

North Integrated Operations Division

Fund 10 • Directorate 04 • Division 60

DIVISION DESCRIPTION

The combined operations of the North Integrated Operations departments and fire stations are reflected below. The North Operation Center (NOC) manages the operations of the Operating Center staff and stations 60, 61, 62, 64, 65, 66, 67, and 68.

BUDGET SUMMARY

Expenditures	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Personnel Services	\$16,593,273	\$17,068,486	\$18,585,303	\$19,904,024
Materials and Services	612,793	797,942	962,955	894,856
Total Expenditures	\$17,206,066	\$17,866,428	\$19,548,258	\$20,798,880

PERSONNEL SUMMARY

Position	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Division Chief	1.00	1.00	1.00	1.00
Battalion Chief	3.00	3.00	3.00	3.00
Assistant Fire Marshal	1.00	1.00	1.00	1.00
Deputy Fire Marshal / Inspectors	5.00	5.00	6.00	5.00
Public Affairs Officer	1.00	1.00	1.00	1.00
Administrative Assistant II ¹	2.00	2.00	2.00	2.38
Station 60 ²	9.00	9.00	9.00	12.00
Station 61	14.00	14.00	13.00	13.00
Station 62	13.00	13.00	14.00	14.00
Station 64	12.00	12.00	12.00	12.00
Station 65	12.00	12.00	12.00	12.00
Station 66	12.00	12.00	12.00	12.00
Station 67	25.00	25.00	25.00	25.00
Station 68 ¹	9.00	9.00	9.00	12.00
Total Full-Time Equivalents (FTE)	119.00	119.00	120.00	125.38

¹ The part-time Code Enforcement Program Assistant will be transferred on July 1, 2013, from the South Integrated Operations Division to the North Integrated Operations Division.

² These stations were budgeted at nine FTE per station in the General Fund and three additional FTE were budgeted in the Grant Fund through 2012-13. For 2013-14, firefighters are funded through the General Fund as part of the required matching provision of the grant.

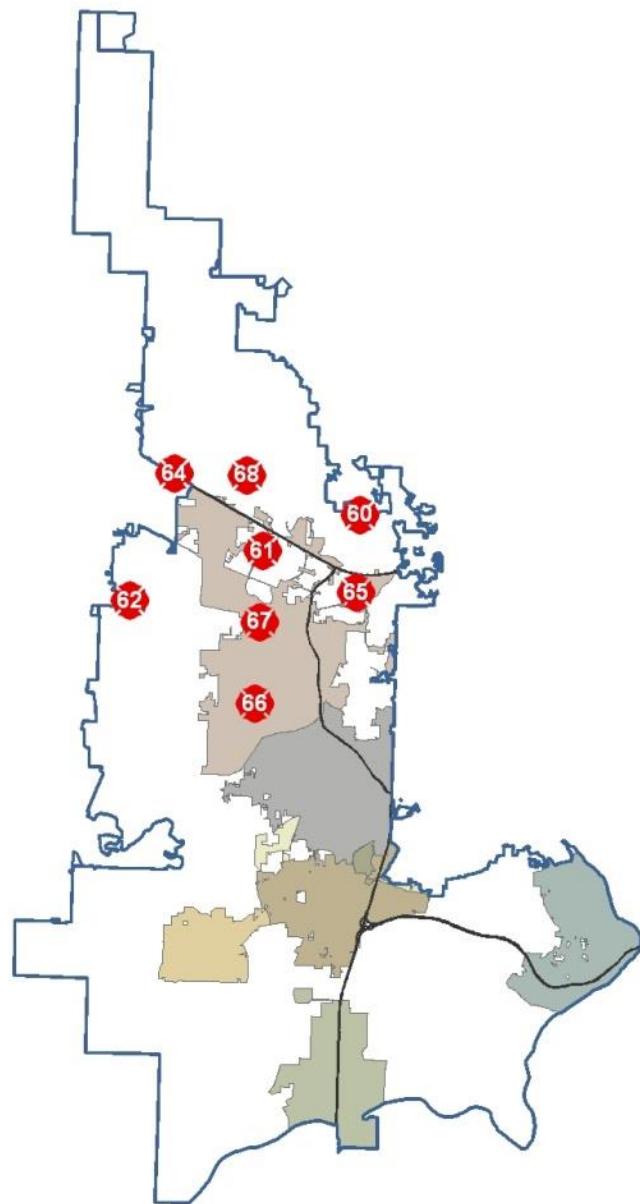
North Integrated Operations Division, continued

2013-14 SIGNIFICANT CHANGES

For the combined Division, personnel costs increased an overall three percent due to negotiated Union and commensurate non-Union wage and benefit changes, the transfer of six firefighters previously accounted for in the Grant Fund and the transfer of one Deputy Fire Marshal position to the Central Integrated Operations Center.

Within Materials and Services, the EMS supplies (5320), Building Maintenance (5361), and Custodial (5416) accounts reflect facility and station specific items. The overall budget for Materials and Services was reduced due to fewer projects funded in account 5361.

LOCATION OF STATIONS IN AREA OF OPERATIONS



North Integrated Operations Division, continued

STATION FTE AND UNITS

Stations	FTE	2011-12 Budget		2013-14 Budget		
		Unit(s)	Unit Type	FTE	Unit(s)	Unit Type
Station 60 (Cornell Rd.)	12.00 ¹		Engine	12.00 ¹		Engine
Station 61 (Butner Rd.)	13.00	 	Aerial Pumper, Car	13.00	 	Aerial Pumper, Car
Station 62 (Aloha)	14.00	 	Aerial Pumper, Medic	14.00	 	Aerial Pumper, Medic
Station 64 (Somerset)	12.00		Engine	12.00		Engine
Station 65 (West Slope)	12.00		Engine	12.00		Engine
Station 66 (Brockman Rd.)	12.00		Engine	12.00		Engine
Station 67 (Farmington Rd.)	25.00	  	Truck, Engine, Car	25.00	  	Truck, Engine, Car
Station 68 (Oak Hills)	12.00 ¹		Engine	12.00 ¹		Engine

¹ These stations were budgeted at nine FTE per station in the General Fund and three additional FTE were budgeted in the Grant Fund through 2012-13. For 2013-14, firefighters are funded through the General Fund as part of the required matching provision of the grant.

○ Full Time Employees (FTE) assigned per Unit per shift.

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

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

STATUS OF 2012-13 SERVICE MEASURES

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

Goal(s):	I/1, 3, and 4; II/1 and 2; VI/5; VII/A, 3 and 4
Service Type(s):	Essential
Measured By:	Increase use of the CRR SharePoint site to memorialize CRR projects, and quantitative increase in CRR projects.
Status or Outcome:	Ongoing. The CRR SharePoint site has been utilized by all the North stations to capture projects and timelines. North Integrated Operations personnel are routinely accessing and evaluating data for risk reduction and citizen outreach.

North Integrated Operations Division, continued

STATUS OF 2012-13 SERVICE MEASURES, CONTINUED

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

Goal(s)/Call(s) for Action:	I/7; VI/C, 2
Service Type(s):	Essential
Measured By:	Timely communications between Division and Battalion Chiefs and their direct reports, quarterly CRR meetings, station liaison visits, biannual Captain's meetings, Central Integrated Operations meetings, Central Integrated Operations coffee chats, etc. This Service Measure will be evaluated by an annual survey (to be developed).
Status or Outcome:	Ongoing. The North Integrated Operations staff meets twice monthly. Staff from Logistics, Planning, Training, and line crews periodically attend. Deputy Fire Marshal liaisons meet quarterly/as needed with station Captains and the Public Affairs Officer to work on Community Risk Reduction projects. Battalion Chiefs regularly communicate operational priority information and District updates to each of their assigned stations. Company Officers attend in-services in addition to Captains meetings.

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

Goal(s)/Call(s) for Action:	I/4; II/1; VIII/1
Service Type(s):	Essential
Measured By:	Regular attendance by Operating Center personnel at city council, urban renewal, transportation, land-use, NAC, CPO, and HOA meetings, as well as Beaverton Chamber of Commerce, Westside Economic Alliance forums, and other community events. In addition, invite strategic partners to ride with District personnel.
Status or Outcome:	Ongoing. North Integrated Operations personnel regularly attend chamber events, city council/staff meetings, civic forums, NAC, CPO, and HOA meetings, and serve on intergovernmental committees, boards, and advisory councils. In addition, government officials including Beaverton and Washington County law enforcement officers have completed ride-alongs and staff holds regular coffee chats or attends events with key stakeholders.

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

Goal(s)/Call(s) for Action:	I/3, 4; II/B, C, D, 1, 4, and 5; VIII/1
Service Type(s):	Essential
Measured By:	Utilization of FlashNews, social media outlets, traditional media news stories, newsletter articles.
Status or Outcome:	Ongoing. The Public Affairs Officer works with local media and contributes to the TVF&R blog and social media platforms to promote District initiatives, safety information, and incident details. In addition, regular contributions were made to city and community newsletters, flyers, and features. Story highlights include home fire escape planning, winter preparedness, carbon monoxide awareness, Hands-Only CPR, the Station 65 grand opening, and the Station 68 land-use ordinance process.

North Integrated Operations Division, continued

STATUS OF 2012-13 SERVICE MEASURES, CONTINUED

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

Goal(s)/Call(s) for Action:	I/B, 4; II/A, B, and C; 1, 2, and 5
Service Type(s):	Essential
Measured By:	Increase attendance by ten percent utilizing the Community Risk Reduction Program to increase awareness internally and encouraging outreach by Operating Center personnel. In addition to this outreach, continue to use social media platforms, traditional media, and other external outlets to advertise the program.
Status or Outcome:	Ongoing. Increased attendance District-wide from 97 in 2011 to 168 in 2012. Again this year, the program was offered four times and the overall attendance increased by 73%. In addition, the registration data was updated and is sorted by first due area to show whether or not an apartment community had attended the training, whether they had a fire, and when and where the fire occurred. Recently, a map was also developed to track the Washington County Housing Authority and other Non-Profit property locations, their attendance at the quarterly landlord training, and incident data.

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

Goal(s)/Call(s) for Action:	II/1 and 5
Service Type(s):	Essential
Measured By:	Overall increase of scheduled events beyond prior year.
Status or Outcome:	Ongoing. Outreach and education events in the District increased from 715 in 2011 to 755 in 2012. North Operations remained static with 352 events in 2011 and 350 events in 2012. North Operation's events represent 46-49% of the total community events for the District.

North Integrated Operations Division, continued

STATUS OF 2012-13 SERVICE MEASURES, CONTINUED

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

Goal(s)/Call(s) for Action: I/A and E, 1; II/2
Service Type(s): Essential
Measured By: Overall decrease of false alarms.
Status or Outcome: Ongoing. False alarms have continued to drop/hold. Efforts taken have provided the following results for 2012:

North Operating Center = 513
Central Operating Center = 407
South Operating Center = 391
(Total 1,311 – a continued decrease each year in the past five years.)

	NOC	CBOC	SOC	Total
2008	817	573	528	1,918
2009	739	512	514	1,765
2010	644	437	484	1,565
2011	539	394	391	1,324
2012	513	407	391	1,311

STATUS OF 2012-13 CHANGE STRATEGIES

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

Goal(s)/Call(s) for Action: I/4; II/1 and 2; VII/A
Budget Impact: Resource neutral
Duration: Year 2 of 3
Budget Description: Tracking and evaluating trends throughout each Operating Center.
Partner(s): Planning, EMS, Training, Emergency Management, and may involve external partners and citizens
Status or Outcome: Ongoing. Annual, quarterly, and monthly reports were created using incident data for the station Captains and their Integrated Operations teams to analyze and determine intervention and outreach efforts. Their findings, outputs, and activities are discussed at quarterly meetings. The goal is to reduce or minimize the severity of various call types, improve or create a behavioral change, or enhance safety for firefighters and citizens.

- Reduce the number of emergency incidents at assisted living facilities within the North Operating Center.

Goals(s)/Call(s) for Action: I/C and E; II/1
Budget Impact: Resource neutral
Duration: Year 3 of 3
Budget Description: Using existing resources identified in the Community Risk Reduction Program.
Partner(s): DHS, EMS, care facilities
Status or Outcome: Stations 62, 64, and 65 are in the beginning stages of CRR projects aimed to reduce the number and severity of calls at assisted living facilities, as well as improve communication with staff. The total number of calls decreased from 1,118 in 2011 to 1,064 in 2012.

North Integrated Operations Division, continued

STATUS OF 2012-13 CHANGE STRATEGIES, CONTINUED

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

Goal(s)/Call(s) for Action:	I/3 and 4; II/A, C, 1 and 5; VII/A
Budget Impact:	Increase required
Duration:	Year 1 of 3
Budget Description:	Purchase training mannequins from proposed Pub Ed supplies budget. There are grant funds available that may require matching funds from the District.
Partner(s):	EMS, schools, and external partners/citizens.
Status or Outcome:	Ongoing. Hands-Only CPR events were held at numerous schools throughout the District. In the North Operating Center, those events included trainings at Valley Catholic with 100 students trained, Catlin Gable with 10 students, and the Beaverton Police Activities League school program with 65 students. In turn, these students taught Hands-Only CPR to more than 2,000 members of the community.

ADDITIONAL 2012-13 ACCOMPLISHMENTS

- North Integrated Operations personnel worked extensively with the Planning Division on the land-use ordinance process to rectify code issues inhibiting fire station construction in Washington County.
- Through outreach, including station events, CPO meeting attendance, and individual meetings, a large base of supporters was mobilized to support the land-use ordinance and fire station construction process.
- The working relationship between Integrated Operations personnel and law enforcement officers was strengthened significantly through ride-alongs, tabletop exercises, and co-hosted community events (such as the quarterly Citizens' Academies and Leadership Beaverton).
- Two new Fire Prevention personnel were hired and trained to work in Beaverton and Washington County.
- Involvement by North Integrated Operations personnel and Planning in land-use and transportation processes increased significantly through participation in the TV Highway Corridor Study, the Aloha Reedville Community Livability Study, the Washington County MSTIP process, the Canyon Road Improvement Committee, and other input on local projects.

North Integrated Operations Division, continued

2013-14 SERVICE MEASURES

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

Goal(s)/Call(s) for Action: I/1, 3, and 4; II/1 and 2; VI/5; VII/A and 1
Service Type(s): Essential
Measured By: Captains will host quarterly Community Risk Reduction (CRR) meetings, review local data and prioritize projects with their CRR team, including the Public Affairs Officer (PAO), Deputy Fire Marshal (DFM), and Duty Chief. Projects may involve utilizing other programs such as Public Education, Multi-Family Fire Reduction Program, False Alarm Program, Hands-Only CPR, etc. Additional meetings with other partners may occur based on the projects' needs. These partners may include, but are not limited to, the Fire Chief's Office, Planning, EMS, Training, Emergency Management, and may also involve external partners.

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

Goal(s) /Call(s) for Action: I/7; VI/C, 2 and 3
Service Type(s): Essential
Measured By: Division and Battalion Chiefs will communicate monthly updates to all direct reports. Additional communication may occur through quarterly station liaison visits, biannual Captain's meetings, Operating Center meetings, etc. This service measure will be evaluated by an annual survey (to be developed). Training, Planning, and Logistics attend monthly North Division Integrated Operations meetings as well.

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

Goal(s) /Call(s) for Action: II/1 and 3; VIII/1
Service Type(s): Essential
Measured By: Regular attendance by Operating Center personnel at city council, urban renewal, traffic and transportation, Chamber of Commerce, neighborhood association, citizen participation organization, and home owner association meetings, as well as other community/civic events. Ride-alongs arranged with District personnel for strategic partners.

- Communicate regularly with local media** who cover the North Integrated Operations' service area. Outreach to media entities to ensure greater public education and understanding of fire and life safety issues. Enhance citizen emergency preparedness and build support for TVF&R in the community.

Goal(s) /Call(s) for Action: I/3 and 4; II/B, C, 3, 4, and 5; VIII/1
Service Type(s): Essential
Measured By: Utilization of FlashNews, social media outlets, traditional media news stories, and newsletter articles.

North Integrated Operations Division, continued

2013-14 SERVICE MEASURES, CONTINUED

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

Goal(s) /Call(s) for Action: I/B and 4; II/A, B, C, and 1
Service Type(s): Essential
Measured By: Increase attendance by ten percent utilizing the Community Risk Reduction Program to increase awareness internally and encouraging outreach by Operating Center personnel. In addition to this outreach, continue to use social media platforms, traditional media, and other external outlets to advertise the program.

- Increase or maintain the number of community events within North Integrated Operations' service area to assist in educating citizens in fire and life safety. Expand outreach efforts to include all Integrated Operations staff with an emphasis on at-risk communities.

Goal(s)/Call(s) for Action: 1/3 and 4; II/A, B, C, 1, 3 and 4
Service Type(s): Essential
Measured By: Overall increase of scheduled events beyond prior year.

- Continue to reduce the number of false alarms generated by automatic commercial alarms within North Integrated Operations' service area.

Goal(s) /Call(s) for Action: I/E and 1
Service Type(s): Essential
Measured By: Overall decrease of false alarms.

2013-14 CHANGE STRATEGIES

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

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

- Establish Hands-Only CPR training at middle schools in North Integrated Operations' service area, with a goal of reaching 50% of the eighth grade students each year during the three-year period.

Goal(s)/Call(s) for Action: I/3 and 4; II/A, C and 4; VII/A
Budget Impact: Increase required
Duration: Year 2 of 3
Budget Description: Purchase training mannequins from proposed public education supplies budget. There are grant funds available that may require matching funds from the District.
Partner(s): EMS, schools, external partners/citizens

North Integrated Operations Division, continued

	Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
General Fund						
5001 Salaries & Wages Union	7,096,539	7,247,016	8,006,832	8,523,273	8,523,273	8,523,273
5002 Salaries & Wages Nonunion	530,624	656,444	712,943	714,872	714,872	732,959
5003 Vacation Taken Union	959,917	989,484	1,031,159	1,129,927	1,129,927	1,129,927
5004 Vacation Taken Nonunion	60,764	67,251	54,278	54,672	54,672	56,064
5005 Sick Leave Taken Union	338,799	231,992	276,873	276,234	276,234	276,234
5006 Sick Taken Nonunion	7,763	8,264	10,856	10,938	10,938	11,217
5007 Personal Leave Taken Union	100,765	99,378	102,949	111,816	111,816	111,816
5008 Personal Leave Taken Nonunion	4,990	6,415	4,652	4,689	4,689	4,809
5010 Comp Taken Nonunion	917					
5015 Vacation Sold	626	10,343	37,906	23,513	23,513	23,513
5016 Vacation Sold at Retirement	33,780	27,994	20,983	22,418	22,418	22,418
5017 PEHP Vac Sold at Retirement	6,208	58,873	51,456	33,199	33,199	33,199
5020 Deferred Comp Match Union	282,116	287,718	376,309	401,412	401,412	401,412
5021 Deferred Comp Match Nonunion	10,492	24,362	31,016	31,243	31,243	36,898
5041 Severance Pay	10,000					
5101 Vacation Relief	1,122,930	1,084,976	1,017,608	1,111,080	1,111,080	1,111,080
5102 Duty Chief Relief	68,069	79,087	82,480	87,600	87,600	87,600
5105 Sick Relief	229,345	191,522	248,414	234,903	234,903	234,903
5106 On the Job Injury Relief	42,289	44,477	56,781	61,778	61,778	61,778
5107 Short Term Disability Relief	36,875	25,806	39,198	36,343	36,343	36,343
5110 Personal Leave Relief	143,682	132,539	128,643	146,816	146,816	146,816
5115 Vacant Slot Relief	130,736	102,390				
5118 Standby Overtime	9,495	9,437	9,758	11,171	11,171	11,171
5120 Overtime Union	180,489	202,542	123,867	127,487	127,487	127,487
5121 Overtime Nonunion	3,837	2,737	2,000	3,100	3,100	3,100
5123 Comp Time Sold Nonunion	72					
5201 PERS Taxes	2,106,635	2,240,520	2,479,906	2,824,485	2,824,485	2,828,922
5203 FICA/MEDI	819,990	818,536	950,467	1,006,876	1,006,876	1,008,458
5206 Worker's Comp	339,640	343,608	408,049	433,243	433,243	433,615
5207 TriMet/Wilsonville Tax	73,757	77,839	87,194	93,739	93,739	93,887
5208 OR Worker's Benefit Fund Tax	4,122	4,212	4,640	5,789	5,789	5,803
5210 Medical Ins Union	1,670,847	1,794,366	1,997,827	2,097,108	2,097,108	2,097,108
5211 Medical Ins Nonunion	54,328	74,923	79,254	104,157	104,157	104,157
5220 Post Retire Ins Union	69,350	66,950	67,200	70,200	70,200	70,200
5221 Post Retire Ins Nonunion	4,725	5,400	6,300	7,200	7,200	7,200
5230 Dental Ins Nonunion	7,874	10,435	11,144	12,319	12,319	12,319
5240 Life/Disability Insurance	5,677	6,966	9,111	8,908	8,908	8,908
5270 Uniform Allowance	24,205	33,684	57,250	46,430	46,430	46,430
5295 Vehicle/Cell Allowance				3,000	3,000	3,000
Total Personnel Services	16,593,273	17,068,486	18,585,303	19,871,938	19,871,938	19,904,024
5300 Office Supplies	6,102	6,190	7,800	6,600	6,600	6,600
5301 Special Department Supplies	31,731	39,232	48,700	47,000	47,000	47,000
5302 Training Supplies	795	721	5,575	8,523	8,523	8,523
5305 Fire Extinguisher	462	1,088	1,160	1,425	1,425	1,425
5306 Photography Supplies & Process	43					

North Integrated Operations Division, continued

	Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
General Fund						
5307 Smoke Detector Program	1,559	2,001	2,500	2,500	2,500	2,500
5320 EMS Supplies	95,450	80,948	113,850	113,650	113,650	113,650
5321 Fire Fighting Supplies	16,174	23,947	24,000	24,764	24,764	24,764
5325 Protective Clothing	16,641	20,478	13,500	20,400	20,400	20,400
5330 Noncapital Furniture & Equip	5,354	26,146	37,205	36,270	36,270	36,270
5350 Apparatus Fuel/Lubricants	104,450	126,719	134,779	113,300	113,300	113,300
5361 M&R Bldg/Bldg Equip & Improv	49,088	172,937	200,587	143,082	143,082	143,082
5365 M&R Firefight Equip	561	889	3,450	2,000	2,000	2,000
5367 M&R Office Equip	24,982	23,060	21,716	20,000	20,000	20,000
5414 Other Professional Services	2,294	1,322	7,389	6,100	6,100	6,100
5415 Printing	1,015	1,380	2,075	2,575	2,575	2,575
5416 Custodial & Bldg Services		31,429	38,602	41,100	41,100	41,100
5417 Temporary Services	6,996	1,512				
5432 Natural Gas	50,085	42,239	53,100	51,850	51,850	51,850
5433 Electricity	111,051	105,350	138,340	142,006	142,006	142,006
5434 Water/Sewer	55,724	54,154	60,030	62,122	62,122	62,122
5436 Garbage	13,765	12,650	13,900	14,140	14,140	14,140
5450 Rental of Equip	420	120				
5462 Travel and Per Diem	741	398	2,500	500	500	500
5471 Citizen Awards	238		300	300	300	300
5480 Community/Open House/Outreach	1,363	2,226	6,050	7,225	7,225	7,225
5481 Community Education Materials	7,209	8,782	12,000	12,202	12,202	12,202
5484 Postage UPS & Shipping	2,454	633	1,000	1,000	1,000	1,000
5500 Dues & Subscriptions	2,614	4,117	5,125	5,239	5,239	5,239
5502 Certifications & Licensing	395			800	800	800
5570 Misc Business Exp	3,037	4,196	4,900	5,600	5,600	5,600
5571 Planning Retreat Expense			550	550	550	550
5572 Advertis/Public Notice		500				
5575 Laundry/Repair Expense		2,581	2,272	2,033	2,033	2,033
Total Materials & Services	612,793	797,942	962,955	894,856	894,856	894,856
Total General Fund	17,206,066	17,866,428	19,548,258	20,766,794	20,766,794	20,798,880

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North Operating Center

Fund 10 • Directorate 04 • Division 60 • Department 155

DIVISION DESCRIPTION

The North Operating Center (NOC) manages the District's connection to the community, community risk reduction, and Integrated Operations for the northern portion of the District. The NOC is located at the District's Blanton Street facility in Aloha.

BUDGET SUMMARY

Expenditures	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Personnel Services	\$1,637,528	\$2,038,185	\$2,265,170	\$2,169,277
Materials and Services	156,976	225,510	251,872	211,376
Total Expenditures	\$1,794,504	\$2,263,695	\$2,517,042	\$2,380,653

PERSONNEL SUMMARY

Position	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Division Chief	1.00	1.00	1.00	1.00
Battalion Chief	3.00	3.00	3.00	3.00
Assistant Fire Marshal	1.00	1.00	1.00	1.00
Deputy Fire Marshal / Inspectors	5.00	5.00	6.00	5.00
Public Affairs Officer	1.00	1.00	1.00	1.00
Administrative Assistant II	2.00	2.00	2.00	2.38
Total Full-Time Equivalents (FTE)	13.00	13.00	14.00	13.38

2013-14 SIGNIFICANT CHANGES

The NOC manages Integrated Operations for the northern service area of the District. A Deputy Fire Marshal was transferred to the Central Integrated Operations Division for the 2013-14 budget year. The part-time code enforcement assistant was transferred from South Integrated Operating Center to the North, effective July 1, 2013.

Materials and Services are reduced due to a non-repeated expenditure in the prior year in account 5361, Building Maintenance, due to prior year bio-swale repairs and pavement repairs. This cost center fully accounts for the building maintenance, utilities, and custodial services of the NOC, in addition to fuel costs for assigned Integrated Operations personnel.

North Operating Center, continued

		Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
10155	General Fund						
5001	Salaries & Wages Union	322,336	390,182	491,363	402,057	402,057	402,057
5002	Salaries & Wages Nonunion	530,624	656,444	712,943	714,872	714,872	732,959
5003	Vacation Taken Union	39,204	48,372	37,505	30,816	30,816	30,816
5004	Vacation Taken Nonunion	60,764	67,251	54,278	54,672	54,672	56,064
5005	Sick Leave Taken Union	7,937	16,990	10,716	8,807	8,807	8,807
5006	Sick Taken Nonunion	7,763	8,264	10,856	10,938	10,938	11,217
5007	Personal Leave Taken Union	6,227	5,687	5,358	4,405	4,405	4,405
5008	Personal Leave Taken Nonunion	4,990	6,415	4,652	4,689	4,689	4,809
5010	Comp Taken Nonunion	917					
5015	Vacation Sold	626	10,343	37,906	23,513	23,513	23,513
5016	Vacation Sold at Retirement	33,780		1,465			
5017	PEHP Vac Sold at Retirement		46,270				
5020	Deferred Comp Match Union	13,188	15,758	21,432	17,609	17,609	17,609
5021	Deferred Comp Match Nonunion	10,492	24,362	31,016	31,243	31,243	36,898
5041	Severance Pay	10,000					
5102	Duty Chief Relief	68,069	79,087	82,480	87,600	87,600	87,600
5120	Overtime Union	35,903	55,966	61,764	43,381	43,381	43,381
5121	Overtime Nonunion	3,837	2,737	2,000	3,100	3,100	3,100
5123	Comp Time Sold Nonunion	72					
5201	PERS Taxes	211,490	271,865	312,760	309,183	309,183	313,620
5203	FICA/MEDI	77,033	94,016	119,870	110,220	110,220	111,802
5206	Worker's Comp	39,260	36,285	38,894	34,713	34,713	35,085
5207	TriMet/Wilsonville Tax	7,516	9,623	10,997	10,290	10,290	10,438
5208	OR Worker's Benefit Fund Tax	309	394	495	699	699	713
5210	Medical Ins Union	67,802	85,055	99,291	89,620	89,620	89,620
5211	Medical Ins Nonunion	54,328	74,923	79,254	104,157	104,157	104,157
5220	Post Retire Ins Union	2,950	3,500	3,600	3,000	3,000	3,000
5221	Post Retire Ins Nonunion	4,725	5,400	6,300	7,200	7,200	7,200
5230	Dental Ins Nonunion	7,874	10,435	11,144	12,319	12,319	12,319
5240	Life/Disability Insurance	5,677	6,966	9,111	8,908	8,908	8,908
5270	Uniform Allowance	1,835	5,594	7,720	6,180	6,180	6,180
5295	Vehicle/Cell Allowance			3,000	3,000	3,000	3,000
Total Personnel Services		1,637,528	2,038,185	2,265,170	2,137,191	2,137,191	2,169,277
5300	Office Supplies	3,799	3,132	3,500	2,000	2,000	2,000
5301	Special Department Supplies	2,901	4,621	7,000	4,200	4,200	4,200
5302	Training Supplies	512	310	3,175	6,123	6,123	6,123
5305	Fire Extinguisher		228	200	350	350	350
5306	Photography Supplies & Process	35					
5307	Smoke Detector Program	278	369	100	100	100	100
5320	EMS Supplies	251	519	500	300	300	300
5321	Fire Fighting Supplies	234	(102)		350	350	350
5325	Protective Clothing	1,635	457	2,000	2,000	2,000	2,000
5330	Noncapital Furniture & Equip	503	11,007	3,005	2,650	2,650	2,650
5350	Apparatus Fuel/Lubricants	19,836	25,062	25,809	27,100	27,100	27,100
5361	M&R Bldg/Bldg Equip & Improv	14,576	75,840	68,593	30,694	30,694	30,694

North Operating Center, continued

		Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
10155	General Fund						
5367	M&R Office Equip	16,135	12,241	8,916	7,200	7,200	7,200
5414	Other Professional Services		92				
5415	Printing	912	756	1,600	2,100	2,100	2,100
5416	Custodial & Bldg Services		26,811	31,029	34,193	34,193	34,193
5417	Temporary Services	6,996	1,512				
5432	Natural Gas	16,781	8,657	14,500	12,000	12,000	12,000
5433	Electricity	38,087	27,856	48,780	48,000	48,000	48,000
5434	Water/Sewer	15,377	12,135	13,770	13,770	13,770	13,770
5436	Garbage	3,295	1,511	1,700	1,700	1,700	1,700
5450	Rental of Equip	300					
5462	Travel and Per Diem	741	398	2,500	500	500	500
5471	Citizen Awards	238		300	300	300	300
5480	Community/Open House/Outreach	1,327	2,204	2,650	2,125	2,125	2,125
5481	Community Education Materials	7,209	4,808	6,750	6,452	6,452	6,452
5484	Postage UPS & Shipping	2,446	633	1,000	1,000	1,000	1,000
5500	Dues & Subscriptions	1,799	3,322	3,525	3,639	3,639	3,639
5502	Certifications & Licensing	395			800	800	800
5570	Misc Business Exp	380	610	300	1,000	1,000	1,000
5571	Planning Retreat Expense			550	550	550	550
5572	Advertis/Public Notice		500				
5575	Laundry/Repair Expense		22	120	180	180	180
Total Materials & Services		156,976	225,510	251,872	211,376	211,376	211,376
Total General Fund		1,794,504	2,263,695	2,517,042	2,348,567	2,348,567	2,380,653

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Station 60- Cornell Road

Fund 10 • Directorate 04 • Division 60 • Department 060

STATION DESCRIPTION

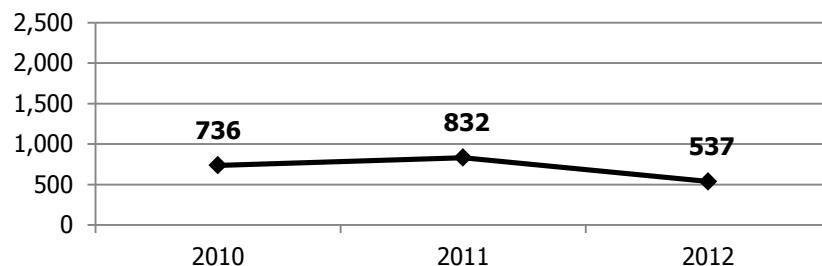
Station 60, located on NW Cornell Road just west of Miller Road, was constructed in 1996. This 6,600 square foot station houses a total of **12 full-time personnel** (four personnel on each 24-hour, three-shift schedule). The District was awarded the FEMA Staffing Adequate Fire and Emergency Response (SAFER) grant for two years beginning in 2011-12, which provided funding for three of the twelve personnel until 2013-14, when funding transferred to the General Fund from the Grant Fund. The crew responds to incidents primarily utilizing **Engine 60** and can also respond in **Light Brush 60** when needed. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment.

The 3,952 acres (6.18 square miles) of Station 60's First-Due Area includes mostly unincorporated portions of Washington and Multnomah counties, with small fragments in Beaverton. Station 60 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings.

BUDGET SUMMARY

Expenditures	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Personnel Services	\$1,387,575	\$1,667,602	\$1,441,509	\$1,928,102
Materials and Services	41,536	54,583	75,615	64,670
Total Expenditures	\$1,429,111	\$1,722,185	\$1,517,124	\$1,992,772

STATION 60 FIRST-DUE AREA INCIDENT COUNT¹



STATION 60 FIRST-DUE AREA INCIDENT SUMMARY (CALENDAR YEAR)¹

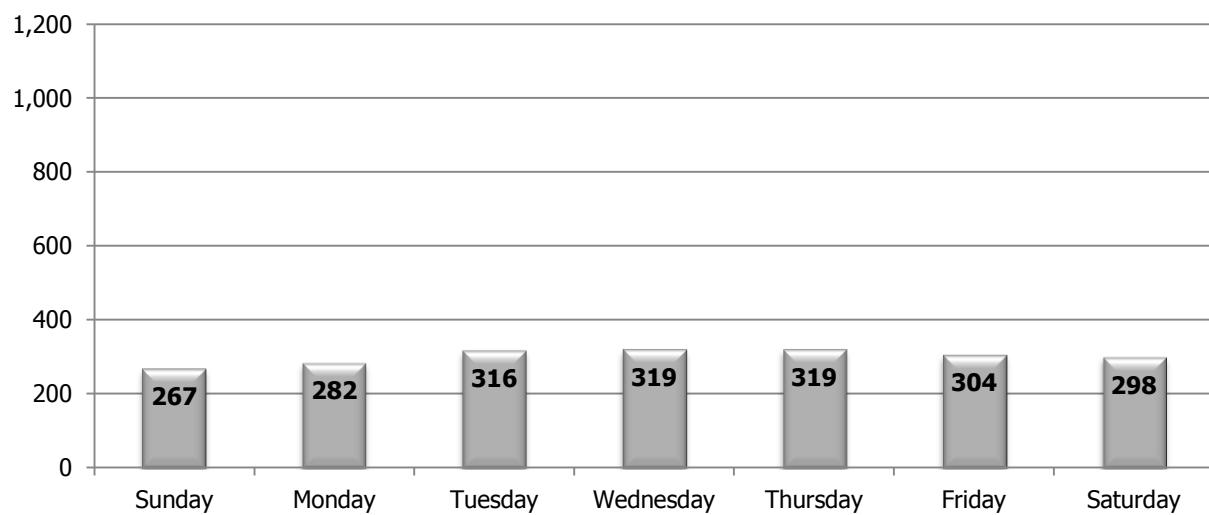
NFPA Code	2010		2011		2012	
	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found
Fire, Explosion	153	26	125	26	63	10
Overpressure	0	0	0	0	0	3
EMS/Rescue Call	521	370	657	475	425	346
Hazardous Condition	17	22	16	20	13	16
Service Call	16	42	23	46	27	35
Good Intent Call	29	184	2	184	3	103
False Call	0	92	0	79	0	24
Natural Condition	0	0	0	0	0	0
Other Situation	0	0	9	2	6	0
Total	736		832		537	

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

Station 60 – Cornell Road, continued

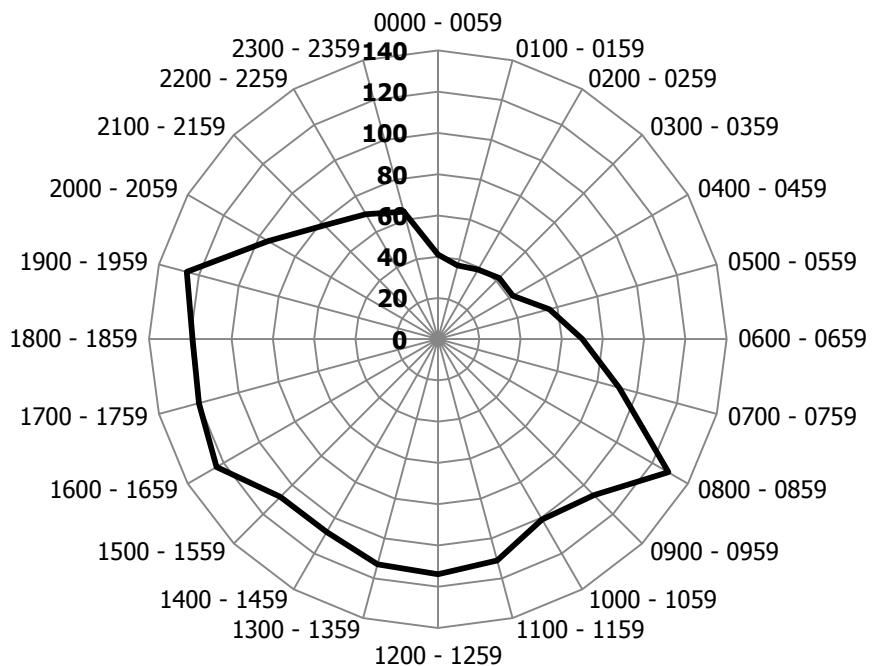
STATION 60 FIRST-DUE AREA

INCIDENT COUNT BY DAY OF WEEK, CALENDAR YEARS 2010–2012¹



STATION 60 FIRST-DUE AREA

INCIDENT COUNT BY HOUR OF DAY, CALENDAR YEARS 2010 -2012¹



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

Station 60 Cornell Road, continued

		Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
10060	General Fund						
5001	Salaries & Wages Union	586,588	751,023	666,814	884,692	884,692	884,692
5003	Vacation Taken Union	99,187	117,341	88,174	119,733	119,733	119,733
5005	Sick Leave Taken Union	71,328	36,024	23,618	29,132	29,132	29,132
5007	Personal Leave Taken Union	7,438	7,710	8,660	11,702	11,702	11,702
5016	Vacation Sold at Retirement			1,732	2,442	2,442	2,442
5017	PEHP Vac Sold at Retirement			4,566	3,617	3,617	3,617
5020	Deferred Comp Match Union	24,225	32,675	31,491	41,810	41,810	41,810
5101	Vacation Relief	111,053	118,098	90,299	121,037	121,037	121,037
5105	Sick Relief	24,533	6,789	22,043	25,590	25,590	25,590
5106	On the Job Injury Relief	1,938	9,236	5,039	6,730	6,730	6,730
5107	Short Term Disability Relief	5,452		3,566	3,960	3,960	3,960
5110	Personal Leave Relief	10,640	14,788	11,415	15,994	15,994	15,994
5115	Vacant Slot Relief	12,021	11,783				
5118	Standby Overtime	763	1,211	866	1,217	1,217	1,217
5120	Overtime Union	9,901	14,475	5,511	9,163	9,163	9,163
5201	PERS Taxes	179,210	230,674	192,306	274,008	274,008	274,008
5203	FICA/MEDI	69,254	80,027	73,704	97,679	97,679	97,679
5206	Worker's Comp	26,327	26,769	32,758	43,415	43,415	43,415
5207	TriMet/Wilsonville Tax	6,010	7,475	6,762	9,091	9,091	9,091
5208	OR Worker's Benefit Fund Tax	307	410	419	602	602	602
5210	Medical Ins Union	136,057	190,819	161,196	215,088	215,088	215,088
5220	Post Retire Ins Union	5,150	6,700	5,400	7,200	7,200	7,200
5270	Uniform Allowance	190	3,576	5,170	4,200	4,200	4,200
	Total Personnel Services	1,387,575	1,667,602	1,441,509	1,928,102	1,928,102	1,928,102
5300	Office Supplies	19	103	500	480	480	480
5301	Special Department Supplies	2,140	3,282	3,750	3,840	3,840	3,840
5302	Training Supplies			300	300	300	300
5305	Fire Extinguisher			120	120	120	120
5307	Smoke Detector Program	80	51	300	300	300	300
5320	EMS Supplies	4,945	4,775	6,900	6,900	6,900	6,900
5321	Fire Fighting Supplies	458	3,232	2,400	2,400	2,400	2,400
5325	Protective Clothing	492	1,150	1,200	1,920	1,920	1,920
5330	Noncapital Furniture & Equip	2,028	3,297		1,790	1,790	1,790
5350	Apparatus Fuel/Lubricants	8,889	7,971	11,000	11,000	11,000	11,000
5361	M&R Bldg/Bldg Equip & Improv	4,348	11,007	24,946	11,956	11,956	11,956
5365	M&R Firefight Equip			360	200	200	200
5367	M&R Office Equip	1,074	1,256	1,600	1,600	1,600	1,600
5414	Other Professional Services	104	108	169	150	150	150
5415	Printing			16	50	50	50
5416	Custodial & Bldg Services			633	739	596	596
5432	Natural Gas	2,847	3,052	4,500	4,500	4,500	4,500
5433	Electricity	8,088	7,882	8,800	8,796	8,796	8,796
5434	Water/Sewer	4,762	4,942	5,000	4,992	4,992	4,992
5436	Garbage	1,085	1,314	1,500	1,500	1,500	1,500
5480	Community/Open House/Outreach				300	300	300

Station 60 Cornell Road, continued

		Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
10060	General Fund						
5481	Community Education Materials		71	300	300	300	300
5500	Dues & Subscriptions	73	76	200	200	200	200
5570	Misc Business Exp	104	157	480	480	480	480
5575	Laundry/Repair Expense		207	201			
	Total Materials & Services	41,536	54,583	75,615	64,670	64,670	64,670
	Total General Fund	1,429,111	1,722,185	1,517,124	1,992,772	1,992,772	1,992,772

Station 61 – Butner Road

Fund 10 • Directorate 04 • Division 60 • Department 061

STATION DESCRIPTION

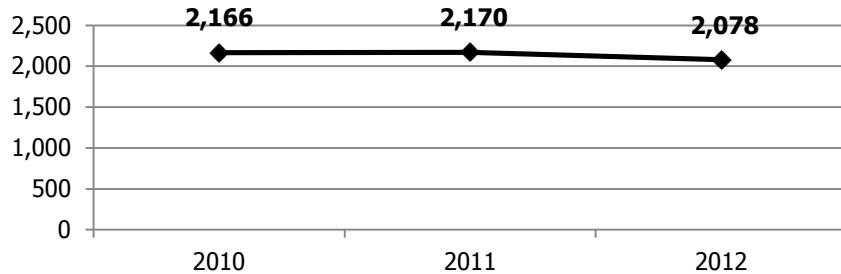
Station 61, located on the SE corner of Murray Boulevard and Butner Road, was constructed in 1999. This 7,700 square foot station houses a total of **13 full-time personnel**. Four personnel (on each 24-hour, three-shift schedule) respond to incidents utilizing aerial pumper **Squirt 61**. One EMT-Paramedic (on a ten-hour, four day a week schedule) responds to incidents utilizing **Car 61**. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment.

The 4,677 acres (7.31 square miles) of Station 61's First-Due Area includes northern Beaverton and unincorporated Washington County, where parts of Beaverton form a ring around the unincorporated portion. Station 61 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings.

BUDGET SUMMARY

Expenditures	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Personnel Services	\$1,932,203	\$1,804,633	\$1,992,659	\$2,058,667
Materials and Services	60,813	72,345	98,100	79,204
Total Expenditures	\$1,993,016	\$1,876,978	\$2,090,759	\$2,137,871

STATION 61 FIRST-DUE AREA INCIDENT COUNT¹



STATION 61 FIRST-DUE AREA INCIDENT SUMMARY (CALENDAR YEAR)¹

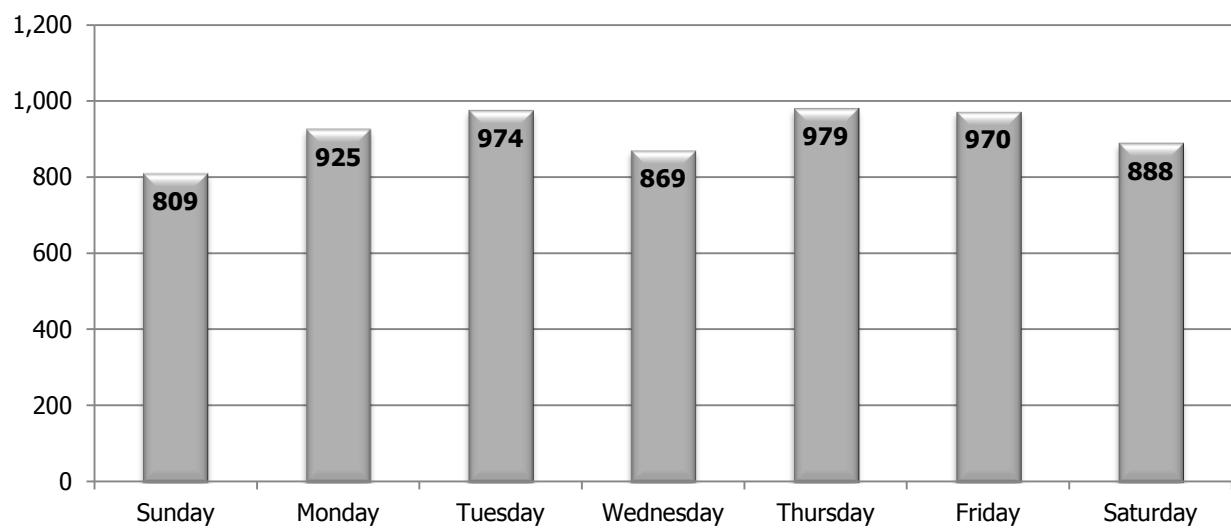
NFPA Code	2010		2011		2012	
	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found
Fire, Explosion	272	49	233	46	226	78
Overpressure	0	3	0	7	0	4
EMS/Rescue Call	1,756	1,337	1,791	1,340	1,725	1,273
Hazardous Condition	41	83	53	77	29	54
Service Call	56	80	53	103	68	100
Good Intent Call	41	429	8	469	6	444
False Call	0	182	0	128	0	123
Natural Condition	0	0	0	0	0	0
Other Situation	0	3	32	0	24	2
Total	2,166		2,170		2,078	

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

Station 61 – Butner Road, continued

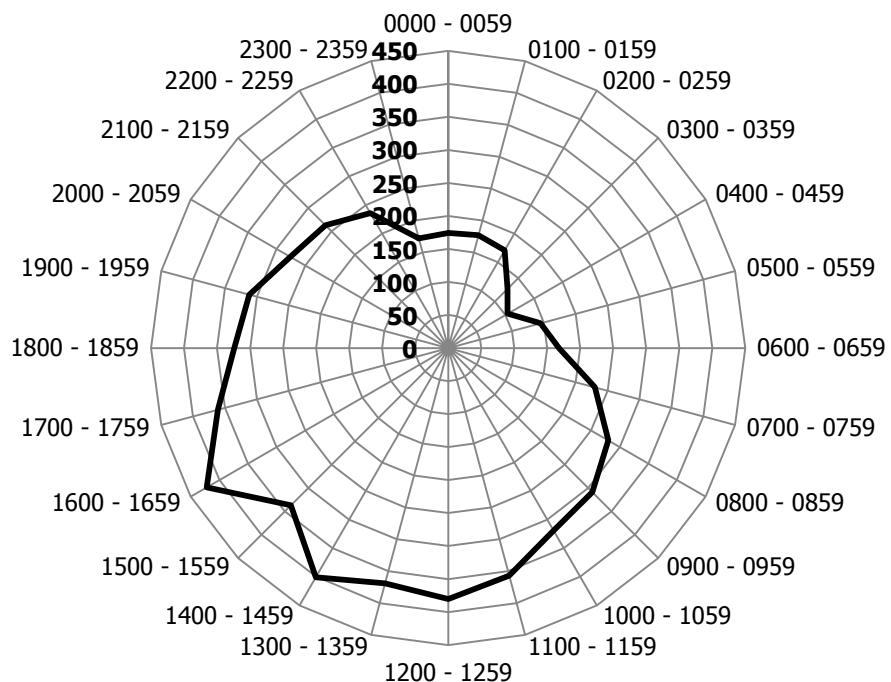
STATION 61 FIRST-DUE AREA

INCIDENT COUNT BY DAY OF WEEK, CALENDAR YEARS 2010–2012¹



STATION 61 FIRST-DUE AREA

INCIDENT COUNT BY HOUR OF DAY, CALENDAR YEARS 2010–2012¹



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

Station 61 Butner Road, continued

		Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
10061	General Fund						
5001	Salaries & Wages Union	868,478	810,851	917,422	942,786	942,786	942,786
5003	Vacation Taken Union	107,297	104,945	121,312	127,595	127,595	127,595
5005	Sick Leave Taken Union	28,950	22,900	32,494	31,046	31,046	31,046
5007	Personal Leave Taken Union	15,280	10,669	11,915	12,469	12,469	12,469
5016	Vacation Sold at Retirement			2,383	2,603	2,603	2,603
5017	PEHP Vac Sold at Retirement	2,121	4,331	6,282	3,854	3,854	3,854
5020	Deferred Comp Match Union	34,165	31,615	43,326	44,556	44,556	44,556
5101	Vacation Relief	157,658	153,432	124,237	128,984	128,984	128,984
5105	Sick Relief	40,768	31,255	30,328	27,270	27,270	27,270
5106	On the Job Injury Relief	992	8,706	6,932	7,172	7,172	7,172
5107	Short Term Disability Relief	4,926	3,357	4,441	4,219	4,219	4,219
5110	Personal Leave Relief	28,424	19,182	15,706	17,044	17,044	17,044
5115	Vacant Slot Relief	25,470	13,305				
5118	Standby Overtime	1,432	1,426	1,191	1,297	1,297	1,297
5120	Overtime Union	8,874	14,967	7,582	9,763	9,763	9,763
5201	PERS Taxes	244,468	228,341	264,580	292,000	292,000	292,000
5203	FICA/MEDI	95,823	86,070	101,405	104,092	104,092	104,092
5206	Worker's Comp	39,279	42,340	45,069	46,265	46,265	46,265
5207	TriMet/Wilsonville Tax	8,454	8,289	9,303	9,688	9,688	9,688
5208	OR Worker's Benefit Fund Tax	492	445	512	602	602	602
5210	Medical Ins Union	205,573	197,610	232,839	233,012	233,012	233,012
5220	Post Retire Ins Union	9,150	7,250	7,800	7,800	7,800	7,800
5270	Uniform Allowance	4,128	3,347	5,600	4,550	4,550	4,550
	Total Personnel Services	1,932,203	1,804,633	1,992,659	2,058,667	2,058,667	2,058,667
5300	Office Supplies	327	297	500	520	520	520
5301	Special Department Supplies	3,658	4,098	4,050	4,160	4,160	4,160
5302	Training Supplies	18	52	300	300	300	300
5305	Fire Extinguisher	22	204	120	120	120	120
5307	Smoke Detector Program			300	300	300	300
5320	EMS Supplies	13,339	9,680	16,100	16,100	16,100	16,100
5321	Fire Fighting Supplies	1,022	3,306	2,600	2,600	2,600	2,600
5325	Protective Clothing	1,862	1,381	1,300	2,080	2,080	2,080
5330	Noncapital Furniture & Equip	99	3,000	660	900	900	900
5350	Apparatus Fuel/Lubricants	9,540	12,477	11,520	12,000	12,000	12,000
5361	M&R Bldg/Bldg Equip & Improv	5,971	10,883	29,506	8,606	8,606	8,606
5365	M&R Firefight Equip	200		390	200	200	200
5367	M&R Office Equip	1,066	1,453	1,600	1,600	1,600	1,600
5414	Other Professional Services	287	165	498	400	400	400
5415	Printing	18	166	75	75	75	75
5416	Custodial & Bldg Services			702	941	703	703
5432	Natural Gas	4,097	4,009	4,500	4,500	4,500	4,500
5433	Electricity	9,448	9,875	11,000	10,500	10,500	10,500
5434	Water/Sewer	6,797	6,125	7,200	8,000	8,000	8,000
5436	Garbage	2,187	2,187	2,200	2,220	2,220	2,220
5480	Community/Open House/Outreach				300	300	300

Station 61 Butner Road, continued

		Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
10061 General Fund							
5481	Community Education Materials		852	1,200	1,800	1,800	1,800
5500	Dues & Subscriptions	95	98	200	200	200	200
5570	Misc Business Exp	763	843	520	520	520	520
5575	Laundry/Repair Expense		491	520	500	500	500
Total Materials & Services		60,813	72,345	98,100	79,204	79,204	79,204
Total General Fund		1,993,016	1,876,978	2,090,759	2,137,871	2,137,871	2,137,871

Station 62 – Aloha

Fund 10 • Directorate 04 • Division 60 • Department 062

STATION DESCRIPTION

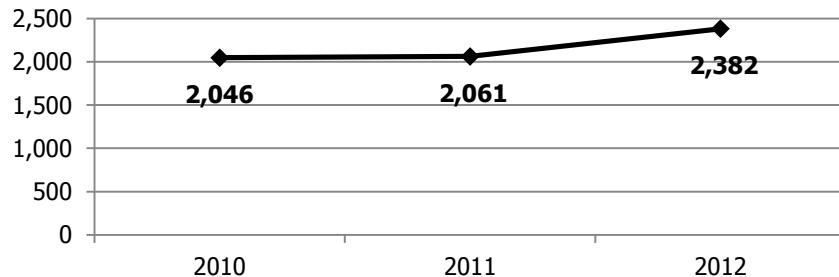
Station 62, located on SW 209th Avenue just south of Tualatin Valley Highway, was constructed in 1980. This 15,000 square foot station houses a total of **14 full-time personnel**. Four personnel (on each 24-hour, three-shift schedule) respond to incidents primarily utilizing aerial pumper **Squrt 62** or switch to **Light Brush 62** when needed. Two EMT-Paramedics (on a ten-hour, four day a week schedule) respond to incidents utilizing **Medic 62**.

The 6,840 acres (10.69 square miles) of Station 62's first due area includes a large portion of Aloha, as well as additional areas of unincorporated Washington County between Beaverton and Hillsboro. Volunteer Company 362 is located at Station 62, responding out of Engine 362 and Van 362. Personnel at this station also assist with the management of the District's Wildland Program by housing one of two Wildland Caches (in conjunction with Station 52). This equipment is taken when a team is deployed as part of a Washington County deployment.

BUDGET SUMMARY

Expenditures	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Personnel Services	\$1,787,714	\$1,624,854	\$2,149,616	\$2,219,868
Materials and Services	78,310	89,419	108,433	105,059
Total Expenditures	\$1,866,024	\$1,714,273	\$2,258,049	\$2,324,927

STATION 62 FIRST-DUE AREA INCIDENT COUNT¹



STATION 62 FIRST-DUE AREA INCIDENT SUMMARY (CALENDAR YEAR)¹

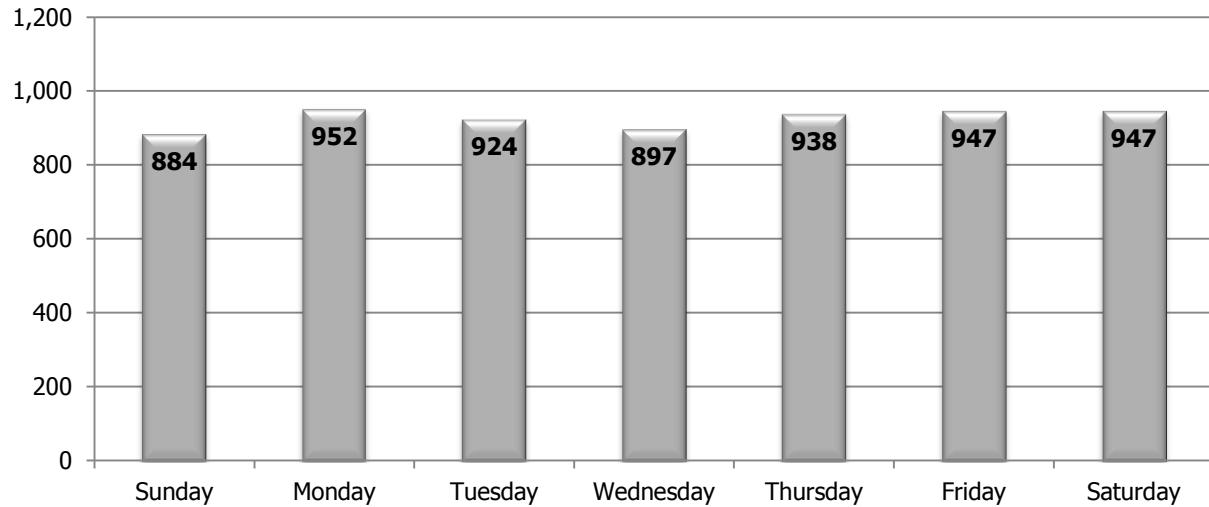
NFPA Code	2010		2011		2012	
	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found
Fire, Explosion	158	50	173	62	145	61
Overpressure	0	5	0	8	0	5
EMS/Rescue Call	1,736	1,389	1,748	1,375	2,056	1,607
Hazardous Condition	44	51	38	53	50	54
Service Call	75	116	72	118	96	123
Good Intent Call	33	338	13	347	12	450
False Call	0	96	0	97	0	79
Natural Condition	0	1	0	0	0	0
Other Situation	0	0	17	1	23	3
Total	2,046		2,061		2,382	

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

Station 62 – Aloha, continued

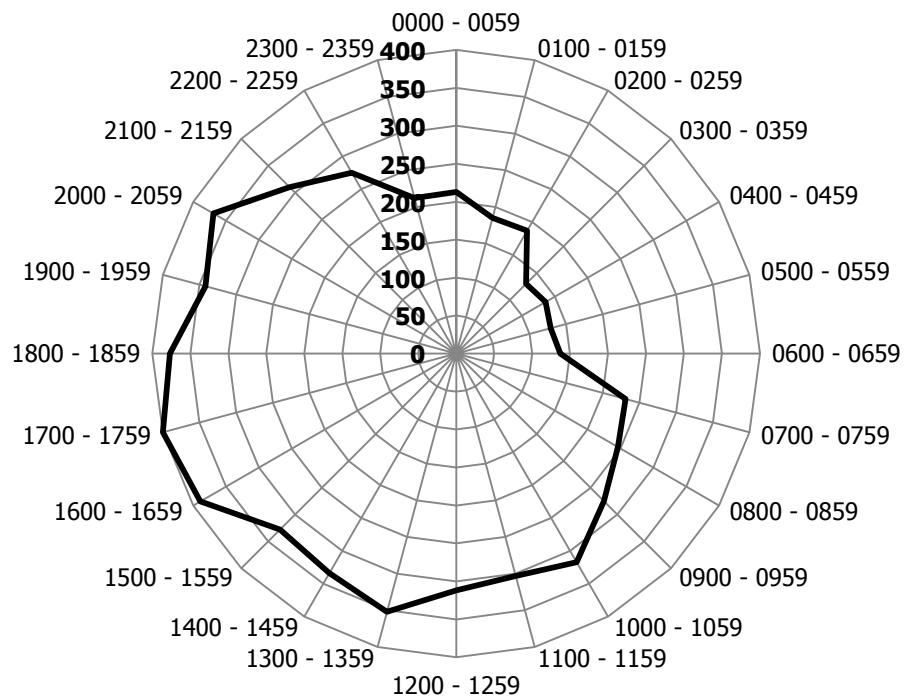
STATION 62 FIRST-DUE AREA

INCIDENT COUNT BY DAY OF WEEK, CALENDAR YEARS 2010–2012¹



STATION 62 FIRST-DUE AREA

INCIDENT COUNT BY HOUR OF DAY, CALENDAR YEARS 2010–2012¹



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

Station 62 Aloha, continued

		Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
10062	General Fund						
5001	Salaries & Wages Union	832,346	766,718	990,404	1,016,797	1,016,797	1,016,797
5003	Vacation Taken Union	106,556	91,471	130,836	137,612	137,612	137,612
5005	Sick Leave Taken Union	32,952	34,209	35,045	33,483	33,483	33,483
5007	Personal Leave Taken Union	19,273	16,227	12,850	13,447	13,447	13,447
5016	Vacation Sold at Retirement			2,570	2,807	2,807	2,807
5017	PEHP Vac Sold at Retirement			6,775	4,157	4,157	4,157
5020	Deferred Comp Match Union	27,851	27,131	46,727	48,053	48,053	48,053
5101	Vacation Relief	113,608	106,919	133,990	139,110	139,110	139,110
5105	Sick Relief	26,078	13,701	32,709	29,410	29,410	29,410
5106	On the Job Injury Relief	7,661	5,372	7,476	7,735	7,735	7,735
5107	Short Term Disability Relief	350	2,553	4,790	4,550	4,550	4,550
5110	Personal Leave Relief	19,794	7,717	16,939	18,382	18,382	18,382
5115	Vacant Slot Relief	7,132	12,225				
5118	Standby Overtime	1,530	1,159	1,285	1,399	1,399	1,399
5120	Overtime Union	21,786	13,228	8,177	10,530	10,530	10,530
5201	PERS Taxes	225,263	198,944	285,351	314,922	314,922	314,922
5203	FICA/MEDI	89,385	80,119	109,366	112,264	112,264	112,264
5206	Worker's Comp	36,386	36,431	48,607	49,897	49,897	49,897
5207	TriMet/Wilsonville Tax	8,024	7,372	10,033	10,448	10,448	10,448
5208	OR Worker's Benefit Fund Tax	467	420	536	629	629	629
5210	Medical Ins Union	199,100	191,892	250,750	250,936	250,936	250,936
5220	Post Retire Ins Union	9,150	7,350	8,400	8,400	8,400	8,400
5270	Uniform Allowance	3,023	3,695	6,000	4,900	4,900	4,900
	Total Personnel Services	1,787,714	1,624,854	2,149,616	2,219,868	2,219,868	2,219,868
5300	Office Supplies	496	564	500	560	560	560
5301	Special Department Supplies	4,289	4,697	4,350	4,480	4,480	4,480
5302	Training Supplies	35	44	300	300	300	300
5305	Fire Extinguisher	44	111	120	250	250	250
5307	Smoke Detector Program	462	277	300	300	300	300
5320	EMS Supplies	12,087	10,720	16,100	16,100	16,100	16,100
5321	Fire Fighting Supplies	2,804	2,763	2,800	2,800	2,800	2,800
5325	Protective Clothing	1,503	5,628	1,400	2,240	2,240	2,240
5330	Noncapital Furniture & Equip	2,252	714	1,400	3,320	3,320	3,320
5350	Apparatus Fuel/Lubricants	11,482	13,865	19,000	14,000	14,000	14,000
5361	M&R Bldg/Bldg Equip & Improv	5,112	8,375	8,750	8,975	8,975	8,975
5365	M&R Firefight Equip	38		420	200	200	200
5367	M&R Office Equip	1,149	1,360	1,600	1,600	1,600	1,600
5414	Other Professional Services	428	167	626	500	500	500
5415	Printing		229	75	75	75	75
5416	Custodial & Bldg Services		793	1,109	729	729	729
5432	Natural Gas	10,566	9,836	12,000	12,000	12,000	12,000
5433	Electricity	15,144	16,268	24,000	23,000	23,000	23,000
5434	Water/Sewer	8,858	9,555	10,000	10,000	10,000	10,000
5436	Garbage	1,190	1,463	1,500	1,500	1,500	1,500
5450	Rental of Equip	60	60				

Station 62 Aloha, continued

		Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
10062	General Fund						
5480	Community/Open House/Outreach			300	300	300	300
5481	Community Education Materials		281	350	350	350	350
5500	Dues & Subscriptions	95	98	200	200	200	200
5570	Misc Business Exp	219	461	560	560	560	560
5575	Laundry/Repair Expense		1,092	673	720	720	720
	Total Materials & Services	78,310	89,419	108,433	105,059	105,059	105,059
	Total General Fund	1,866,024	1,714,273	2,258,049	2,324,927	2,324,927	2,324,927

Station 64 – Somerset

Fund 10 • Directorate 04 • Division 60 • Department 064

STATION DESCRIPTION

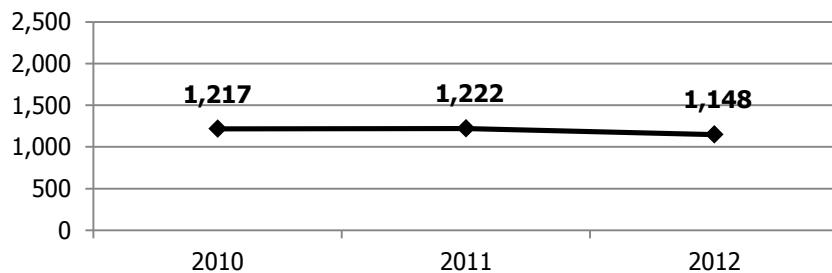
Station 64, located on NW 185th Avenue just north of Highway 26, was constructed in 1970. This 7,500 square foot station houses a total of **12 full-time personnel** (four personnel on each 24-hour, three-shift schedule). The crew responds to incidents primarily utilizing **Engine 64** and can also respond in **Heavy Brush 64** when needed. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment.

The 18,235 acres (28.49 square miles) of Station 64's First-Due Area includes portions of northern Aloha and northeastern Hillsboro, as well as unincorporated Washington County to the Columbia County line.

BUDGET SUMMARY

Expenditures	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Personnel Services	\$1,524,423	\$1,561,101	\$1,856,223	\$1,916,993
Materials and Services	61,631	72,906	75,086	80,248
Total Expenditures	\$1,586,054	\$1,634,007	\$1,931,309	\$1,997,241

STATION 64 FIRST-DUE AREA INCIDENT COUNT¹



STATION 64 FIRST-DUE AREA INCIDENT SUMMARY (CALENDAR YEAR)¹

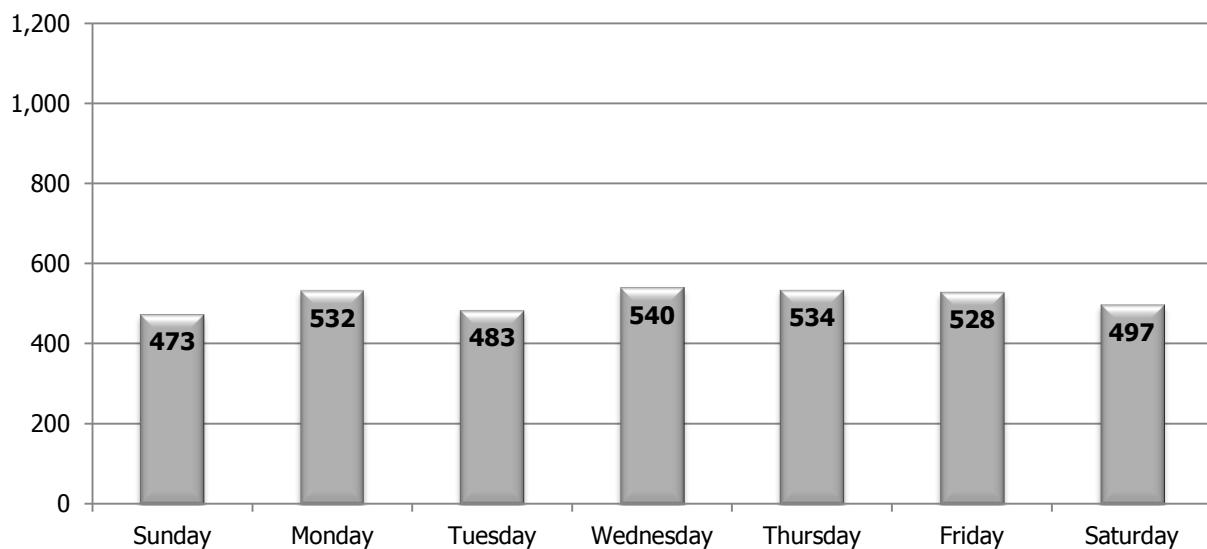
NFPA Code	2010		2011		2012	
	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found
Fire, Explosion	153	37	132	41	112	43
Overpressure	0	1	0	2	0	1
EMS/Rescue Call	983	799	1,000	798	946	776
Hazardous Condition	20	39	23	33	19	31
Service Call	35	76	43	91	40	91
Good Intent Call	26	174	6	202	5	152
False Call	0	90	0	52	0	50
Natural Condition	0	0	0	0	0	1
Other Situation	0	1	18	3	26	3
Total	1,217		1,222		1,148	

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

Station 64 – Somerset, continued

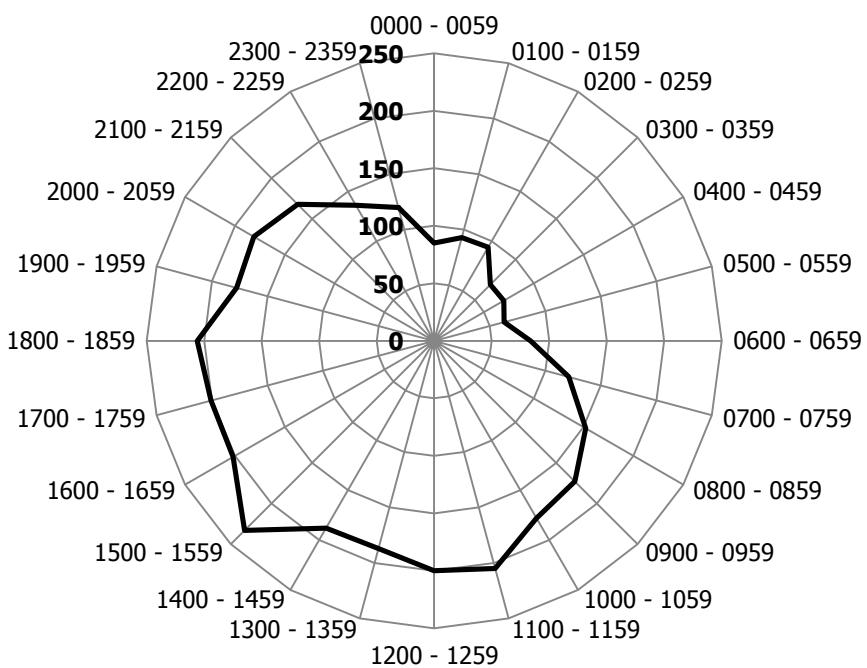
STATION 64 FIRST-DUE AREA

INCIDENT COUNT BY DAY OF WEEK, CALENDAR YEARS 2010–2012¹



STATION 64 FIRST-DUE AREA

INCIDENT COUNT BY HOUR OF DAY, CALENDAR YEARS 2010–2012¹



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

Station 64 Somerset, continued

		Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
10064	General Fund						
5001	Salaries & Wages Union	719,118	727,268	854,770	878,384	878,384	878,384
5003	Vacation Taken Union	90,196	102,039	113,027	118,879	118,879	118,879
5005	Sick Leave Taken Union	19,016	12,673	30,275	28,925	28,925	28,925
5007	Personal Leave Taken Union	7,238	13,084	11,101	11,618	11,618	11,618
5016	Vacation Sold at Retirement		2,062	2,220	2,425	2,425	2,425
5017	PEHP Vac Sold at Retirement	1,966	2,007	5,853	3,591	3,591	3,591
5020	Deferred Comp Match Union	28,600	28,209	40,367	41,512	41,512	41,512
5101	Vacation Relief	96,659	112,511	115,752	120,174	120,174	120,174
5105	Sick Relief	25,476	20,177	28,257	25,407	25,407	25,407
5106	On the Job Injury Relief	2,250	1,068	6,459	6,682	6,682	6,682
5107	Short Term Disability Relief	5,371	3,200	4,568	3,931	3,931	3,931
5110	Personal Leave Relief	11,549	9,390	14,633	15,880	15,880	15,880
5115	Vacant Slot Relief	19,017	5,705				
5118	Standby Overtime		773	1,110	1,208	1,208	1,208
5120	Overtime Union	9,473	11,462	7,064	9,097	9,097	9,097
5201	PERS Taxes	190,362	198,253	246,511	272,054	272,054	272,054
5203	FICA/MEDI	75,418	75,814	94,480	96,982	96,982	96,982
5206	Worker's Comp	34,109	35,624	41,991	43,105	43,105	43,105
5207	TriMet/Wilsonville Tax	6,761	7,094	8,667	9,026	9,026	9,026
5208	OR Worker's Benefit Fund Tax	413	406	489	575	575	575
5210	Medical Ins Union	171,001	182,750	214,929	215,088	215,088	215,088
5220	Post Retire Ins Union	7,500	6,900	7,200	7,200	7,200	7,200
5270	Uniform Allowance	2,156	2,398	6,500	5,250	5,250	5,250
	Total Personnel Services	1,524,423	1,561,101	1,856,223	1,916,993	1,916,993	1,916,993
5300	Office Supplies		272	207	500	600	600
5301	Special Department Supplies	3,504	3,873	4,650	4,800	4,800	4,800
5302	Training Supplies		15	75	300	300	300
5305	Fire Extinguisher			128	120	75	75
5306	Photography Supplies & Process	8					
5307	Smoke Detector Program	185	139	300	300	300	300
5320	EMS Supplies	12,888	12,080	13,800	13,800	13,800	13,800
5321	Fire Fighting Supplies	1,500	4,845	3,000	3,207	3,207	3,207
5325	Protective Clothing	2,264	1,953	1,500	2,400	2,400	2,400
5330	Noncapital Furniture & Equip			1,292	975	975	975
5350	Apparatus Fuel/Lubricants	18,261	23,217	24,000	25,200	25,200	25,200
5361	M&R Bldg/Bldg Equip & Improv	5,573	5,640	6,831	6,945	6,945	6,945
5365	M&R Firefight Equip	89	179	450	200	200	200
5367	M&R Office Equip	1,056	1,263	1,600	1,600	1,600	1,600
5414	Other Professional Services	335	260	596	500	500	500
5415	Printing			16	50	50	50
5416	Custodial & Bldg Services			788	789	646	646
5432	Natural Gas	2,781	2,858	2,200	3,050	3,050	3,050
5433	Electricity	8,484	8,674	8,500	9,200	9,200	9,200
5434	Water/Sewer	3,064	3,295	3,200	3,500	3,500	3,500
5436	Garbage	1,000	1,005	1,000	1,100	1,100	1,100

Station 64 Somerset, continued

		Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
10064	General Fund						
5480	Community/Open House/Outreach			300	300	300	300
5481	Community Education Materials		508	500	600	600	600
5500	Dues & Subscriptions	119	123	200	200	200	200
5570	Misc Business Exp	232	419	600	600	600	600
5575	Laundry/Repair Expense		70	100	100	100	100
	Total Materials & Services	61,631	72,906	75,086	80,248	80,248	80,248
	Total General Fund	1,586,054	1,634,007	1,931,309	1,997,241	1,997,241	1,997,241

Station 65 – West Slope

Fund 10 • Directorate 04 • Division 60 • Department 065

STATION DESCRIPTION

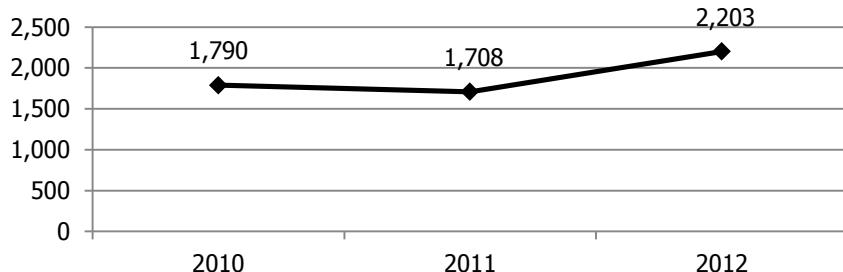
Station 65 is located on SW 103rd Avenue between Canyon Road (Highway 8) and Walker Road. The original station was constructed in 1968. Utilizing bond proceeds that were approved by voters in 2006, Station 65 was completely rebuilt in 2011-12, and reopened its doors on October 9, 2012. The station was relocated from the intersection of SW Canyon Drive and Canyon Road (Highway 8) to more efficiently serve the first due area. The new 9,600 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 65** and can also respond in **Water Tenders 65A and 65B** when needed.

The 3,294 acres (5.15 square miles) of Station 65's first due area primarily contains unincorporated territory in Washington and Multnomah counties (West Slope), as well as portions of Beaverton. Station 65 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings.

BUDGET SUMMARY

Expenditures	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Personnel Services	\$1,742,487	\$1,552,917	\$1,854,893	\$1,915,943
Materials and Services	46,589	51,775	100,823	80,565
Total Expenditures	\$1,789,076	\$1,604,692	\$1,955,716	\$1,996,508

STATION 65 FIRST-DUE AREA INCIDENT COUNT¹



STATION 65 FIRST-DUE AREA INCIDENT SUMMARY (CALENDAR YEAR)¹

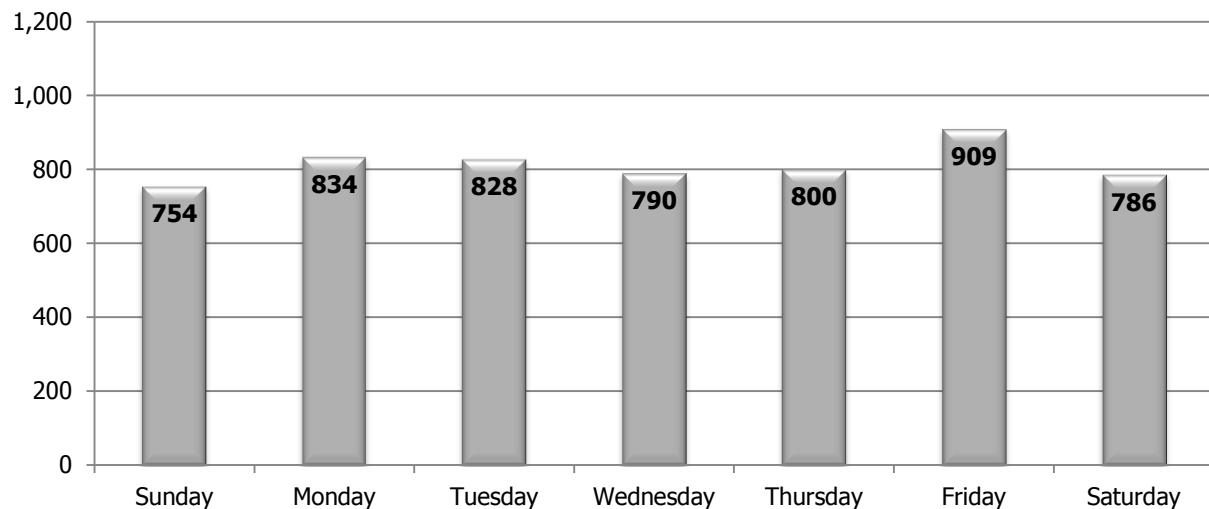
NFPA Code	2010		2011		2012	
	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found
Fire, Explosion	218	42	181	33	265	78
Overpressure	0	1	0	5	0	2
EMS/Rescue Call	1,486	1,125	1,441	1,069	1,811	1,297
Hazardous Condition	23	40	28	44	46	77
Service Call	37	134	38	136	44	157
Good Intent Call	26	332	9	335	10	462
False Call	0	113	0	84	0	129
Natural Condition	0	0	0	0	0	0
Other Situation	0	3	11	2	27	1
Total	1,790		1,708		2,203	

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

Station 65 – West Slope, continued

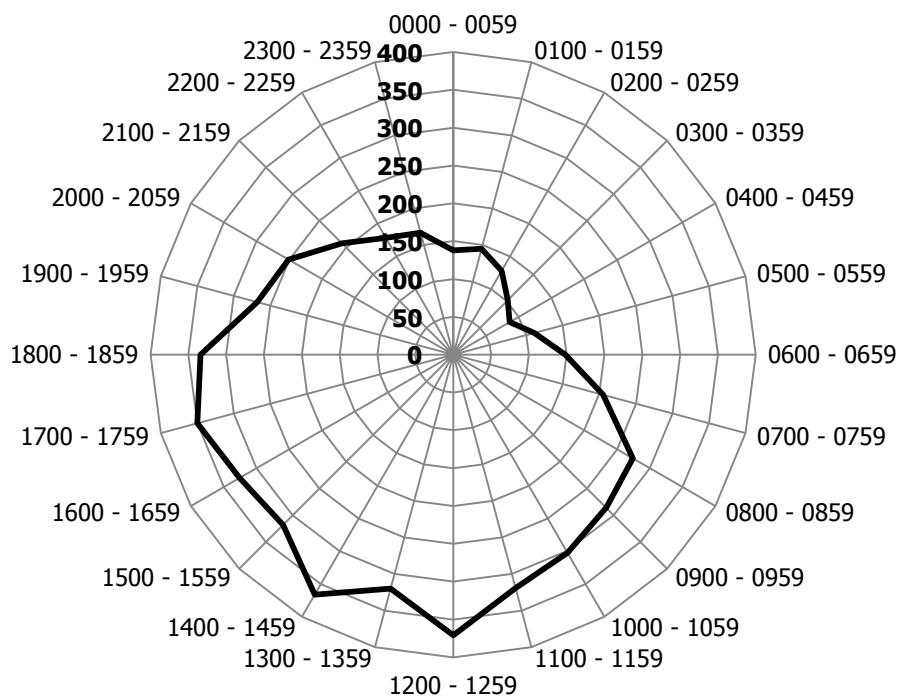
STATION 65 FIRST-DUE AREA

INCIDENT COUNT BY DAY OF WEEK, CALENDAR YEARS 2010–2012¹



STATION 65 FIRST-DUE AREA

INCIDENT COUNT BY HOUR OF DAY, CALENDAR YEARS 2010–2012¹



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

Station 65 West Slope, continued

		Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
10065	General Fund						
5001	Salaries & Wages Union	798,613	732,116	854,770	878,384	878,384	878,384
5003	Vacation Taken Union	100,822	89,310	113,027	118,879	118,879	118,879
5005	Sick Leave Taken Union	27,919	15,415	30,275	28,925	28,925	28,925
5007	Personal Leave Taken Union	8,623	7,384	11,101	11,618	11,618	11,618
5016	Vacation Sold at Retirement			2,220	2,425	2,425	2,425
5017	PEHP Vac Sold at Retirement	2,121		5,853	3,591	3,591	3,591
5020	Deferred Comp Match Union	31,588	26,400	40,367	41,512	41,512	41,512
5101	Vacation Relief	138,388	92,588	115,752	120,174	120,174	120,174
5105	Sick Relief	22,842	23,393	28,257	25,407	25,407	25,407
5106	On the Job Injury Relief	9,909	3,244	6,459	6,682	6,682	6,682
5107	Short Term Disability Relief	12,604	4,717	4,568	3,931	3,931	3,931
5110	Personal Leave Relief	9,598	13,830	14,633	15,880	15,880	15,880
5115	Vacant Slot Relief	15,191	11,543				
5118	Standby Overtime	1,266	918	1,110	1,208	1,208	1,208
5120	Overtime Union	18,750	17,825	7,064	9,097	9,097	9,097
5201	PERS Taxes	221,686	204,667	246,511	272,054	272,054	272,054
5203	FICA/MEDI	86,749	74,076	94,480	96,982	96,982	96,982
5206	Worker's Comp	34,032	34,004	41,991	43,105	43,105	43,105
5207	TriMet/Wilsonville Tax	7,843	6,992	8,667	9,026	9,026	9,026
5208	OR Worker's Benefit Fund Tax	448	412	489	575	575	575
5210	Medical Ins Union	183,940	184,530	214,929	215,088	215,088	215,088
5220	Post Retire Ins Union	7,000	6,850	7,200	7,200	7,200	7,200
5270	Uniform Allowance	2,555	2,704	5,170	4,200	4,200	4,200
	Total Personnel Services	1,742,487	1,552,917	1,854,893	1,915,943	1,915,943	1,915,943
5300	Office Supplies	418	573	800	480	480	480
5301	Special Department Supplies	3,203	3,684	9,750	3,840	3,840	3,840
5302	Training Supplies	121		300	300	300	300
5305	Fire Extinguisher	169	28	120	150	150	150
5307	Smoke Detector Program	144	133	300	300	300	300
5320	EMS Supplies	11,328	7,994	11,500	11,500	11,500	11,500
5321	Fire Fighting Supplies	2,348	3,132	2,400	2,400	2,400	2,400
5325	Protective Clothing	1,634	2,472	1,200	1,920	1,920	1,920
5330	Noncapital Furniture & Equip	453	400	20,000			
5350	Apparatus Fuel/Lubricants	7,911	9,186	11,450	12,000	12,000	12,000
5361	M&R Bldg/Bldg Equip & Improv	1,545	5,013	11,335	14,205	14,205	14,205
5365	M&R Firefight Equip		143	360	200	200	200
5367	M&R Office Equip	1,095	1,404	1,600	1,600	1,600	1,600
5414	Other Professional Services	262	51	3,503	300	300	300
5415	Printing	16	123	50	50	50	50
5416	Custodial & Bldg Services			1,586	640	640	640
5432	Natural Gas	1,539	1,500	3,500	4,500	4,500	4,500
5433	Electricity	8,759	9,063	10,000	16,000	16,000	16,000
5434	Water/Sewer	4,146	4,353	6,000	6,000	6,000	6,000
5436	Garbage	1,200	1,200	2,000	2,000	2,000	2,000
5480	Community/Open House/Outreach	25		1,300	300	300	300

Station 65 West Slope, continued

		Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
10065 General Fund							
5481	Community Education Materials		500	900	900	900	900
5500	Dues & Subscriptions	137	98	200	200	200	200
5570	Misc Business Exp	136	440	480	480	480	480
5575	Laundry/Repair Expense		285	189	300	300	300
	Total Materials & Services	46,589	51,775	100,823	80,565	80,565	80,565
	Total General Fund	1,789,076	1,604,692	1,955,716	1,996,508	1,996,508	1,996,508

Station 66 – Brockman Road

Fund 10 • Directorate 04 • Division 60 • Department 066

STATION DESCRIPTION

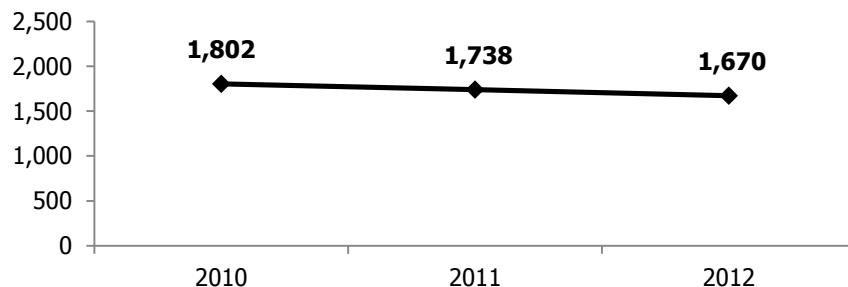
Station 66, located on the SE corner of Brockman Street and Davies Road just east of Murray Boulevard, was constructed in 1974 and recently remodeled in 2008, utilizing bond proceeds that were approved by voters in 2006. The 7,494 square foot station houses a total of **12 full-time personnel** (four personnel on each 24-hour, three-shift schedule). The crew responds to incidents utilizing **Engine 66**. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment.

The 3,498 acres (5.47 square miles) of Station 66's First-Due Area includes south and southwest Beaverton (Murrayhill). Station 66 also houses **Heavy Squad 66**, 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.

BUDGET SUMMARY

Expenditures	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Personnel Services	\$1,581,227	\$1,575,889	\$1,854,893	\$1,915,943
Materials and Services	53,127	67,223	70,974	73,111
Total Expenditures	\$1,634,354	\$1,643,112	\$1,925,867	\$1,989,054

STATION 66 FIRST-DUE AREA INCIDENT COUNT¹



STATION 66 FIRST-DUE AREA INCIDENT SUMMARY (CALENDAR YEAR)¹

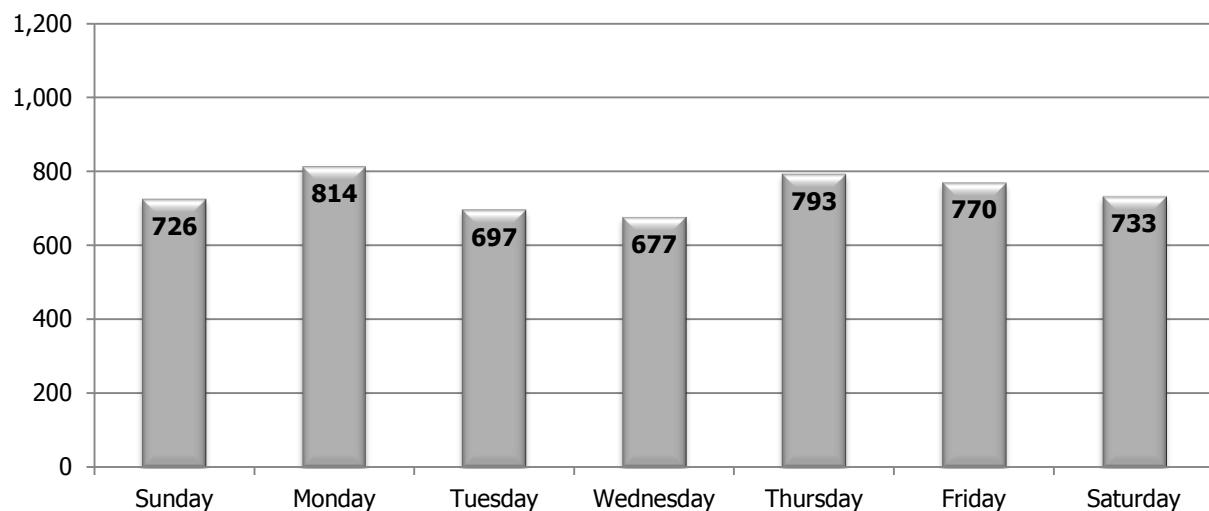
NFPA Code	2010		2011		2012	
	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found
Fire, Explosion	153	36	149	44	121	41
Overpressure	0	2	0	2	0	8
EMS/Rescue Call	1,536	1,304	1,477	1,198	1,446	1,238
Hazardous Condition	29	31	21	31	22	36
Service Call	52	94	68	91	57	92
Good Intent Call	32	234	5	264	8	174
False Call	0	100	0	106	0	80
Natural Condition	0	0	0	0	0	0
Other Situation	0	1	18	2	16	1
Total	1,802		1,738		1,670	

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

Station 66 – Brockman Road, continued

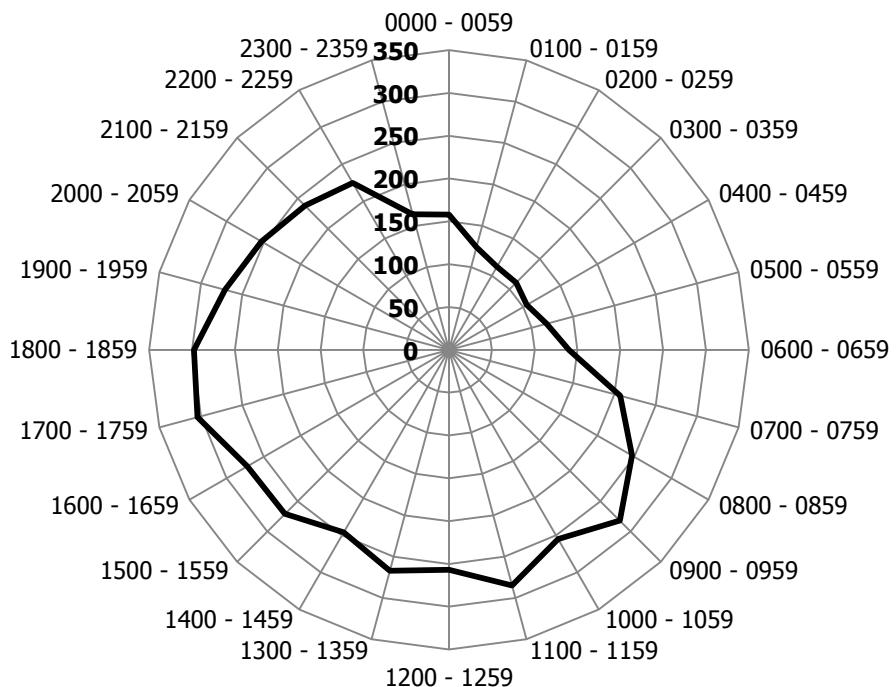
STATION 66 FIRST-DUE AREA

INCIDENT COUNT BY DAY OF WEEK, CALENDAR YEARS 2010–2012¹



STATION 66 FIRST-DUE AREA

INCIDENT COUNT BY HOUR OF DAY, CALENDAR YEARS 2010–2012¹



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

Station 66 Brockman Road, continued

		Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
10066	General Fund						
5001	Salaries & Wages Union	739,009	728,114	854,770	878,384	878,384	878,384
5003	Vacation Taken Union	94,212	99,496	113,027	118,879	118,879	118,879
5005	Sick Leave Taken Union	21,607	16,257	30,275	28,925	28,925	28,925
5007	Personal Leave Taken Union	9,175	6,839	11,101	11,618	11,618	11,618
5016	Vacation Sold at Retirement			2,220	2,425	2,425	2,425
5017	PEHP Vac Sold at Retirement			5,853	3,591	3,591	3,591
5020	Deferred Comp Match Union	28,433	26,572	40,367	41,512	41,512	41,512
5101	Vacation Relief	113,455	116,984	115,752	120,174	120,174	120,174
5105	Sick Relief	30,975	21,032	28,257	25,407	25,407	25,407
5106	On the Job Injury Relief	2,199	6,435	6,459	6,682	6,682	6,682
5107	Short Term Disability Relief	2,629	2,139	4,568	3,931	3,931	3,931
5110	Personal Leave Relief	14,187	17,418	14,633	15,880	15,880	15,880
5115	Vacant Slot Relief	9,812	9,476				
5118	Standby Overtime	508	716	1,110	1,208	1,208	1,208
5120	Overtime Union	8,849	12,007	7,064	9,097	9,097	9,097
5201	PERS Taxes	198,980	208,712	246,511	272,054	272,054	272,054
5203	FICA/MEDI	77,380	75,777	94,480	96,982	96,982	96,982
5206	Worker's Comp	33,869	34,270	41,991	43,105	43,105	43,105
5207	TriMet/Wilsonville Tax	7,013	7,138	8,667	9,026	9,026	9,026
5208	OR Worker's Benefit Fund Tax	423	407	489	575	575	575
5210	Medical Ins Union	177,277	176,412	214,929	215,088	215,088	215,088
5220	Post Retire Ins Union	8,200	6,700	7,200	7,200	7,200	7,200
5270	Uniform Allowance	3,038	2,987	5,170	4,200	4,200	4,200
Total Personnel Services		1,581,227	1,575,889	1,854,893	1,915,943	1,915,943	1,915,943
5300	Office Supplies	275	356	500	480	480	480
5301	Special Department Supplies	3,567	4,326	3,750	3,840	3,840	3,840
5302	Training Supplies		55	300	300	300	300
5305	Fire Extinguisher	56	148	120	120	120	120
5307	Smoke Detector Program		205	300	300	300	300
5320	EMS Supplies	11,835	9,927	14,950	14,950	14,950	14,950
5321	Fire Fighting Supplies	1,610	1,410	2,400	2,400	2,400	2,400
5325	Protective Clothing	3,219	2,838	1,200	1,920	1,920	1,920
5330	Noncapital Furniture & Equip		3,999		1,590	1,590	1,590
5350	Apparatus Fuel/Lubricants	8,414	10,832	11,000	11,000	11,000	11,000
5361	M&R Bldg/Bldg Equip & Improv	4,209	9,432	10,374	10,184	10,184	10,184
5365	M&R Firefight Equip	93	5	360	200	200	200
5367	M&R Office Equip	1,097	1,386	1,600	1,600	1,600	1,600
5414	Other Professional Services	324	167	553	500	500	500
5415	Printing	18	16	50	50	50	50
5416	Custodial & Bldg Services		726	727	922	922	922
5432	Natural Gas	3,745	4,530	4,100	3,500	3,500	3,500
5433	Electricity	7,997	8,746	9,500	8,750	8,750	8,750
5434	Water/Sewer	4,563	5,146	6,000	7,000	7,000	7,000
5436	Garbage	1,634	1,634	1,700	1,700	1,700	1,700
5450	Rental of Equip	60	60				

Station 66 Brockman Road, continued

		Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
10066	General Fund						
5480	Community/Open House/Outreach			300	300	300	300
5481	Community Education Materials		690	300	700	700	700
5500	Dues & Subscriptions	95	98	200	200	200	200
5570	Misc Business Exp	314	308	480	480	480	480
5575	Laundry/Repair Expense		182	210	125	125	125
	Total Materials & Services	53,127	67,223	70,974	73,111	73,111	73,111
	Total General Fund	1,634,354	1,643,112	1,925,867	1,989,054	1,989,054	1,989,054

Station 67 – Farmington Road

Fund 10 • Directorate 04 • Division 60 • Department 067

STATION DESCRIPTION

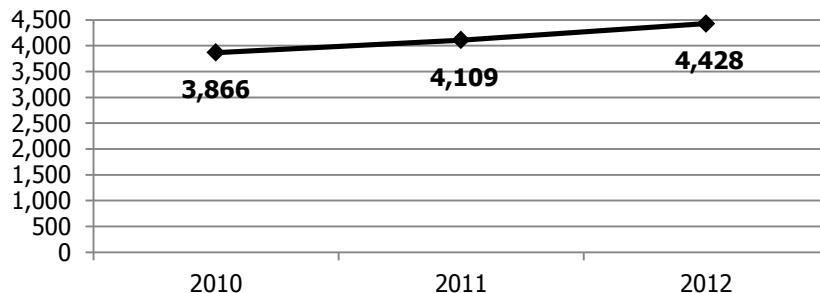
Station 67, located on SW Farmington Road between Murray Boulevard and Hocken Avenue, was constructed in 1998. The 11,000 square foot station houses a total of **25 full-time personnel**. Four personnel (on each 24-hour, three-shift schedule) respond to incidents utilizing **Engine 67**, and an additional four personnel (on each 24-hour, three-shift schedule) respond utilizing **Truck 67**. In addition to the first due area, the truck serves as a resource for the entire North Battalion. At least one crewmember per unit and shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment. One EMT-Paramedic (on a ten-hour, four day a week schedule) responds to incidents utilizing **Car 67**. The **North Battalion Chief (C5)** also responds from and maintains quarters at Station 67.

The 3,947 acres (6.17 square miles) of Station 67's First-Due Area includes central Beaverton and areas of unincorporated Washington County, including a portion of Aloha. Station 67 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings.

BUDGET SUMMARY

Expenditures	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Personnel Services	\$3,636,260	\$3,710,645	\$3,787,498	\$3,911,901
Materials and Services	89,151	133,610	133,174	119,558
Total Expenditures	\$3,725,411	\$3,844,255	\$3,920,672	\$4,031,459

STATION 67 FIRST-DUE AREA INCIDENT COUNT¹



STATION 67 FIRST-DUE AREA INCIDENT SUMMARY (CALENDAR YEAR)¹

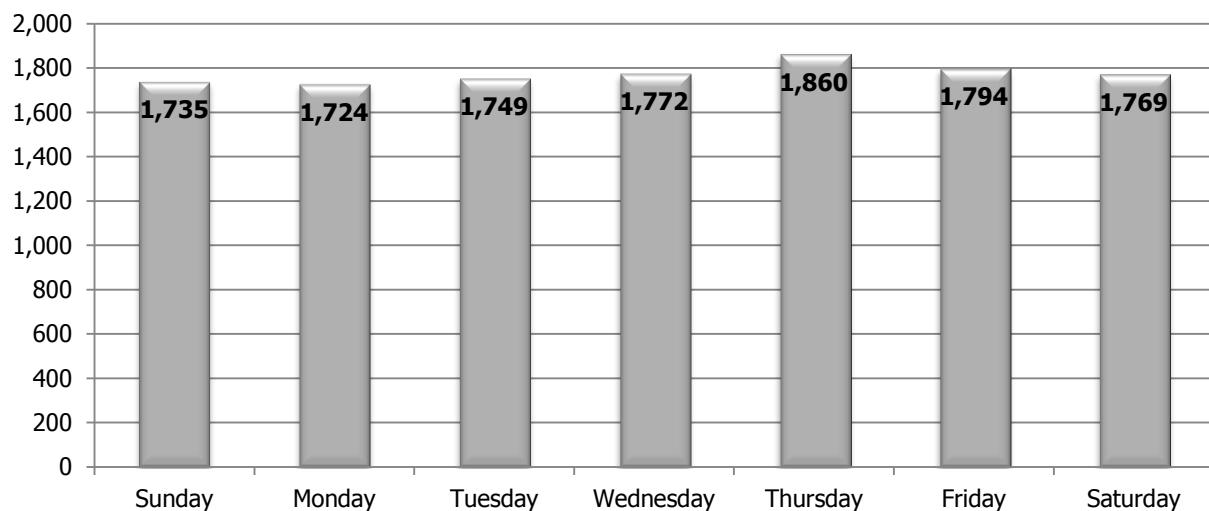
NFPA Code	2010		2011		2012	
	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found
Fire, Explosion	310	103	305	111	369	143
Overpressure	0	9	0	7	0	13
EMS/Rescue Call	3,312	2,543	3,553	2,503	3,810	2,853
Hazardous Condition	65	99	72	90	75	104
Service Call	122	199	110	258	113	242
Good Intent Call	57	749	8	989	14	882
False Call	0	161	0	150	0	190
Natural Condition	0	0	0	0	0	0
Other Situation	0	3	61	1	47	1
Total	3,866		4,109		4,428	

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

Station 67 – Farmington Road, continued

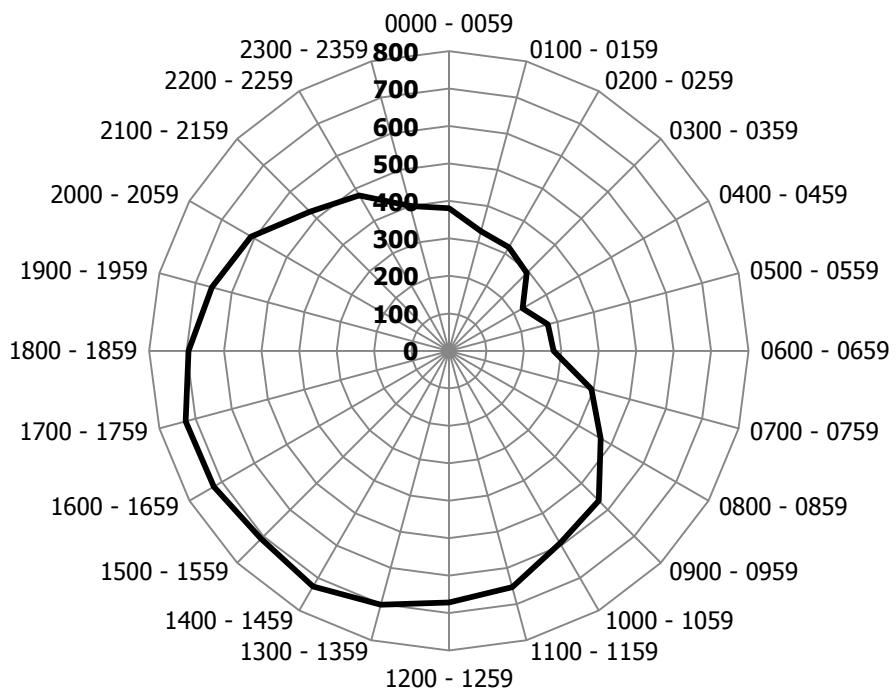
STATION 67 FIRST-DUE AREA

INCIDENT COUNT BY DAY OF WEEK, CALENDAR YEARS 2010–2012¹



STATION 67 FIRST-DUE AREA

INCIDENT COUNT BY HOUR OF DAY, CALENDAR YEARS 2010–2012¹



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

Station 67 Farmington Road, continued

		Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
10067	General Fund						
5001	Salaries & Wages Union	1,607,524	1,646,565	1,740,463	1,788,635	1,788,635	1,788,635
5003	Vacation Taken Union	224,616	230,619	230,144	242,069	242,069	242,069
5005	Sick Leave Taken Union	118,588	54,566	61,646	58,897	58,897	58,897
5007	Personal Leave Taken Union	19,075	21,851	22,603	23,654	23,654	23,654
5016	Vacation Sold at Retirement		25,932	4,521	4,936	4,936	4,936
5017	PEHP Vac Sold at Retirement		6,265	11,918	7,310	7,310	7,310
5020	Deferred Comp Match Union	66,737	68,306	82,194	84,528	84,528	84,528
5101	Vacation Relief	264,519	284,130	235,692	244,705	244,705	244,705
5105	Sick Relief	46,338	51,135	57,536	51,734	51,734	51,734
5106	On the Job Injury Relief	15,354	6,125	13,151	13,605	13,605	13,605
5107	Short Term Disability Relief	1,696	9,839	9,298	8,002	8,002	8,002
5110	Personal Leave Relief	37,759	39,428	29,795	32,332	32,332	32,332
5115	Vacant Slot Relief	27,594	23,887				
5118	Standby Overtime	2,204	1,926	2,260	2,460	2,460	2,460
5120	Overtime Union	63,342	46,782	14,384	18,523	18,523	18,523
5201	PERS Taxes	461,177	495,958	501,941	553,969	553,969	553,969
5203	FICA/MEDI	181,341	179,624	192,377	197,478	197,478	197,478
5206	Worker's Comp	70,806	71,670	85,501	87,771	87,771	87,771
5207	TriMet/Wilsonville Tax	16,027	16,922	17,648	18,377	18,377	18,377
5208	OR Worker's Benefit Fund Tax	924	924	908	1,066	1,066	1,066
5210	Medical Ins Union	390,023	407,369	447,768	448,100	448,100	448,100
5220	Post Retire Ins Union		14,850	14,650	15,000	15,000	15,000
5270	Uniform Allowance	5,768	6,172	10,750	8,750	8,750	8,750
	Total Personnel Services	3,636,260	3,710,645	3,787,498	3,911,901	3,911,901	3,911,901
5300	Office Supplies	417	699	500	1,000	1,000	1,000
5301	Special Department Supplies	6,022	7,087	7,650	8,000	8,000	8,000
5302	Training Supplies	94	184	300	300	300	300
5305	Fire Extinguisher	7	193	120	120	120	120
5307	Smoke Detector Program	219	713	300	300	300	300
5320	EMS Supplies	20,058	18,468	24,800	24,800	24,800	24,800
5321	Fire Fighting Supplies	5,033	3,970	6,000	6,207	6,207	6,207
5325	Protective Clothing	2,934	3,189	2,500	4,000	4,000	4,000
5330	Noncapital Furniture & Equip	18	1,477	8,610	600	600	600
5350	Apparatus Fuel/Lubricants	19,466	23,304	20,000			
5361	M&R Bldg/Bldg Equip & Improv	6,464	41,843	26,752	39,437	39,437	39,437
5365	M&R Firefight Equip	141	562	750	600	600	600
5367	M&R Office Equip	1,248	1,440	1,600	1,600	1,600	1,600
5414	Other Professional Services	555	225	1,106	600	600	600
5415	Printing	34	42	75	75	75	75
5416	Custodial & Bldg Services		688	1,132	1,571	1,571	1,571
5432	Natural Gas	6,492	6,614	6,300	6,300	6,300	6,300
5433	Electricity	10,915	12,336	12,960	12,960	12,960	12,960
5434	Water/Sewer	6,304	6,517	6,960	6,960	6,960	6,960
5436	Garbage	1,729	1,886	1,800	1,920	1,920	1,920
5480	Community/Open House/Outreach	11	22	300	300	300	300

Station 67 Farmington Road, continued

		Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
10067	General Fund						
5481	Community Education Materials		924	1,200	600	600	600
5484	Postage UPS & Shipping		8				
5500	Dues & Subscriptions	156	129	200	200	200	200
5570	Misc Business Exp	826	868	1,000	1,000	1,000	1,000
5575	Laundry/Repair Expense		231	259	108	108	108
	Total Materials & Services	89,151	133,610	133,174	119,558	119,558	119,558
	Total General Fund	3,725,411	3,844,255	3,920,672	4,031,459	4,031,459	4,031,459

Station 68 – Oak Hills

Fund 10 • Directorate 04 • Division 60 • Department 068

STATION DESCRIPTION

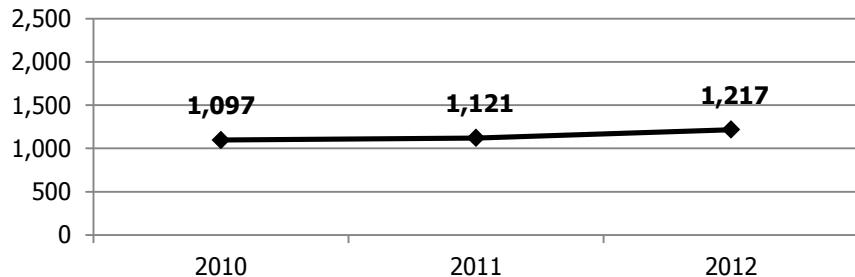
Station 68, located on NW 147th Place just north of West Union Road, was originally constructed in 1970 as a residential home. The 1,500 square foot station and detached 880 square foot apparatus bay houses a total of **12 full-time personnel** (four personnel on each 24-hour, three-shift schedule). The District was awarded the FEMA Staffing for Adequate Fire and Emergency Response (SAFER) grant in 2011-12 for two years, which provided the funding for three of the twelve personnel. In 2013-14, the funding of the 12 firefighters is provided in the General Fund. The crew responds to incidents utilizing **Engine 68**. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment.

The 7,041 acres (11.00 square miles) of Station 68's First-Due Area includes primarily unincorporated territory in Washington and Multnomah counties (Bethany).

BUDGET SUMMARY

Expenditures	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Personnel Services	\$1,363,856	\$1,532,661	\$1,382,842	\$1,867,330
Materials and Services	24,660	30,570	48,878	81,065
Total Expenditures	\$1,388,516	\$1,563,231	\$1,431,720	\$1,948,395

STATION 68 FIRST-DUE AREA INCIDENT COUNT¹



STATION 68 FIRST-DUE AREA INCIDENT SUMMARY (CALENDAR YEAR)¹

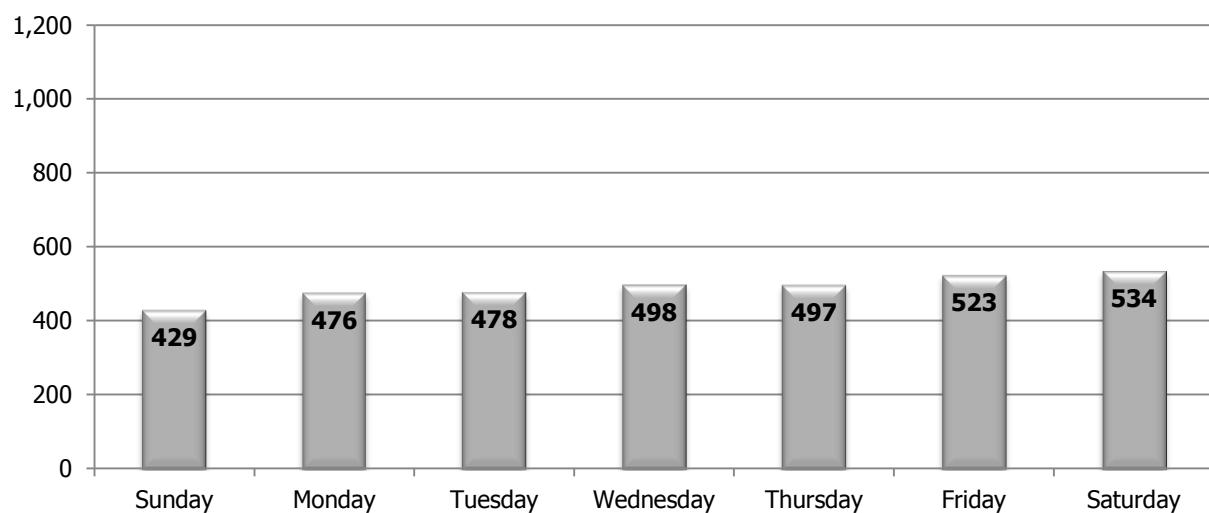
NFPA Code	2010		2011		2012	
	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found
Fire, Explosion	122	26	108	41	114	30
Overpressure	0	0	0	2	0	2
EMS/Rescue Call	885	736	928	760	1,004	829
Hazardous Condition	22	33	18	17	29	23
Service Call	49	99	46	114	62	89
Good Intent Call	19	125	10	130	2	160
False Call	0	76	0	56	0	83
Natural Condition	0	0	0	0	0	0
Other Situation	0	2	11	1	6	1
Total	1,097		1,121		1,217	

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

Station 68 – Oak Hills, continued

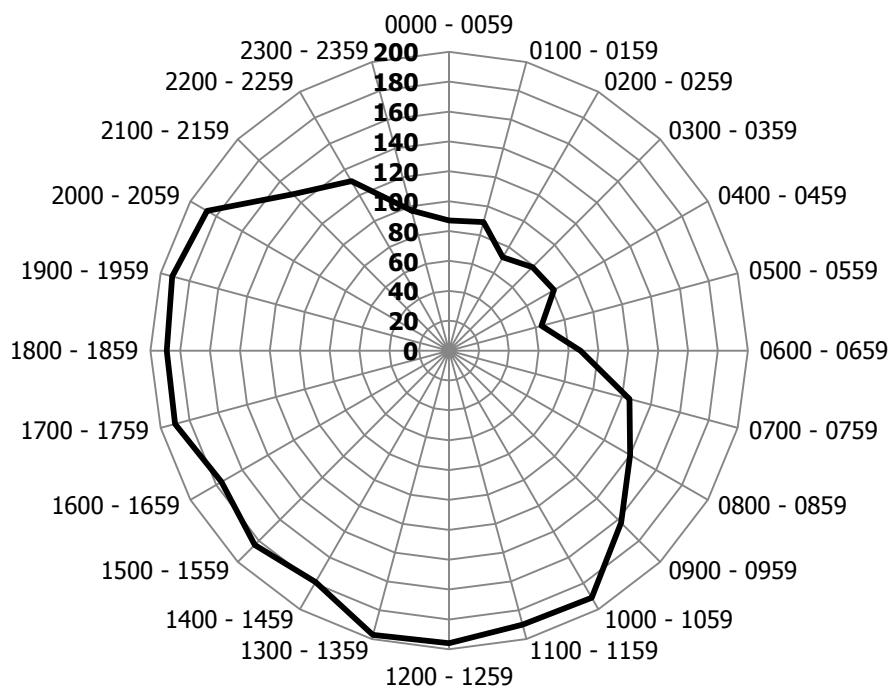
STATION 68 FIRST-DUE AREA

INCIDENT COUNT BY DAY OF WEEK, CALENDAR YEARS 2010–2012¹⁶



STATION 68 FIRST-DUE AREA

INCIDENT COUNT BY HOUR OF DAY, CALENDAR YEARS 2010–2012¹



¹⁶ NOTE: Incident totals include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 68 Oak Hills, continued

		Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
10068	General Fund						
5001	Salaries & Wages Union	622,527	694,179	636,056	853,154	853,154	853,154
5003	Vacation Taken Union	97,827	105,890	84,107	115,465	115,465	115,465
5005	Sick Leave Taken Union	10,501	22,958	22,529	28,094	28,094	28,094
5007	Personal Leave Taken Union	8,437	9,928	8,260	11,285	11,285	11,285
5016	Vacation Sold at Retirement			1,652	2,355	2,355	2,355
5017	PEHP Vac Sold at Retirement			4,356	3,488	3,488	3,488
5020	Deferred Comp Match Union	27,328	31,053	30,038	40,320	40,320	40,320
5101	Vacation Relief	127,591	100,316	86,134	116,722	116,722	116,722
5105	Sick Relief	12,335	24,040	21,027	24,678	24,678	24,678
5106	On the Job Injury Relief	1,985	4,291	4,806	6,490	6,490	6,490
5107	Short Term Disability Relief	3,847		3,399	3,819	3,819	3,819
5110	Personal Leave Relief	11,731	10,786	10,889	15,424	15,424	15,424
5115	Vacant Slot Relief	14,501	14,467				
5118	Standby Overtime	1,019	1,072	826	1,174	1,174	1,174
5120	Overtime Union	3,610	15,828	5,257	8,836	8,836	8,836
5201	PERS Taxes	173,999	203,106	183,435	264,241	264,241	264,241
5203	FICA/MEDI	67,607	73,014	70,305	94,197	94,197	94,197
5206	Worker's Comp	25,573	26,214	31,247	41,867	41,867	41,867
5207	TriMet/Wilsonville Tax	6,109	6,934	6,450	8,767	8,767	8,767
5208	OR Worker's Benefit Fund Tax	339	394	303	466	466	466
5210	Medical Ins Union	140,076	177,931	161,196	215,088	215,088	215,088
5220	Post Retire Ins Union	5,400	7,050	5,400	7,200	7,200	7,200
5270	Uniform Allowance	1,512	3,212	5,170	4,200	4,200	4,200
	Total Personnel Services	1,363,856	1,532,661	1,382,842	1,867,330	1,867,330	1,867,330
5300	Office Supplies	77	259	500	480	480	480
5301	Special Department Supplies	2,448	3,564	3,750	9,840	9,840	9,840
5302	Training Supplies			300	300	300	300
5305	Fire Extinguisher	164	48	120	120	120	120
5307	Smoke Detector Program	192	113	300	300	300	300
5320	EMS Supplies	8,721	6,786	9,200	9,200	9,200	9,200
5321	Fire Fighting Supplies	1,166	1,391	2,400	2,400	2,400	2,400
5325	Protective Clothing	1,098	1,409	1,200	1,920	1,920	1,920
5330	Noncapital Furniture & Equip		961	3,530	24,445	24,445	24,445
5350	Apparatus Fuel/Lubricants	651	805	1,000	1,000	1,000	1,000
5361	M&R Bldg/Bldg Equip & Improv	1,291	4,905	13,500	12,080	12,080	12,080
5365	M&R Firefight Equip			360	200	200	200
5367	M&R Office Equip	1,061	1,256	1,600	1,600	1,600	1,600
5414	Other Professional Services		86	338	3,150	3,150	3,150
5415	Printing	16	16	50	50	50	50
5416	Custodial & Bldg Services		288	550	1,100	1,100	1,100
5432	Natural Gas	1,237	1,182	1,500	1,500	1,500	1,500
5433	Electricity	4,129	4,651	4,800	4,800	4,800	4,800
5434	Water/Sewer	1,853	2,085	1,900	1,900	1,900	1,900
5436	Garbage		446	450	500	500	500
5480	Community/Open House/Outreach			300	3,000	3,000	3,000

Station 68 Oak Hills, continued

		Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
10068 General Fund							
5481	Community Education Materials		147	500	500	500	500
5500	Dues & Subscriptions	46	76	200	200	200	200
5570	Misc Business Exp	63	91	480	480	480	480
	Total Materials & Services	24,660	30,570	48,878	81,065	81,065	81,065
	Total General Fund	1,388,516	1,563,231	1,431,720	1,948,395	1,948,395	1,948,395