717	4,553,742	3,950,000	Total Resources	4,776,000		
Requirements						
<i>Materials and Services</i>						
4,187	33,082	-	Firefighting Supplies	-		
-	-	1,000	M&R Fire Comm Equipment	-		
4,187	33,082	1,000	Total Materials and Services	-		
<i>Capital Outlay</i>						
1,585,228	269,302	2,761,300	Vehicles & Apparatus	3,836,900		
27,847	60,286	6,500	Communications Equipment	-		
1,613,074	329,587	2,767,800	Total Capital Outlay	3,836,900		
-	-	500,000	Contingency	500,000		
1,617,261	362,669	3,267,800	Total Expenditures	4,336,900		
3,456,456	4,191,073	681,200	Reserved for Future Expenditures	439,100		
5,073,717	4,553,742	3,950,000	Total Requirements	4,776,000		



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	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget
Materials and Services	1,274,723	192,438	1,345,858	1,258,303
Capital Outlay	2,617,181	758,298	1,188,381	1,275,380
Contingency	-	-	1,000,000	1,000,000
Total Expenditures	3,891,905	950,736	3,534,239	3,533,683

2024-25 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.

2024-25 Budgeted Items

5302 - Training Supplies	
Forcible entry door prop	9,500
Total Training Supplies - Fund 22	9,000
5321 – Fire Fighting Supplies	
Water Tender Vehicles (1-331, 1-333) operations incidentals	2,000
Pumpers 9 and 10 (1-146, 1-147) operations incidentals.	7,000
Total Fire Fighting Supplies - Fund 22	9,000
5330 – Non- Capital Furniture and Equipment	
LSC Hose Roller	7,500
Total Non- Capital Furniture and Equipment - Fund 22	9,000
5361 - M&R Bldg./Bldg Equip & Improv	
CBOC Gate Repair	5,500
CBOC Parking Lot Person Gate Access Control	5,500
CBOC Guest Front Door Awning	15,000
South Shop: Asphalt repair and sealant application in failing areas. CO23-24	20,000
South Shop: Update sprinkler system to fire code, add fire panel, and smokes pull stations CO23-24	145,000
50: Carpet removal and replacement CO 23-24	25,000
52: Replace generator, needs to be 60-80 KW	80,000
LSC: Asphalt Sealant	84,000
LSC: Bioswale	12,500
LSC: Tree removal/trimming	9,000
SOC Main Door Access Change	15,000
TC Pond Pump	15,000
Station Roof Tie Offs (34,51,58)	18,000
Station Electric outdoor EV charging (Phase I of III - 10 stations)	13,500
34 HVAC	75,000
34 Solar Power For Hazmat Trailer	600
39 Shore Power	3,875
50 Carpet replacement and new flooring installation.	80,000
51 Bay Door Controllers	15,000
52 Arborist Needs	10,000
52 Brick Repainting	30,000
56 Brick Seal	35,000
57 Asphalt & Curb Repair	30,000

2024-25 Budgeted Items (continued)

5361 - M&R Bldg./Bldg Equip & Improv (continued)	
64 Interior Paint	15,000
64 Exterior Paint	30,000
66 Apron Repair	55,000
68 Exterior Paint	33,000
68 Interior Paint	18,000
72 Asphalt Repair & Seal	45,000
72 Fire System Repair	25,000
Total M&R Bldg./Bldg Equip & Improv - Fund 22	963,475
5366 - M&R EMS Equip	
Lucas Device	15,568
Video Laryngoscopes	184,860
RAD-57 02 Monitor	8,400
Laryngoscopes	48,000
Total M&R EMS Equip - Fund 22	256,828
5368 - M&R Computer & Network Hardware	
POV Camera Hardware	12,000
Total M&R Computer & Network Hardware - Fund 22	12,000
5603 – TC Training Props	
Laerdal ALS Baby manikins	14,004
Life Medical Child Crisis manikins	9,000
Neck Cric Skills training	9,504
Rescue Randy manikins	12,504
Humeral IO Torso	2,700
iSimulate Breast plates	3,600
Firecom Wireless headsets	15,950
Total TC Training Props - Fund 22	67,262
5615 - Vehicles and Apparatus	
Telematics control unit, harness, and antennas to obtain vehicle telemetry data from apparatus and display in Emergent software.	122,470
Total Vehicle and Apparatus - Fund 22	122,470
5620 - Firefighting Equip	
Extrication cutters due for replacement	22,390
Tech: Holmatro air bag replacement as scheduled in the 10-year plan.	15,620
Total Firefighting Equip - Fund 22	38,010
5625 - EMS Equip	
MTS Power Load *includes flood plate*	59,866
6507 Power Pro 2, High Config	65,542
Assembly, Battery Charger	3,349

2024-25 Budgeted Items (continued)

Lithium-ion Battery	1,694
Zoll Portable Ventilators	13,000
Medic Chassis Replacement (1-453, 1-457, 1-458). Purchase of Stryker Power Load system and updates to existing power cot stretcher for unit # 1-458	66,000
Total EMS Equip - Fund 22	209,451
5630 - Office Equip & Furnishings	
AV Update for SOC Training Classrooms. Equipment will be replaced, and system will be upgraded to include built-in video conferencing capabilities and wireless computer sharing.	100,000
AV Update for CBOC Board of Directors' Room. Equipment such as the projector and meeting control system will be replaced since it has reached its end-of-life and created difficulty during meetings. System would add wireless capabilities and be connected to Rooms 215 A&B (which was recently upgraded) for connectivity during large group meetings and trainings.	45,000
CBOC Alarm Equipment-P1	6,500
Total Office Equip & Furn - Fund 22	151,500
5635 - Building Equipment	
52 Turnout Washer	16,000
57 Turnout Washer	16,000
64 Turnout Washer	16,000
Total Building Equipment - Fund 22	48,000
5640 - Physical Fitness Equip	
Step Mill	28,400
Exercise bikes	4,400
Treadmill	7,188
Total Physical Fitness Equip - Fund 22	39,988
5650 - Communications Equip	
Wildland Radio Upgrade (Rounded up including SW and programming accessories)	83,499
Water Tender Vehicles (1-331, 1-333) communications equipment to include Fire Comm wireless system. Cabling and antenna equipment, misc. installation equipment. MDC system, mobile radio, and portable chargers will transfer from the replaced units.	16,000
Medic Chassis Replacement (1-453, 1-457, 1-458). communications equipment to include Fire Comm wireless system. Cabling and antenna equipment, misc. installation equipment. MDC system, mobile radio, and portable chargers will transfer from the replaced units.	24,000
Pumpers 9 and 10 (1-146, 1-147) communications equipment to include Fire Comm wireless system. Cabling and antenna equipment, misc. installation equipment. MDC system, mobile radio, and portable chargers will transfer from the replaced units.	24,000
Volunteer / Wildland Van Replacement (1-508, 1-509, 1-510) - communications equipment to include portable radio chargers, cabling and antenna equipment, misc. installation equipment,	7,500
Capital upgrades for reserve boat Wooldrige Water Rescue (5-945) - communications upgrades to include general power and ground circuit upgrades, cabling and antenna equipment, misc. installation equipment,	5,000

2024-25 Budgeted Items (continued)

MDC Purchase Carryover 23-24	200,000
Firecom wireless headset and hub for 8 frontline units/year	64,000
Comms package and Equip 1-809,810,811 Carryover from 23-24	6,000
Comms Equip and Package 1-726 CO from 23-24	8,000
Comms Package for PAO vehicles 693,694 CO from 23-24	1,000
Comms package and equipment 1-556 Training flatbed CO from 23-24	500
Comms package and equipment 1-508 Volunteer Van CO from 23-24	7,500
CRM - Candidate Relationship Management- Software Purchase	25,000
POV Camera Software	6,700
Pilot for Zone Alert Tapout	20,000
Total Communications Equip - Fund 22	498,699
5655 - Data Processing Software	
Application design, enhancements, and integrations.	100,000
Total Data Processing Software - Fund 22	100,000
Total Capital Improvements Fund	2,533,683

Budget Detail

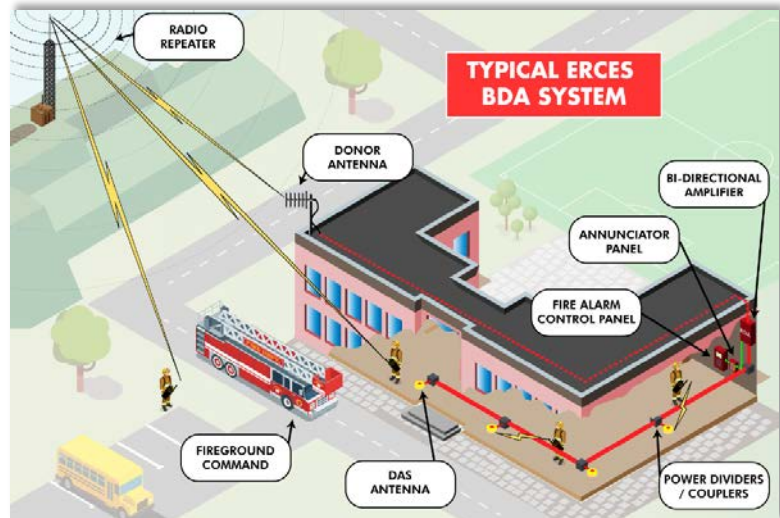
Actual Second Preceding Year 2021-22	Actual First Preceding Year 2022-23	Adopted Budget Current Year 2023-24		Proposed by Budget Officer 2024-25	Approved by Budget Committee 2024-25	Adopted by Governing Board 2024-25
Resources						
5,513,600	4,489,935	5,100,000	Beginning Fund Balance	5,493,000	-	-
20,207	128,392	75,000	Interest Income	125,000	-	-
-	-	-	Operating Grants and Contributions	-	-	-
15,525	3,000	-	Surplus Property	-	-	-
-	-	-	Miscellaneous	-	-	-
2,832,507	2,000,000	500,000	Transfers in from Other Funds	750,000	-	-
8,381,839	6,621,327	5,675,000	Total Resources	6,368,000	-	-
Requirements						
<i>Materials and Services</i>						
19,003	3,843	-	Training Supplies	9,500	-	-
50	-	-	EMS Supplies	-	-	-
-	-	141,300	Fire Fighting Supplies	9,000	-	-
-	32,945	-	Protective Clothing	-	-	-
-	610	-	Noncapital Furniture and Equipment	7,500	-	-
646,359	-	-	Software Licenses/Upgrades	-	-	-
386,077	73,316	1,130,500	M&R Bldg./Bldg. Equip & Improv	963,475	-	-
-	39,203	50,000	M&R Firefighting Equipment	-	-	-
-	42,520	24,058	M&R EMS Equipment	256,828	-	-
223,234	-	-	M&R Computer & Network	12,000	-	-
-	-	-	Building Services	-	-	-
1,274,723	192,438	1,345,858	Total Materials and Services	1,258,303	-	-
<i>Capital Outlay</i>						
33,726	-	-	Land Improvements	-	-	-
9,000	68,822	-	Training Props	67,262	-	-
49,020	105,282	-	Building & Improvements	-	-	-
49,354	5,274	54,800	Vehicles & Apparatus	122,470	-	-
541,123	60,390	48,700	Firefighting Equipment	38,010	-	-
1,558,788	171,112	26,000	EMS Equipment	209,451	-	-
73,206	42,946	150,617	Office Equipment & Furniture	151,500	-	-
53,795	59,822	60,000	Building Equipment	48,000	-	-
36,385	40,444	35,764	Physical Fitness Equipment	39,988	-	-
17,528	44,666	10,000	Shop Equipment	-	-	-
153,275	133,415	717,500	Communications Equipment	498,699	-	-
-	7,500	85,000	Data Processing Software	100,000	-	-
41,980	18,625	-	Computer Equipment	-	-	-
2,617,181	758,298	1,188,381	Total Capital Outlay	1,275,380	-	-
-	-	1,000,000	Contingency	1,000,000	-	-
3,891,904	950,736	3,534,239	Total Expenditures	3,533,683	-	-
4,489,935	5,670,591	2,140,761	Reserved for Future Expenditures	2,834,317	-	-
8,381,839	6,621,327	5,675,000	Total Requirements	6,368,000	-	-



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	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget
Capital Outlay	23,150	-	200,000	400,000
Contingency	-	-	500,000	500,000
Total Expenditures	23,150	-	700,000	900,000

Budget Detail

Actual Second Preceding Year 2021-22	Actual First Preceding Year 2022-23	Adopted Budget Current Year 2023-24		Proposed by Budget Officer 2024-25	Approved by Budget Committee 2024-25	Adopted by Governing Board 2024-25
			Resources			
2,068,071	2,627,931	2,800,000	Beginning Fund Balance	3,200,000	-	-
12,827	78,201	50,000	Interest Income	90,000	-	-
570,183	313,369	250,000	Program Fees	250,000	-	-
2,651,081	3,019,504	3,100,000	Total Resources	3,540,000	-	-
			Requirements			
23,150	-	200,000	Communications Equipment	400,000	-	-
23,150	-	200,000	Total Capital Outlay	400,000	-	-
-	-	500,000	Contingency	500,000	-	-
23,150	-	700,000	Total Expenditures	900,000	-	-
2,627,931	3,019,504	2,400,000	Committed for Future Expenditures	2,640,000	-	-
2,651,081	3,019,504	3,100,000	Total Requirements	3,540,000	-	-



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 2024-25 budget reflects outstanding grant funding requests for a safety and security grants and a network equipment grant.



Budget Summary

Expenditures	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget
Personnel Services	1,380	647		
Materials and Services	13,328	16,942	165,000	175,000
Capital Outlay	-		30,000	30,000
Transfers Out		15,215		
Total Expenditures	14,708	32,804	195,000	205,000

Budget Detail

Actual Second Preceding Year 2021-22	Actual First Preceding Year 2022-23	Adopted Budget Current Year 2023-24		Proposed by Budget Officer 2024-25	Approved by Budget Committee 2024-25	Adopted by Governing Board 2024-25
Resources						
114,453	109,267	85,000	Beginning Fund Balance	90,000	-	-
9,523	6,681	110,000	Grant Revenue	115,000	-	-
-	-	-	Operating Transfers In	-	-	-
123,976	115,948	195,000	Total Resources	205,000	-	-
Requirements						
1,380	647		Personnel Services	-	-	-
13,328	16,942	165,000	Materials and Services	175,000	-	-
-	-	30,000	Capital Outlay	30,000	-	-
-	15,215		Transfers Out	-	-	-
14,708	32,804	195,000	Total Expenditures	205,000	-	-
109,268	83,144	-	Reserved for Future Expenditures	-	-	-
123,976	115,948	195,000	Total Requirements	205,000	-	-



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 the outstanding bond issuances dated, 2015, 2017, 2020.



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%, 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 from 2006. 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 1.69% 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 2020 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, which represents the outstanding bond issuance dated 2022. 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.

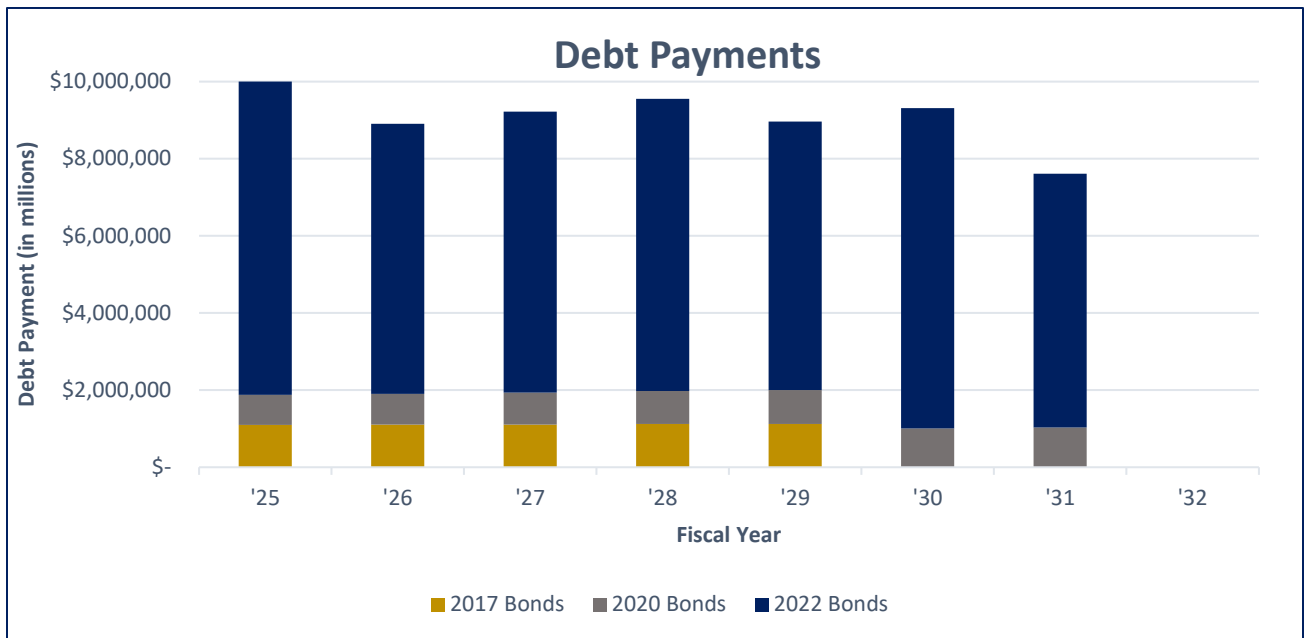
Budget Summary

Expenditures	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget
2022 Debt Service	\$ -	\$5,281,426	\$6,648,000	\$8,384,250
2020 Debt Service	5,145,548	103,298	618,299	777,325
2017 Debt Service	2,175,850	2,133,350	583,600	1,096,850
2015 Debt Service	2,207,350	2,152,352	2,106,350	-
Total Expenditures	\$9,528,748	\$9,670,426	\$9,956,248	\$10,258,425

Maturity Schedule

Series	Series 2017 Refunding		Series 2020 Refunding		Series 2022 New	
Year	Principal	Interest	Principal	Interest	Principal	Interest
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
2026-27	965,000	142,850	750,000	78,036	5,695,000	1,590,250
2027-28	1,015,000	104,250	790,000	65,961	6,270,000	1,305,500
2028-2031	1,070,000	53,500	2,815,000	109,267	19,840,000	1,999,000
Totals	\$4,830,000	\$721,050	\$5,745,000	\$439,346	\$43,185,000	\$8,902,000

Debt Payments on Existing Debt



Budget Detail

Actual Second Preceding Year 2021-22	Actual First Preceding Year 2022-23	Adopted Budget Current Year 2023-24		Proposed by Budget Officer 2024-25	Approved by Budget Committee 2024-25	Adopted by Governing Board 2024-25
Resources						
445,184	446,970	255,500	Beginning Fund Balance	300,000	-	-
84,092	91,444	45,000	Previously Levied Taxes	45,000	-	-
21,149	119,455	45,000	Temporary Investments Earnings	75,000	-	-
6,647	11,019	1,500	Interest on Taxes	2,500	-	-
8,146	9,419	3,500	Tax in Lieu of Property Tax	3,500	-	-
-	-	-	Other Proceeds	-	-	-
565,218	678,307	350,500	Total Resources, Except Taxes	426,000	-	-
-	-	9,730,050	Taxes Necessary to Balance	9,948,350	-	-
9,410,499	9,551,354		Taxes Collected in Year Levied	-	-	-
9,975,717	10,229,661	10,080,550	Total Resources	10,374,350	-	-
Requirements						
-	-	-	Materials and Services	-	-	-
-	-	-	Payment to Escrow	-	-	-
Bond Principal Payments						
1,380,000	1,385,000	1,390,000	2015 Refunding June 1	-	-	-
620,000	640,000	670,000	2015 June 1	-	-	-
1,750,000	1,795,000	335,000	2017 Refunding March 1	865,000	-	-
4,980,000	-	515,000	2020 Refunding June 1	680,000	-	-
-	2,270,000	4,275,000	2022 June 1	6,225,000	-	-
8,730,000	6,090,000	7,185,000	Total Principal	7,770,000	-	-
Bond Interest Payments						
70,938	43,338	15,638	2015 Refunding December 1	-	-	-
70,938	43,338	15,638	2015 Refunding June 1	-	-	-
32,738	20,338	7,538	2015 December 1	-	-	-
32,738	20,338	7,538	2015 June 1	-	-	-
212,925	169,175	124,300	2017 Refunding September 1	115,925	-	-
212,925	169,175	124,300	2017 Refunding March 1	115,925	-	-
82,774	51,649	51,649	2020 Refunding December 1	48,662	-	-
82,774	51,649	51,649	2020 Refunding June 1	48,663	-	-
-	1,768,176	1,186,500	2022 December 1	1,079,625	-	-
-	1,243,250	1,186,500	2022 June 1	1,079,625	-	-
798,748	3,580,426	2,771,250	Total Interest	2,488,425	-	-
Reserves						
446,969	559,235		Unappropriated Balance Next Year			
-	-	124,300	2017 Refunding September 1	115,925	-	-
446,970	559,235	124,300	Total Unappropriated Fund Balance	115,925	-	-
9,975,717	10,229,661	10,080,550	Total Requirements	10,374,350	-	-

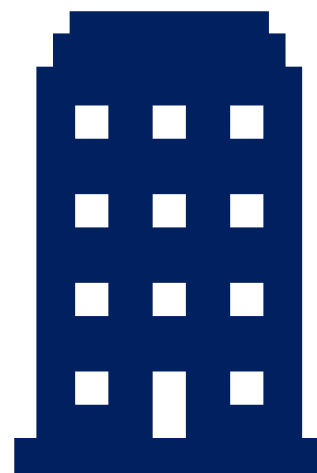


Property and Building Fund

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	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget
Capital Outlay	290,071	31,736	2,026,000	2,331,000
Contingency	-	-	900,000	900,000
Total Expenditures	290,071	31,736	2,926,000	3,231,000

2024-25 Project Descriptions

The 2024-25 Property and Building Fund holds monies for land acquisitions for stations 22, 31 and 63.

2024-25 Tactics

- Acquire location for future Station 63, Station 31, and station in rural Newberg.

Goal/Strategy: Goal 1, Strategy 1D

Timeframe: 12 months

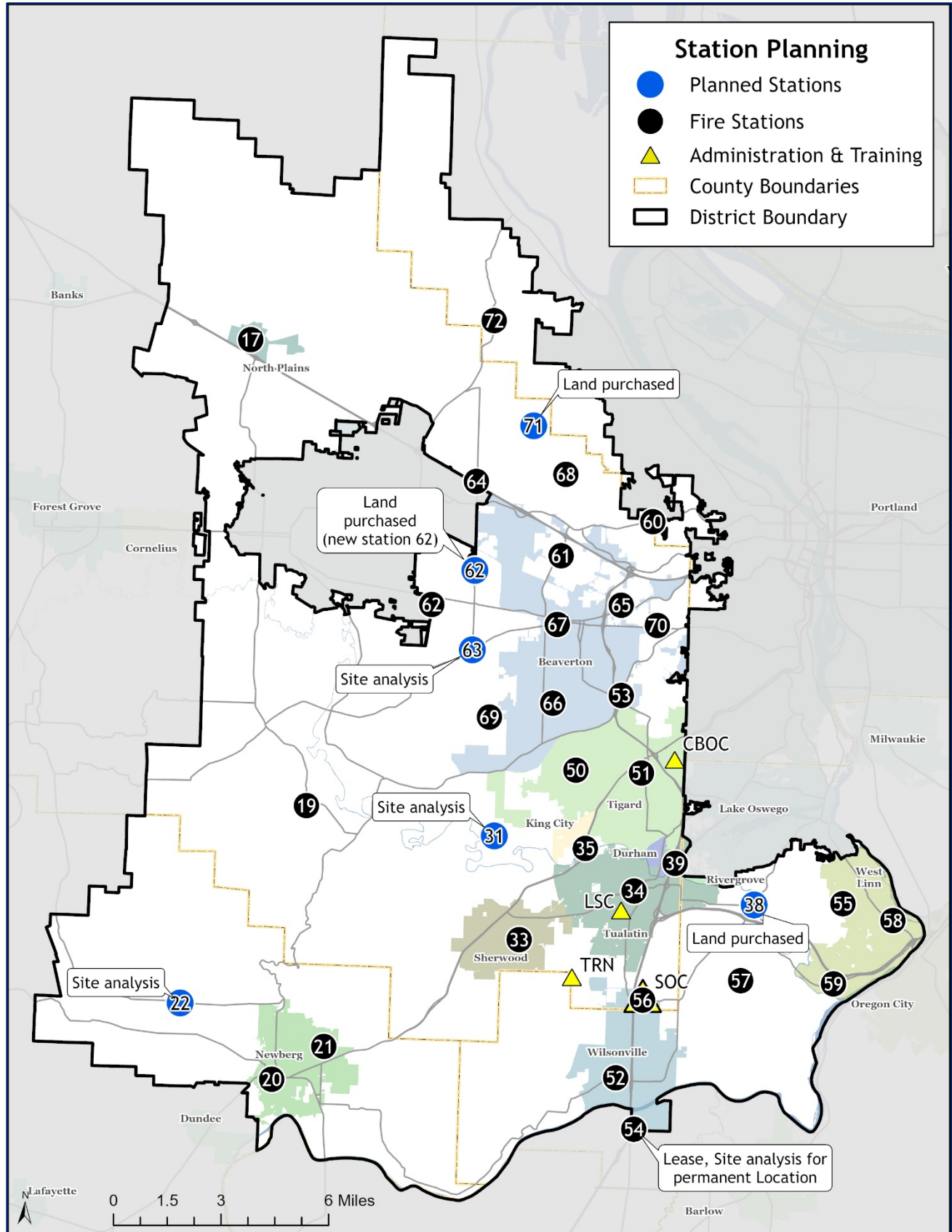
Partner(s): Fire Chief's Office

Budget Impact: Currently budgeted

Measured By: Acquisitions complete for future station placements

Budget Detail

Actual Second Preceding Year 2021-22	Actual First Preceding Year 2022-23	Adopted Budget Current Year 2023-24		Proposed by Budget Officer 2024-25	Approved by Budget Committee 2024-25	Adopted by Governing Board 2024-25
Resources						
3,611,174	3,685,064	3,685,064	Beginning Fund Balance	4,500,000	-	-
18,556	104,763	65,000	Temporary Investment Earnings	100,000	-	-
145,405	117,200	-	Miscellaneous	-	-	-
-	-	-	Surplus Property	-	-	-
200,000	650,000	-	Transfers in from Other Funds	500,000	-	-
3,975,135	4,557,027	3,750,064	Total Resources	5,100,000	-	-
Requirements						
-	-	-	Station 20	-	-	-
-	-	-	Station 21	-	-	-
7,940	-	635,000	Station 22	800,000	-	-
-	-	632,000	Station 31	692,000	-	-
-	-	-	Station 39	-	-	-
136,068	-	-	Station 54	-	-	-
-	-	-	Station 55	-	-	-
-	-	-	Station 59	-	-	-
-	-	-	Station 61	-	-	-
-	-	-	Station 62	-	-	-
22,661	-	759,000	Station 63	839,000	-	-
-	-	-	Station 64	-	-	-
20,034	33,511	-	Training Center	-	-	-
103,368	(1,775)	-	Logistics Service Center	-	-	-
290,071	31,736	2,026,000	Total Capital Outlay	2,331,000	-	-
-	-	900,000	Contingency	900,000	-	-
290,071	31,736	2,926,000	Total Expenditures	3,231,000	-	-
3,685,064	4,525,291	824,064	Reserved for Future Expenditures	1,869,000	-	-
3,975,135	4,557,027	3,750,064	Total Requirements	5,100,000	-	-





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	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget
Materials and Services	245,417	13,165	250,000	505,000
Capital Outlay	1,603,403	4,112,075	52,050,000	54,098,500
Contingency	-	-	3,100,000	2,721,500
Total Expenditures	1,848,820	4,125,240	55,400,000	57,325,000



2024-25 Project Descriptions

The 2024-25 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 2021-22	Actual First Preceding Year 2022-23	Adopted Budget Current Year 2023-24		Proposed by Budget Officer 2024-25	Approved by Budget Committee 2024-25	Adopted by Governing Board 2024-25
Resources						
-	57,637,929	54,800,000	Beginning Fund Balance	56,325,000	-	-
59,413,116	-	-	Proceeds from Debt Issuance	-	-	-
73,633	1,678,179	600,000	Temporary Investment Earnings	1,000,000	-	-
-	2,500	-	Miscellaneous	-	-	-
59,486,749	59,318,608	55,400,000	Total Resources	57,325,000	-	-
Requirements						
245,417	13,165	250,000	Materials and Services	505,000	-	-
245,417	13,165	250,000	Total Materials and Services	505,000	-	-
-	-	-	Station 20	7,650,000	-	-
-	-	7,300,000	Station 35	9,500,000	-	-
29,794	633,473	14,850,000	Station 62	14,500,000	-	-
-	-	26,500,000	Training Center	16,500,000	-	-
-	49,258	-	Furniture Fixtures and Equip	1,234,500	-	-
-	-	2,500,000	Land	2,500,000	-	-
1,573,609	3,429,345	900,000	Apparatus	2,214,000	-	-
1,603,403	4,112,075	52,050,000	Total Capital Outlay	54,098,500	-	-
-	-	3,100,000	Contingency	2,721,500	-	-
1,848,820	4,125,240	55,400,000	Total Expenditures	57,325,000	-	-
57,637,929	55,193,368	-	Reserved for Future Expenditures	-	-	-
59,486,749	59,318,608	55,400,000	Total Requirements	57,325,000	-	-

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	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget
Materials and Services	108,431	83,717	617,625	592,500
Total Expenditures	108,431	83,717	617,625	592,500

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. Commercial property limits are \$124,346,261 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 2021-22	Actual First Preceding Year 2022-23	Adopted Budget Current Year 2023-24		Proposed by Budget Officer 2024-25	Approved by Budget Committee 2024-25	Adopted by Governing Board 2024-25
Resources						
638,354	618,399	610,000	Beginning Fund Balance	585,000	-	-
3,725	15,684	7,625	Temporary Investment Earnings	7,500	-	-
84,751	74,639	-	Insurance Refunds	-	-	-
726,830	708,722	617,625	Total Resources	592,500	-	-
Requirements						
108,431	83,717	617,625	Property and Liability Losses	592,500	-	-
618,399	625,005	-	Ending Fund Balance	-	-	-
726,830	708,722	617,625	Total Requirements	592,500	-	-



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	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget
Personnel Services	76,076	43,008	10,800	11,000
Total Expenditures	76,076	43,008	10,800	11,000

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 are no beneficiaries remaining 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 2021-22	Actual First Preceding Year 2022-23	Adopted Budget Current Year 2023-24		Proposed by Budget Officer 2024-25	Approved by Budget Committee 2024-25	Adopted by Governing Board 2024-25
			Resources			
76,076	43,008	10,800	Transfer in from Other Funds	11,000	-	-
76,076	43,008	10,800	Total Resources	11,000	-	-
			Requirements			
76,076	43,008	10,800	Pension Benefit	11,000	-	-
76,076	43,008	10,800	Total Requirements	11,000	-	-



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 eight who have not yet reached retirement age. The District Finance Directorate manages trust investments and plan benefit payments to retired volunteers.



Budget Summary

Expenditures	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget
Personnel Services	41,518	20,130	384,750	440,150
Total Expenditures	41,518	20,130	384,750	440,150

Budget Detail

Actual Second Preceding Year 2021-22	Actual First Preceding Year 2022-23	Adopted Budget Current Year 2023-24		Proposed by Budget Officer 2024-25	Approved by Budget Committee 2024-25	Adopted by Governing Board 2024-25
Resources						
489,359	389,037	371,600	Beginning Fund Balance	425,000	-	-
(58,804)	41,765	13,150	Earnings from Investments	15,150	-	-
430,555	430,802	384,750	Total Resources	440,150	-	-
Requirements						
41,518	20,130	384,750	Pension Benefit Costs	440,150	-	-
389,037	410,672	-	Ending Fund Balance	-	-	-
430,555	430,802	384,750	Total Requirements	440,150	-	-



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	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget
Materials and Services	37,468	51,447	200,000	200,750
Total Expenditures	37,468	51,447	200,000	200,750

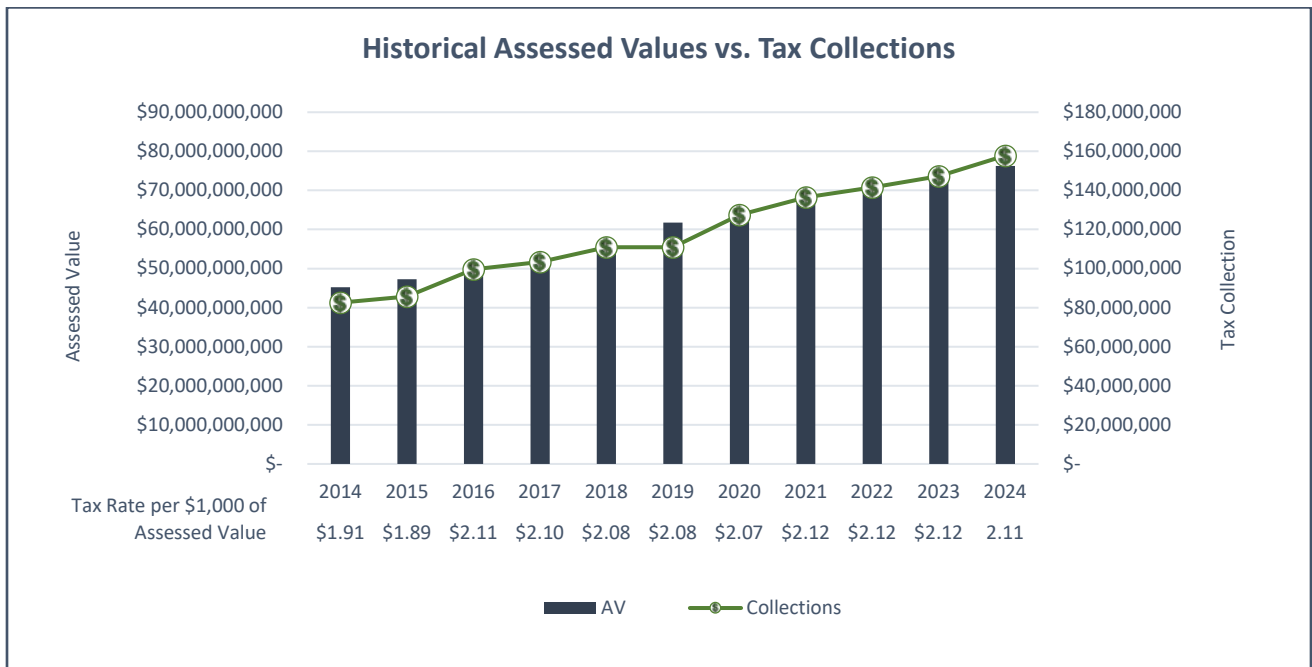
Budget Detail

Actual Second Preceding Year 2021-22	Actual First Preceding Year 2022-23	Adopted Budget Current Year 2023-24		Proposed by Budget Officer 2024-25	Approved by Budget Committee 2024-5	Adopted by Governing Board 2024-25
Resources						
156,862	162,357	165,000	Beginning Fund Balance	165,750	-	-
42,963	62,035	35,000	Donations	35,000	-	-
199,825	224,932	200,000	Total Resources	200,750	-	-
Requirements						
37,468	51,447	200,000	Materials and Services	200,750	-	-
162,357	172,945	-	Ending Fund Balance	-	-	-
199,825	224,932	200,000	Total Requirements	200,750	-	-



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
2023	\$ 151,970,177	\$ 145,579,596	95.79 %	\$ 1,718,438	\$ 147,298,034	96.93 %
2022	145,699,054	139,769,702	95.93	1,720,549	141,490,251	97.11
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



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
2023	\$ 68,754,219,020	\$ 143,639,592,989	\$ 1,979,475,942	\$ 2,154,331,412	\$ 121,098,708	\$ 308,072,970
2022	66,023,472,207	122,116,430,708	2,035,748,653	2,192,750,587	116,422,937	267,830,560
2021	63,646,526,273	113,830,371,600	1,933,752,124	2,116,673,829	108,297,568	247,361,207
2020	61,002,393,183	103,589,744,670	1,889,728,838	1,977,963,036	103,436,361	237,060,284
2019	58,343,366,718	99,267,409,345	1,749,934,527	1,831,309,484	97,620,260	206,827,138
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

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		
2023	\$ 2,056,157,800	\$ 2,203,645,944	\$ 72,910,951,470	\$ 148,305,648,315	49.16 %	2.11
2022	1,882,783,200	2,006,461,561	70,058,426,997	126,583,473,416	55.35	2.12
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

Principal Taxpayers

	2023			2014		
	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:						
INTEL CORPORATION	1	\$ 1,895,002,799	2.60	1	\$ 1,269,464,924	2.81
NIKE, INC.	2	1,464,501,430	2.01	2	566,111,038	1.25
PACIFIC REALTY ASSOCIATES	5	440,231,557	0.60	4	308,313,428	0.68
VERIZON COMMUNICATIONS INC.	6	360,262,000	0.49			
GENENTECH INC	7	328,238,530	0.45			
COMCAST CORPORATION	8	274,530,000	0.38	6	267,863,300	0.59
LAM RESEARCH CORPORATION	9	230,442,558	0.32			
NORTHWEST FIBER LLC	10	223,356,900	0.31			
FRONTIER COMMUNICATIONS				7	249,585,000	0.55
FRED MEYER STORES INC.				8	149,478,380	0.33
MAXIM INTEGRATED PRODUCTS				9	142,394,136	0.31
PPR WASHINGTON SQUARE LLC				10	134,845,690	0.30
PUBLIC UTILITIES:						
PORTLAND GENERAL ELECTRIC	3	1,124,597,930	1.54	3	412,348,330	0.91
NORTHWEST NATURAL GAS CO	4	468,313,450	0.64	5	299,588,240	0.66
ALL OTHER TAXPAYERS:		66,101,474,316	90.67		41,441,222,520	91.60
TOTAL ASSESSED VALUE ⁽²⁾		\$ 72,910,951,470	100.00 %		\$ 45,241,214,986	100.00 %

Source: Washington County Department of Assessment and Taxation

⁽¹⁾ Principal taxpayers for all of Washington County.

⁽²⁾ Rank based on M50 assessed value.

⁽³⁾ 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⁾
2023	547,142	390	\$ 71,537	\$ 39,140,897	55,065	3.1 %
2022	542,524	390	71,537	38,810,539	55,323	3.3
2021	535,723	390	71,537	38,324,016	57,904	4.5
2020	536,535	390	66,270	35,556,174	57,688	8.9
2019	530,446	390	62,493	33,149,162	57,826	3.1
2018	519,853	390	61,218	31,824,361	57,847	3.4
2017	491,376	390	57,641	28,323,404	57,592	3.4
2016	459,234	210	54,672	25,107,267	56,519	4.0
2015	454,598	210	53,464	24,304,627	56,036	4.6
2014	450,008	210	50,231	22,604,352	57,221	5.5

⁽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 2020

⁽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 pumpers 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.

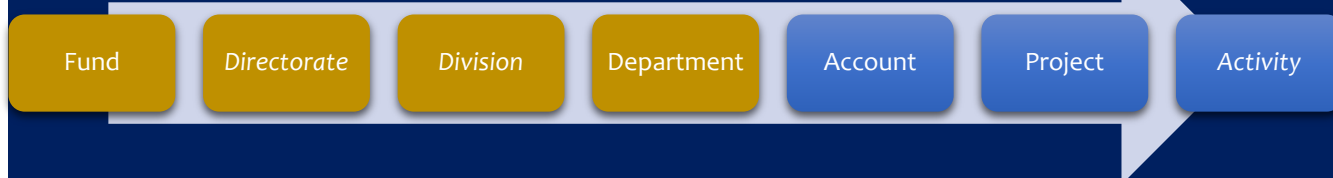
The replacement schedule, as currently laid out, would require an average of \$3,200,000 per year (current dollars) to maintain. This funding level would be adequate to accommodate changes to the District's service delivery model in the future.

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



Chart of Accounts



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	500 Business 170 Logistics Admin 220 Supply 571 Fleet 582 Facilities 304 Organizational Health 470 Occupational Health	210 Finance 175 Comms 215 IT	200 Ops Admin 280 Relief 520 EMS 540 Training 545 Recruits 017-072* Stations 622 Tech Rescue 625 Haz Mat 626 Water Rescue 627 APCP Paramedic Team 550 Volunteers/Chaplains 755 Emergency Management 560 Incident Management Team	165 Fire & Life Safety 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

Chart of Accounts

Fund

Directorate

Division

Department

Account

Project

Activity

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	<i>Other Employee Costs</i>	5366 M&R EMS Equipment
5107 Short-Term Disability Relief	5270 Uniform Allowance	5367 M&R Office Equipment
5110 Personal Leave Relief	5290 Employee Tuition Reimbursement	5368 M&R Computer Equip/Hardware

Accounts (Object Codes), continued

<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
3273 Double Creek Fire	<i>Buildings</i>	<i>Facilities</i>
3274 Wind Event (IMT)	3509 Station 71 – Kaiser	8015 Appliances
3275 Cedar Creek Fire	3511 Clinton St Property Expenses	8020 HVAC
3276 Hurricane Ian (EMAC – FL)	3526 Station 38 – Borland	8025 Landscaping
3278 Golden Fire	3527 Station 31 – W. Bull Mountain	8030 Overhead doors
3279 Jefferson County Pre-Positioning	3528 Station 54 – Charbonneau	8035 Janitorial
3281 Bedrock Fire	3530 Station 63 – 185 th	8040 Painting
3282 Tyee Ridge Complex	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	<i>Land</i>	
3334 FJ Cruisers	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.
Audit	An official inspection of our organization's accounts.
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.
Fiduciary Funds	These funds are used in government accounting to report on assets held in trust for others.
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.
Governmental Fund	Means the general fund, special revenue fund, debt service fund and capital projects fund of a local district.
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	<p>A plan of organization for purchasing, accounting, and other financial activities that, among other things, provides that:</p> <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 Light Brush	A Lieutenant is generally responsible for day-to-day operations of a fire station and his/her company. 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.
Major Fund	A fund that is reported in a separate column in the basic fund financial statements.
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.
OFSOA	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. The 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.
Proprietary Fund	Funds that account for the ongoing government related activities such as utilities.
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.
WCCCA	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.

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This report was prepared by Tualatin Valley Fire & Rescue, Finance Department