

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	2009-10 Actual ⁽¹⁾	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel Services	\$13,531,878	\$16,593,273	\$17,912,567	\$18,585,303
Materials and Services	667,749	612,793	1,070,011	962,955
Total Expenditures	\$14,199,627	\$17,206,066	\$18,982,578	\$19,548,258

⁽¹⁾ Reflects combined fire station budget and Admin Facility budget for years prior to the reorganization. Totals do not include the North Operating Center.

PERSONNEL SUMMARY

Position	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Division Chief	0.00	1.00	1.00	1.00
Battalion Chief	0.00	3.00	3.00	3.00
Assistant Fire Marshal	0.00	1.00	1.00	1.00
Deputy Fire Marshal / Inspectors	0.00	5.00	5.00	6.00
Public Affairs Officer	0.00	1.00	1.00	1.00
Administrative Assistant II	0.00	2.00	2.00	2.00
Station 60 ⁽¹⁾	9.00	9.00	9.00	9.00
Station 61	14.00	14.00	14.00	13.00
Station 62	14.00	13.00	13.00	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	24.00	25.00	25.00	25.00
Station 68 ⁽¹⁾	12.00	9.00	9.00	9.00
Total Full-Time Equivalents (FTE)	109.00	119.00	119.00	120.00

⁽¹⁾ This station is staffed with nine FTE from the General Fund (three FTE per shift). The District was awarded the FEMA Staffing for Adequate Fire and Emergency Response (SAFER) grant in May 2011, which provides the funding for three additional FTE at each of these stations (four FTE per shift).

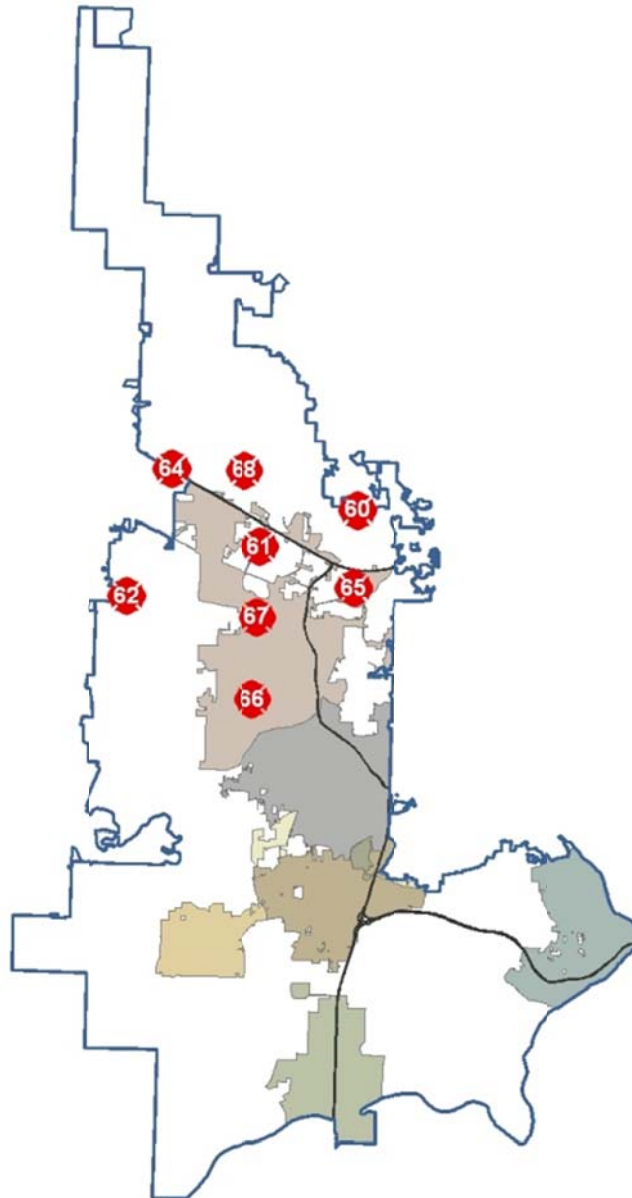
North Integrated Operations Division, continued

2011-12 SIGNIFICANT CHANGES

For the combined Division, personnel costs increased an overall 3.0% due to negotiated Union and commensurate non-Union wage and benefit changes. In addition, vacation sold at retirement was reduced after the prior year retirement of identified personnel. The Workers' compensation budget was increased to cover potential allocated costs of premium and retro-evaluation invoices from claim experience.

























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 to meet goals for constrained expenditures.

LOCATION OF STATIONS IN AREA OF OPERATIONS



North Integrated Operations Division, continued

STATION FTE AND UNITS

Stations	2011-12 Budget			2012-13 Budget		
	FTE	Unit(s)	Unit Type	FTE	Unit(s)	Unit Type
Station 60 (Cornell Rd.)	12.00*		Engine	12.00*		Engine
Station 61 (Butner Rd.)	14.00	 	Aerial Pumper, Medic	13.00	 	Aerial Pumper, Car
Station 62 (Aloha)	13.00	 	Aerial Pumper, Car	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*		Engine	12.00*		Engine

*These stations are staffed with 9 FTE from the General Fund (3 FTE per shift). The District was awarded the FEMA Staffing for Adequate Fire and Emergency Response (SAFER) grant, which provides the funding for 3 additional FTE at each of these stations (4 FTE per shift).

○ Full Time Employees (FTE) per Unit

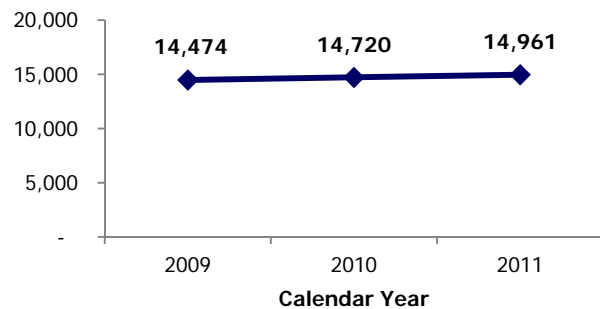


53-Hour Unit (A, B, and C Shifts): FTE per Unit x 3 = Total FTE



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

NORTH INTEGRATED OPERATIONS INCIDENT COUNT



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

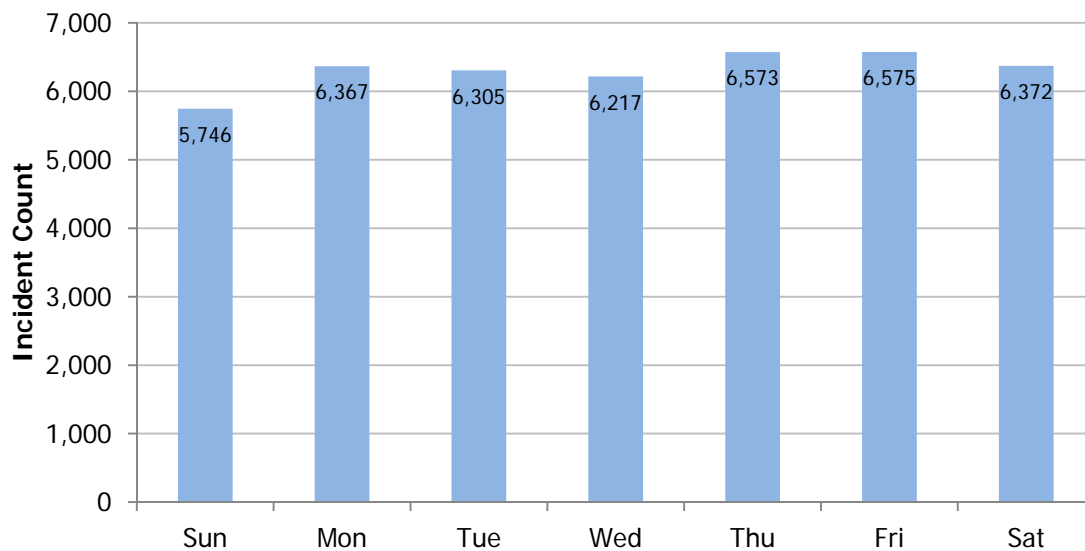
North Integrated Operations Division, continued

NORTH INTEGRATED OPERATIONS INCIDENT SUMMARY (CALENDAR YEAR)

NFPA Code	2009		2010		2011	
	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found
Fire, Explosion	1,692	419	1,539	369	1,406	404
Overpressure	0	22	0	21	0	33
EMS/Rescue Call	11,755	9,027	12,215	9,603	12,595	9,518
Hazardous Condition	240	348	261	398	269	365
Service Call	538	884	442	840	453	957
Good Intent Call	249	2,730	263	2,565	61	2,920
False Call	0	1,027	0	910	0	752
Natural Condition	0	4	0	1	0	0
Other Situation	0	13	0	13	177	12
Total	14,474		14,720		14,961	

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

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

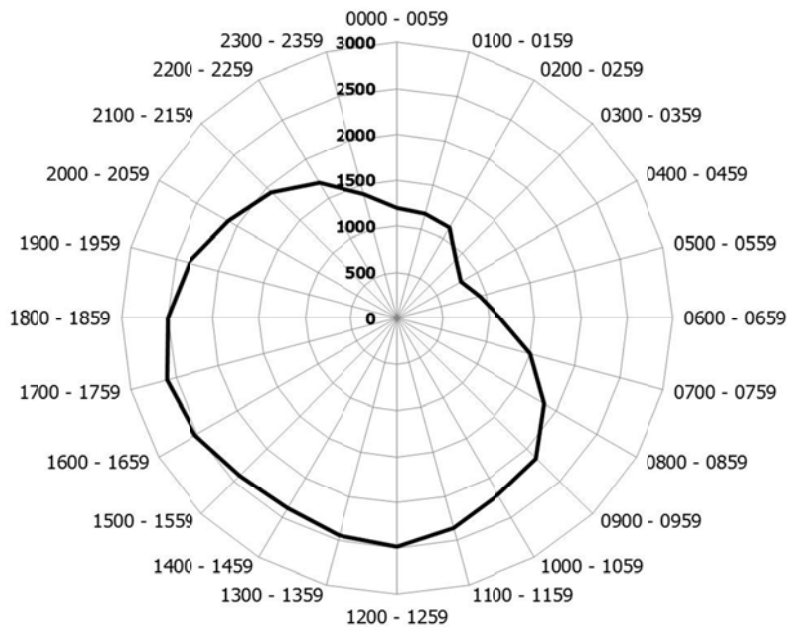


NOTE: Totals represent the incident count that occurred in the geographical area, and therefore, do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

North Integrated Operations Division, continued

NORTH INTEGRATED OPERATIONS

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



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

STATUS OF 2011-12 SERVICE MEASURES

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

Goal(s):	I, II, VI, VII
Service Type(s):	Essential
Measured By:	North Operating Center (NOC) stations will host quarterly Community Risk Reduction Program meetings where Integrated Operations personnel will review and identify local data and prioritize the efforts to be initiated. Additional meetings may occur based on the efforts launched. Partners may include, but are not limited to, Planning, EMS, Training, Emergency Management, and external stakeholders.
Status or Outcome:	Ongoing. The pilot program started with Station 67 has shown positive results, including call reduction and improved working relationships with law-enforcement partners. Each station has completed their first quarterly meeting and developed strategies and goals. Baselines are being established, and projects are in the implementation phase. Outcomes will be measured over the next year. A SharePoint site has been developed to store project information and create templates for District-wide use.

North Integrated Operations Division, continued

STATUS OF 2011-12 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): I
Service Type(s): Essential
Measured By: Division and Battalion Chiefs will communicate timely updates to all direct reports. Additionally, communication will occur through quarterly station liaison visits, biannual Captains meetings, Operation Center meetings, and an annual Operation Center retreat. This Service Measure will be evaluated by an annual survey to be developed.
Status or Outcome: Ongoing and incomplete. The NOC management team meets monthly, as does the Integrated Operations staff. NOC personnel meet quarterly or as needed with station Captains to work on Community Risk Reduction projects. Battalion Chiefs regularly communicate operational priority information and District updates to each station Captain. NOC Captains have met as a group twice. The NOC has not held an annual retreat, nor has an annual survey been developed.

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

Goal(s): I, II, VIII
Service Type(s): Essential
Measured By: Regular attendance by District personnel at Chamber of Commerce events, city council meetings, NAC/CPO, and partnership sponsoring community events.
Status or Outcome: Ongoing. North Operations personnel regularly attend Chamber events, city council/staff meetings, civic forums, NAC, CPO, and HOA meetings, and serve on several intergovernmental committees. In addition, government officials have completed ridealongs and staff hold regular coffee chats with local law enforcement and city officials.

- **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): I, II, III, VIII
Service Type(s): Essential
Measured By: Media coverage of events in the North Operating Center.
Status or Outcome: Ongoing. NOC staff work with local media and contribute to TVF&R blog and social media platforms to promote District initiatives, safety information, and incident details. In addition, NOC staff contributed to city and community newsletters, brochures and features. Story highlights include Valley Catholic's Hands Only CPR campaign and the Beaverton urban renewal process.

North Integrated Operations Division, continued

STATUS OF 2011-12 SERVICE MEASURES, CONTINUED

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

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

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

Goal(s): I, II
Service Type(s): Essential
Measured By: Overall increase of 20% attendance District-wide.
Status or Outcome: Ongoing/incomplete. This year, the program was offered four times but the overall attendance only increased by 6%. A formal program for direct outreach by station personnel will be implemented next year to encourage higher attendance. Additionally, low-income housing properties in Washington County have been identified and will be targeted for the program.

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

Goal(s): I, II
Service Type(s): Essential
Measured By: Overall increase of scheduled events for the prior year.
Status or Outcome: Ongoing. The Safety House was used at 21 events within the NOC service area, reaching over 3,174 citizens with fire and life safety education.

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

Goal(s): I
Service Type(s): Essential
Measured By: Overall decrease of alarms.
Status or Outcome: Ongoing. False alarm calls in the NOC decreased by 17% in 2011.

North Integrated Operations Division, continued

STATUS OF 2011-12 CHANGE STRATEGIES

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

Goal(s)/Call(s) for Action: I/D, II/A, VII/D
Budget Impact: Resource neutral
Duration: Ongoing
Budget Description: Tracking and evaluating trends throughout each Operating Center.
Partner(s): Planning, EMS, Training, Emergency Management, and may involve external partners.
Status or Outcome: Ongoing. Community Risk Reduction teams are developing baselines, outputs, outcomes, and evaluation tools. In addition to the program's goal to reduce the number and severity of calls, CRR can improve the culture of safety and preparedness for integrated operations personnel.

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

Goals(s)/Call(s) for Action: I/D, II/A
Budget Impact: Resource neutral
Duration: Year 2 of 3
Budget Description: Use existing resources identified in the Community Risk Reduction Program.
Partner(s): DHS, EMS, care facility(s)
Status or Outcome: Ongoing. As a result of education and relationship-building, response to a targeted NOC care facility continues to decrease (*378 calls for service in 2010 compared to 116 in 2011*). This type of outreach will be emulated in several CRR initiatives throughout the District.

ADDITIONAL 2011-12 ACCOMPLISHMENTS

- Promoted two Deputy Fire Marshal-II staff in the NOC.
- Expanded the False Alarm Program to all Operating Centers.
- Replaced and upgraded the fire investigation unit.
- Strengthened relationships with key stakeholders such as the Beaverton Chamber of Commerce, civic groups, and local government partners.
- Completion of the North Battalion Headquarters.

North Integrated Operations Division, continued

2012-13 SERVICE MEASURES

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

Goal(s): I/1, 3, and 4; II/1 and 2; VI/5; VII/A, 3 and 4
Service Type(s): Essential
Measured By: North Operating Center station Captains will host quarterly Community Risk Reduction (CRR) meetings where their CRR team (PAO, DFM, and Duty Chief) will review and identify local data and prioritize projects to be initiated. Projects may involve utilizing other programs such as Public Education, Apartment Manager Program, False Alarm Program, etc. Additional meetings with other partners may occur based on the projects initiated. These partners may include, but are not limited to, the Fire Chief's Office, Planning, EMS, Training, Emergency Management, and may 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): I/7; VI/C, 2
Service Type(s): Essential
Measured By: Division and Battalion Chiefs will communicate timely updates to all direct reports. Additional communication may occur through quarterly station liaison visits, biannual Captain's meetings, Operating Center meetings, weekly check-ins, etc. This Service Measure will be evaluated by an annual survey (to be developed).

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

Goal(s): I/4; II/1; VIII/1
Service Type(s): Essential
Measured By: Regular attendance by Operating Center personnel at city council, urban renewal, traffic and transportation, NAC, CPO, and HOA meetings, as well as Chamber of Commerce and other community organization events. In addition, invite strategic partners to ride with District personnel.

- **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): 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.

North Integrated Operations Division, continued

2012-13 SERVICE MEASURES, CONTINUED

- **Increase the number of apartment manager/property representatives trained through the Multi-Family Fire Reduction Program within the 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): 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.

- **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): II/1 and 5
Service Type(s): Essential
Measured By: Overall increase of scheduled events beyond prior year.

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

Goal(s): I/A and E, 1; II/2
Service Type(s): Essential
Measured By: Overall decrease of false alarms.

2012-13 CHANGE STRATEGIES

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

- **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

North Integrated Operations Division, continued

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.



North Integrated Operations Division, continued

	Actual Prior FY 2010	Actual Prior FY 2011	Budget Prior FY 2012	Budget Proposed FY 2013	Budget Approved FY 2013	Budget Adopted FY 2013
General Fund						
5001 Salaries & Wages Union	6,546,324	7,096,539	7,658,783	7,928,812	7,928,812	8,006,832
5002 Salaries & Wages Nonunion		530,624	689,966	712,943	712,943	712,943
5003 Vacation Taken Union	812,568	959,917	1,000,343	1,025,301	1,025,301	1,031,159
5004 Vacation Taken Nonunion		60,764	67,721	54,278	54,278	54,278
5005 Sick Leave Taken Union	185,862	338,799	320,320	275,199	275,199	276,873
5006 Sick Taken Nonunion		7,763		10,856	10,856	10,856
5007 Personal Leave Taken Union	82,401	100,765		102,112	102,112	102,949
5008 Personal Leave Taken Nonunion		4,990		4,652	4,652	4,652
5010 Comp Taken Nonunion		917				
5015 Vacation Sold		626	34,026	35,492	35,492	37,906
5016 Vacation Sold at Retirement	1,190	33,780	103,366	19,518	19,518	20,983
5017 PEHP Vac Sold at Retirement	12,261	6,208	76,876	51,456	51,456	51,456
5020 Deferred Comp Match Union	115,632	282,116	335,636	372,961	372,961	376,309
5021 Deferred Comp Match Nonunion		10,492	25,970	31,016	31,016	31,016
5041 Severance Pay		10,000				
5101 Vacation Relief	955,894	1,122,930	1,106,169	1,017,608	1,017,608	1,017,608
5102 Duty Chief Relief		68,069	76,856	82,480	82,480	82,480
5105 Sick Relief	208,478	229,345	193,900	248,414	248,414	248,414
5106 On the Job Injury Relief		42,289		56,781	56,781	56,781
5107 Short Term Disability Relief		36,875		40,156	40,156	39,198
5110 Personal Leave Relief	121,828	143,682	123,858	128,643	128,643	128,643
5115 Vacant Slot Relief	81,587	130,736				
5118 Standby Overtime	7,897	9,495	6,833	9,758	9,758	9,758
5120 Overtime Union	141,599	180,489	108,446	123,867	123,867	123,867
5121 Overtime Nonunion		3,837	2,900	2,000	2,000	2,000
5123 Comp Time Sold Nonunion		72				
5201 PERS Taxes	1,699,292	2,106,635	2,373,380	2,462,190	2,462,190	2,479,906
5203 FICA/MEDI	672,556	819,990	913,120	943,677	943,677	950,467
5206 Worker's Comp	225,985	339,640	365,186	404,782	404,782	408,049
5207 TriMet/Wilsonville Tax	58,655	73,757	82,576	86,571	86,571	87,194
5208 OR Worker's Benefit Fund Tax	3,717	4,122	8,035	4,605	4,605	4,640
5210 Medical Ins Union	1,539,972	1,670,847	2,020,570	1,981,278	1,981,278	1,997,827
5211 Medical Ins Nonunion		54,328	76,146	79,254	79,254	79,254
5220 Post Retire Ins Union	55,400	69,350	67,200	66,600	66,600	67,200
5221 Post Retire Ins Nonunion		4,725	6,300	6,300	6,300	6,300
5230 Dental Ins Nonunion		7,874	11,583	11,144	11,144	11,144
5240 Life/Disability Insurance		5,677	8,612	9,111	9,111	9,111
5270 Uniform Allowance	2,781	24,205	47,490	57,250	57,250	57,250
5295 Vehicle Allowance						
Total Personnel Services	13,531,879	16,593,273	17,912,167	18,447,065	18,447,065	18,585,303
5300 Office Supplies	11,962	6,102	15,380	7,800	7,800	7,800
5301 Special Department Supplies	31,109	31,731	54,275	48,700	48,700	48,700
5302 Training Supplies	318	795	5,900	5,575	5,575	5,575
5303 Physical Fitness						
5304 Hydrant Maintenance						

North Integrated Operations Division, continued

	Actual Prior FY 2010	Actual Prior FY 2011	Budget Prior FY 2012	Budget Proposed FY 2013	Budget Approved FY 2013	Budget Adopted FY 2013
General Fund						
5305 Fire Extinguisher	1,286	462	1,095	1,160	1,160	1,160
5306 Photography Supplies & Process	95	43				
5307 Smoke Detector Program	124	1,559	2,500	2,500	2,500	2,500
5320 EMS Supplies	25	95,450	113,750	113,850	113,850	113,850
5321 Fire Fighting Supplies	16,904	16,174	24,310	24,000	24,000	24,000
5325 Protective Clothing	4,665	16,641	14,983	13,500	13,500	13,500
5330 Noncapital Furniture & Equip	6,373	5,354	75,443	37,205	37,205	37,205
5350 Apparatus Fuel/Lubricants	67,481	104,450	122,175	134,779	134,779	134,779
5361 M&R Bldg/Bldg Equip & Improv	69,340	49,088	255,824	200,587	200,587	200,587
5365 M&R Firefight Equip	423	561	3,360	3,450	3,450	3,450
5367 M&R Office Equip	28,050	24,982	21,716	21,716	21,716	21,716
5414 Other Professional Services	1,207	2,294	10,389	7,389	7,389	7,389
5415 Printing	300	1,015	2,975	2,075	2,075	2,075
5416 Custodial & Bldg Services	33,400		50,203	38,602	38,602	38,602
5417 Temporary Services		6,996				
5432 Natural Gas	44,350	50,085	55,840	53,100	53,100	53,100
5433 Electricity	112,418	111,051	130,885	138,340	138,340	138,340
5434 Water/Sewer	50,486	55,724	57,360	60,030	60,030	60,030
5436 Garbage	12,895	13,765	15,705	13,900	13,900	13,900
5437 Cable Access	163,589					
5450 Rental of Equip	921	420	60			
5461 External Training						
5462 Travel and Per Diem	14	741	2,000	2,500	2,500	2,500
5471 Citizen Awards		238	300	300	300	300
5480 Community Events/Open House		1,363	7,030	6,050	6,050	6,050
5481 Community Education Materials		7,209	9,336	12,000	12,000	12,000
5484 Postage UPS & Shipping	5,540	2,454	833	1,000	1,000	1,000
5500 Dues & Subscriptions	1,031	2,614	7,020	5,125	5,125	5,125
5502 Certifications & Licensing		395				
5570 Misc Business Exp	3,344	3,037	4,780	4,900	4,900	4,900
5571 Planning Retreat Expense			1,000	550	550	550
5575 Laundry/Repair Expense	98		2,168	2,272	2,272	2,272
Total Materials & Services	667,749	612,793	1,068,595	962,955	962,955	962,955
Total General Fund	14,199,628	17,206,066	18,980,762	19,410,020	19,410,020	19,548,258

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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 staffed with personnel transferred from other departments and is located at the District's Blanton Street facility in Aloha.

BUDGET SUMMARY

Expenditures	2009-10 Actual ⁽¹⁾	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel Services		\$1,637,528	\$2,110,009	\$2,265,170
Materials and Services	\$327,605	156,976	287,732	251,872
Total Expenditures	\$327,605	\$1,794,504	\$2,397,741	\$2,517,042

⁽¹⁾ Reflects Admin Facility budget for years prior to the reorganization. Totals do not include the North Operating Center.

PERSONNEL SUMMARY

Position	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Division Chief	0.00	1.00	1.00	1.00
Battalion Chief	0.00	3.00	3.00	3.00
Assistant Fire Marshal	0.00	1.00	1.00	1.00
Deputy Fire Marshal / Inspectors	0.00	5.00	5.00	6.00
Community Liaison	0.00	1.00	1.00	1.00
Administrative Assistant II	0.00	2.00	2.00	2.00
Total Full-Time Equivalents (FTE)	0.00	13.00	13.00	14.00

2012-13 SIGNIFICANT CHANGES

The NOC manages Integrated Operations for the northern service area of the District. A Deputy Fire Marshal was transferred from the Central Integrated Operations Division for the 2012-13 budget year.

Materials and Services are reduced due to a non-repeated expenditure in the prior year to relocate the North Battalion Headquarters from Station 67 to the NOC. 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 2010	Actual Prior FY 2011	Budget Prior FY 2012	Budget Proposed FY 2013	Budget Approved FY 2013	Budget Adopted FY 2013
10155 General Fund						
5001 Salaries & Wages Union		322,336	398,204	414,301	414,301	491,363
5002 Salaries & Wages Nonunion		530,624	689,966	712,943	712,943	712,943
5003 Vacation Taken Union		39,204	39,383	31,647	31,647	37,505
5004 Vacation Taken Nonunion		60,764	67,721	54,278	54,278	54,278
5005 Sick Leave Taken Union		7,937		9,042	9,042	10,716
5006 Sick Taken Nonunion		7,763		10,856	10,856	10,856
5007 Personal Leave Taken Union		6,227		4,521	4,521	5,358
5008 Personal Leave Taken Nonunion		4,990		4,652	4,652	4,652
5010 Comp Taken Nonunion		917				
5015 Vacation Sold		626	34,026	35,492	35,492	37,906
5016 Vacation Sold at Retirement		33,780	60,658			1,465
5020 Deferred Comp Match Union		13,188	15,316	18,084	18,084	21,432
5021 Deferred Comp Match Nonunion		10,492	25,970	31,016	31,016	31,016
5041 Severance Pay		10,000				
5102 Duty Chief Relief		68,069	76,856	82,480	82,480	82,480
5120 Overtime Union		35,903	48,653	61,764	61,764	61,764
5121 Overtime Nonunion		3,837	2,900	2,000	2,000	2,000
5123 Comp Time Sold Nonunion		72				
5201 PERS Taxes		211,490	283,106	295,044	295,044	312,760
5203 FICA/MEDI		77,033	111,988	113,080	113,080	119,870
5206 Worker's Comp		39,260	39,127	35,627	35,627	38,894
5207 TriMet/Wilsonville Tax		7,516	10,127	10,374	10,374	10,997
5208 OR Worker's Benefit Fund Tax		309	460	460	460	495
5210 Medical Ins Union		67,802	91,017	82,742	82,742	99,291
5211 Medical Ins Nonunion		54,328	76,146	79,254	79,254	79,254
5220 Post Retire Ins Union		2,950	3,600	3,000	3,000	3,600
5221 Post Retire Ins Nonunion		4,725	6,300	6,300	6,300	6,300
5230 Dental Ins Nonunion		7,874	11,583	11,144	11,144	11,144
5240 Life/Disability Insurance		5,677	8,612	9,111	9,111	9,111
5270 Uniform Allowance		1,835	8,290	7,720	7,720	7,720
5295 Vehicle Allowance						
Total Personnel Services		1,637,528	2,110,009	2,126,932	2,126,932	2,265,170
5300 Office Supplies	6,018	3,799	3,180	3,500	3,500	3,500
5301 Special Department Supplies	4,650	2,901	8,000	7,000	7,000	7,000
5302 Training Supplies		512	3,500	3,175	3,175	3,175
5304 Hydrant Maintenance						
5305 Fire Extinguisher			200	200	200	200
5306 Photography Supplies & Process		35				
5307 Smoke Detector Program		278	100	100	100	100
5320 EMS Supplies	25	251	400	500	500	500
5321 Fire Fighting Supplies		234	1,400			
5325 Protective Clothing		1,635	3,783	2,000	2,000	2,000
5330 Noncapital Furniture & Equip	806	503	11,000	3,005	3,005	3,005
5350 Apparatus Fuel/Lubricants		19,836	17,500	25,809	25,809	25,809
5361 M&R Bldg/Bldg Equip & Improv	22,195	14,576	91,424	68,593	68,593	68,593

North Operating Center, continued

	Actual Prior FY 2010	Actual Prior FY 2011	Budget Prior FY 2012	Budget Proposed FY 2013	Budget Approved FY 2013	Budget Adopted FY 2013
10155 General Fund						
5367 M&R Office Equip	22,581	16,135	8,916	8,916	8,916	8,916
5415 Printing	282	912	2,500	1,600	1,600	1,600
5416 Custodial & Bldg Services	33,400		35,220	31,029	31,029	31,029
5417 Temporary Services		6,996				
5432 Natural Gas	11,269	16,781	14,500	14,500	14,500	14,500
5433 Electricity	43,261	38,087	46,900	48,780	48,780	48,780
5434 Water/Sewer	11,057	15,377	13,770	13,770	13,770	13,770
5436 Garbage	2,022	3,295	3,700	1,700	1,700	1,700
5437 Cable Access	163,589					
5450 Rental of Equip	826	300				
5461 External Training						
5462 Travel and Per Diem	14	741	2,000	2,500	2,500	2,500
5471 Citizen Awards		238	300	300	300	300
5480 Community Events/Open House		1,327	2,330	2,650	2,650	2,650
5481 Community Education Materials		7,209	9,336	6,750	6,750	6,750
5484 Postage UPS & Shipping	5,533	2,446	833	1,000	1,000	1,000
5500 Dues & Subscriptions		1,799	5,420	3,525	3,525	3,525
5502 Certifications & Licensing		395				
5570 Misc Business Exp	75	380	300	300	300	300
5571 Planning Retreat Expense			1,000	550	550	550
5575 Laundry/Repair Expense			220	120	120	120
Total Materials & Services	327,605	156,976	287,732	251,872	251,872	251,872
Total General Fund	327,605	1,794,504	2,397,741	2,378,804	2,378,804	2,517,042

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Station 60 – Cornell Road

Fund 10 • Directorate 04 • Division 60 • Department 060

STATION DESCRIPTION

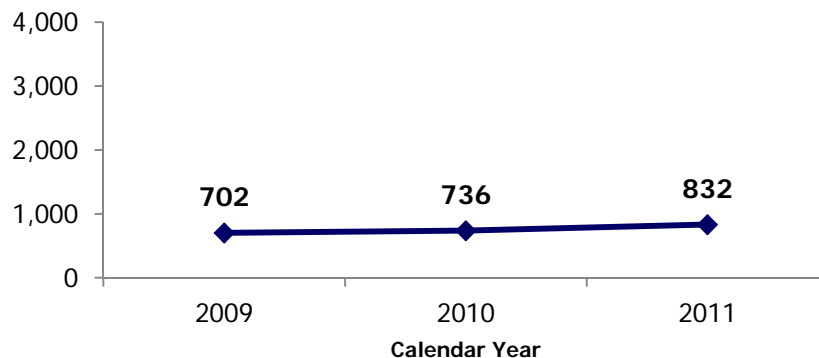
Station 60, located on NW Cornell Road just west of Miller Road, was constructed in 1996. This 6,600 square foot station houses a total of **12 full-time personnel** (four personnel on each 24-hour, three-shift schedule). The District was awarded the FEMA Staffing Adequate Fire and Emergency Response (SAFER) grant, which provides funding for three of the twelve personnel. 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 miles²) 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	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel Services	\$1,295,652	\$1,387,575	\$1,393,663	\$1,441,509
Materials and Services	34,448	41,536	74,569	75,615
Total Expenditures	\$1,330,100	\$1,429,111	\$1,468,232	\$1,517,124

STATION 60 FIRST-DUE AREA INCIDENT COUNT



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

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

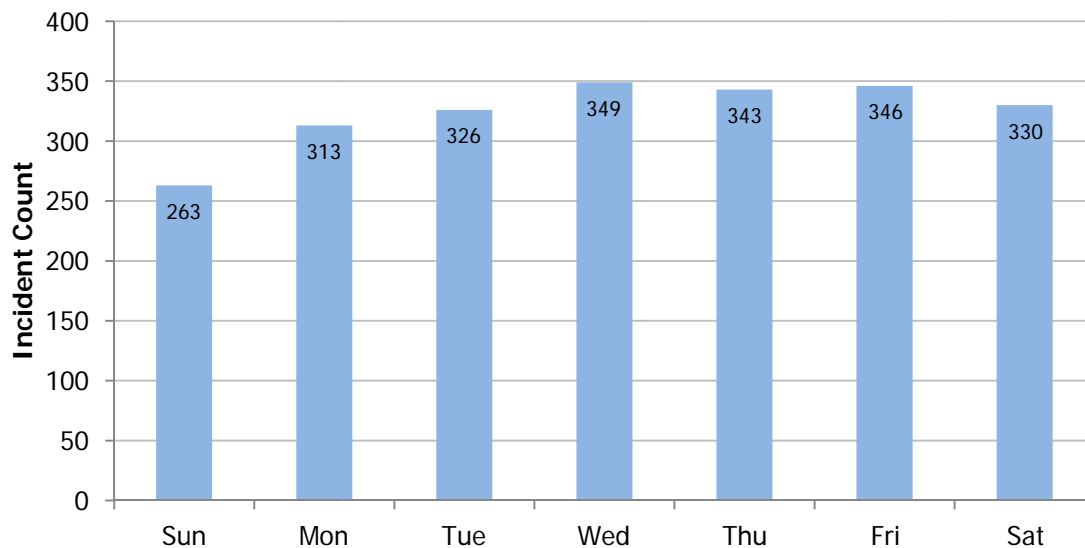
NFPA Code	2009		2010		2011	
	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found
Fire, Explosion	135	16	153	26	125	26
Overpressure	0	0	0	0	0	0
EMS/Rescue Call	509	341	521	370	657	475
Hazardous Condition	16	19	17	22	16	20
Service Call	26	49	16	42	23	46
Good Intent Call	16	195	29	184	2	184
False Call	0	80	0	92	0	79
Natural Condition	0	1	0	0	0	0
Other Situation	0	1	0	0	9	20
Total	702		736		832	

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

Station 60 – Cornell Road, continued

STATION 60 FIRST-DUE AREA

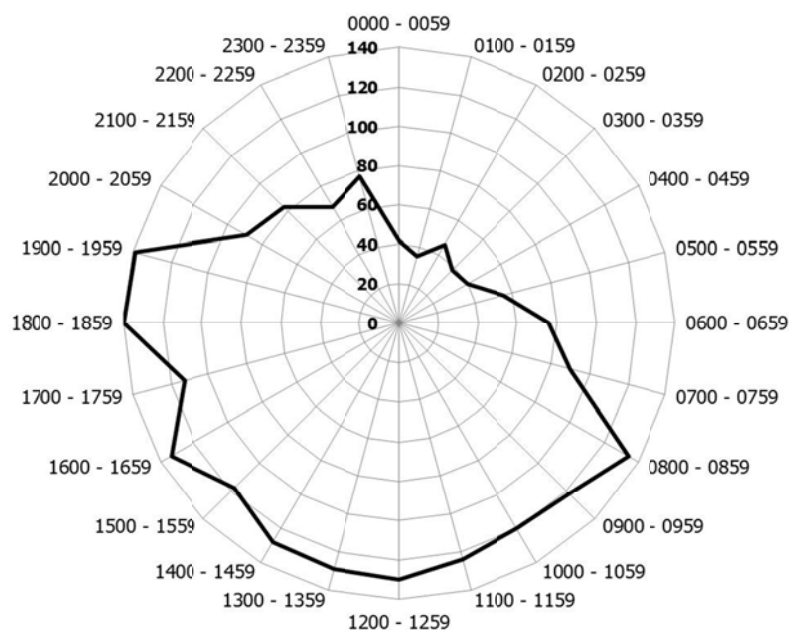
INCIDENT COUNT BY DAY OF WEEK, CALENDAR YEARS 2009–2011



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

STATION 60 FIRST-DUE AREA

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



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

Station 60 Cornell Road, continued

	Actual Prior FY 2010	Actual Prior FY 2011	Budget Prior FY 2012	Budget Proposed FY 2013	Budget Approved FY 2013	Budget Adopted FY 2013
10060 General Fund						
5001 Salaries & Wages Union	618,034	586,588	643,358	666,814	666,814	666,814
5003 Vacation Taken Union	84,810	99,187	85,150	88,174	88,174	88,174
5005 Sick Leave Taken Union	25,028	71,328	28,383	23,618	23,618	23,618
5007 Personal Leave Taken Union	7,809	7,438		8,660	8,660	8,660
5016 Vacation Sold at Retirement			3,784	1,732	1,732	1,732
5017 PEHP Vac Sold at Retirement	2,121		6,812	4,566	4,566	4,566
5020 Deferred Comp Match Union	11,881	24,225	28,383	31,491	31,491	31,491
5101 Vacation Relief	95,421	111,053	98,017	90,299	90,299	90,299
5105 Sick Relief	27,389	24,533	17,181	22,043	22,043	22,043
5106 On the Job Injury Relief		1,938		5,039	5,039	5,039
5107 Short Term Disability Relief		5,452		3,566	3,566	3,566
5110 Personal Leave Relief	14,300	10,640	10,975	11,415	11,415	11,415
5115 Vacant Slot Relief	1,623	12,021				
5118 Standby Overtime	897	763	606	866	866	866
5120 Overtime Union	4,934	9,901	5,298	5,511	5,511	5,511
5201 PERS Taxes	166,934	179,210	185,219	192,306	192,306	192,306
5203 FICA/MEDI	64,278	69,254	70,988	73,704	73,704	73,704
5206 Worker's Comp	19,288	26,327	28,892	32,758	32,758	32,758
5207 TriMet/Wilsonville Tax	5,182	6,010	6,420	6,762	6,762	6,762
5208 OR Worker's Benefit Fund Tax	336	307	767	419	419	419
5210 Medical Ins Union	139,952	136,057	163,830	161,196	161,196	161,196
5220 Post Retire Ins Union	5,400	5,150	5,400	5,400	5,400	5,400
5270 Uniform Allowance	33	190	4,200	5,170	5,170	5,170
Total Personnel Services	1,295,652	1,387,575	1,393,663	1,441,509	1,441,509	1,441,509
5300 Office Supplies	946	19	1,200	500	500	500
5301 Special Department Supplies	2,773	2,140	3,600	3,750	3,750	3,750
5302 Training Supplies			300	300	300	300
5303 Physical Fitness						
5305 Fire Extinguisher	80		100	120	120	120
5307 Smoke Detector Program		80	300	300	300	300
5320 EMS Supplies		4,945	6,900	6,900	6,900	6,900
5321 Fire Fighting Supplies	672	458	2,400	2,400	2,400	2,400
5325 Protective Clothing	10	492	1,200	1,200	1,200	1,200
5330 Noncapital Furniture & Equip	1,794	2,028	2,250			
5350 Apparatus Fuel/Lubricants	7,031	8,889	11,000	11,000	11,000	11,000
5361 M&R Bldg/Bldg Equip & Improv	3,385	4,348	21,064	24,946	24,946	24,946
5365 M&R Firefight Equip	169		360	360	360	360
5367 M&R Office Equip	684	1,074	1,600	1,600	1,600	1,600
5414 Other Professional Services	19	104	169	169	169	169
5415 Printing			50	50	50	50
5416 Custodial & Bldg Services			1,232	739	739	739
5432 Natural Gas	3,160	2,847	4,500	4,500	4,500	4,500
5433 Electricity	7,825	8,088	8,663	8,800	8,800	8,800
5434 Water/Sewer	4,379	4,762	5,000	5,000	5,000	5,000
5436 Garbage	1,267	1,085	1,500	1,500	1,500	1,500

Station 60 Cornell Road, continued

	Actual Prior FY 2010	Actual Prior FY 2011	Budget Prior FY 2012	Budget Proposed FY 2013	Budget Approved FY 2013	Budget Adopted FY 2013
10060 General Fund						
5480 Community Events/Open House			300	300	300	300
5481 Community Education Materials				300	300	300
5500 Dues & Subscriptions	96	73	200	200	200	200
5570 Misc Business Exp	159	104	480	480	480	480
5575 Laundry/Repair Expense			201	201	201	201
Total Materials & Services	34,448	41,536	74,569	75,615	75,615	75,615
Total General Fund	1,330,101	1,429,110	1,468,232	1,517,124	1,517,124	1,517,124

Station 61 – Butner Road

Fund 10 • Directorate 04 • Division 60 • Department 061

STATION DESCRIPTION

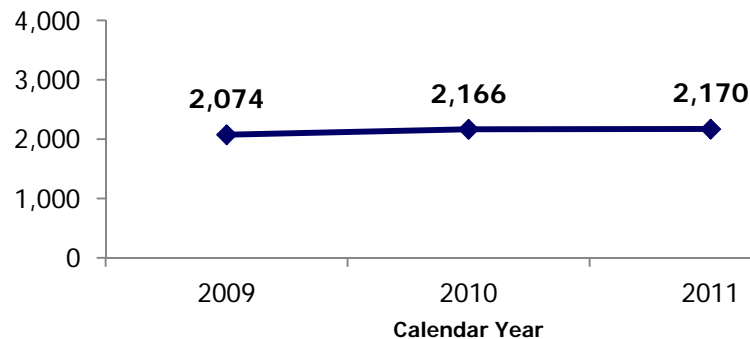
Station 61, located on the SE corner of Murray Boulevard and Butner Road, was constructed in 1999. This 7,700 square foot station houses a total of **13 full-time personnel**. Four personnel (on each 24-hour, three-shift schedule) respond to incidents utilizing aerial pumper **Squirt 61**. At least one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

The 4,677 acres (7.31 miles²) 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	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel Services	\$1,638,183	\$1,932,203	\$2,088,526	\$1,992,659
Materials and Services	43,861	60,813	85,956	98,100
Total Expenditures	\$1,682,044	\$1,993,016	\$2,174,482	\$2,090,759

STATION 61 FIRST-DUE AREA INCIDENT COUNT



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

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

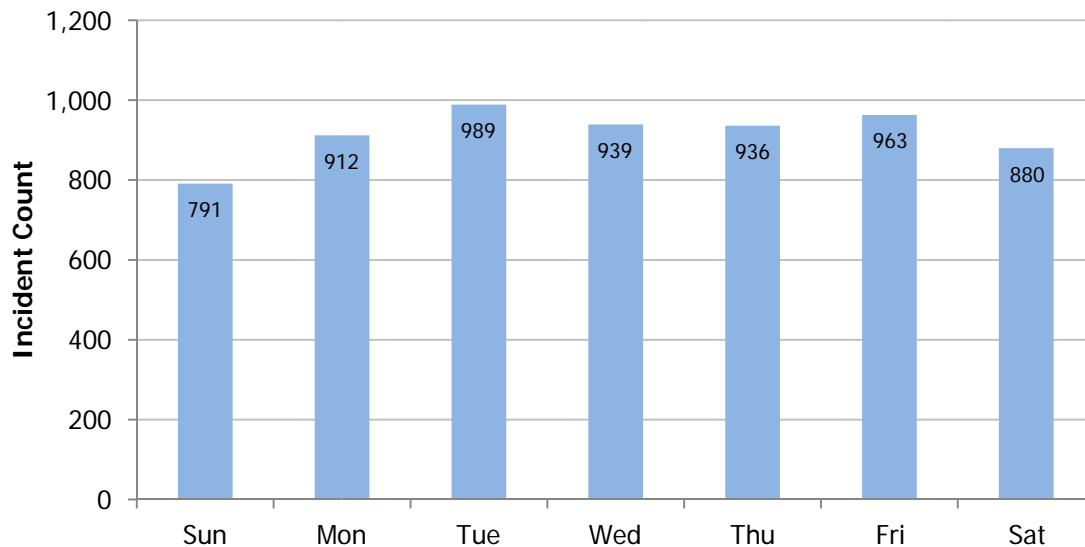
NFPA Code	2009		2010		2011	
	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found
Fire, Explosion	295	70	272	49	233	46
Overpressure	0	1	0	3	0	7
EMS/Rescue Call	1,637	1,261	1,756	1,337	1,791	1,340
Hazardous Condition	32	65	41	83	53	77
Service Call	69	75	56	80	53	103
Good Intent Call	41	400	41	429	8	469
False Call	0	199	0	182	0	128
Natural Condition	0	0	0	0	0	0
Other Situation	0	3	0	3	32	0
Total	2,074		2,166		2,170	

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

Station 61 – Butner Road, continued

STATION 61 FIRST-DUE AREA

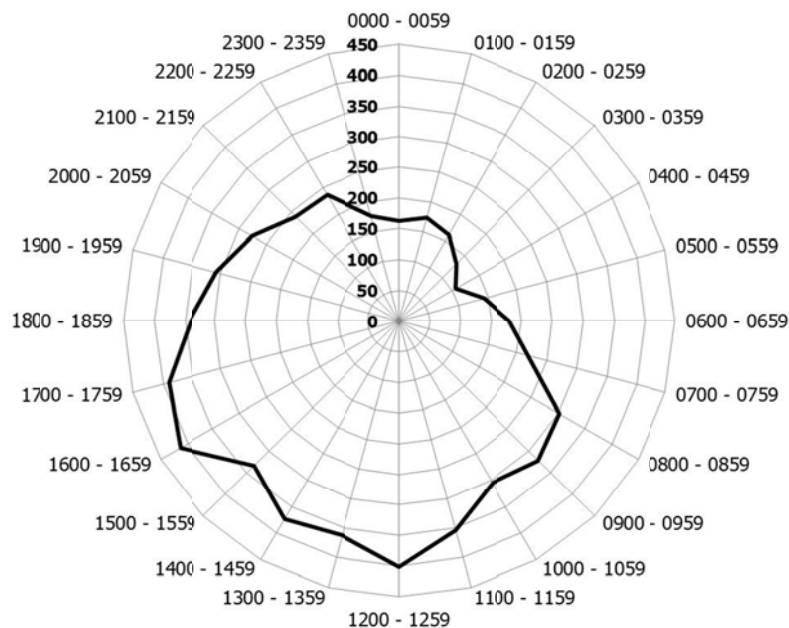
INCIDENT COUNT BY DAY OF WEEK, CALENDAR YEARS 2009–2011



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

STATION 61 FIRST-DUE AREA

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



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

Station 61 Butner Road, continued

	Actual Prior FY 2010	Actual Prior FY 2011	Budget Prior FY 2012	Budget Proposed FY 2013	Budget Approved FY 2013	Budget Adopted FY 2013
10061 General Fund						
5001 Salaries & Wages Union	803,971	868,478	959,852	989,446	989,446	917,422
5003 Vacation Taken Union	92,504	107,297	127,039	130,836	130,836	121,312
5005 Sick Leave Taken Union	21,896	28,950	42,346	35,045	35,045	32,494
5007 Personal Leave Taken Union	12,769	15,280		12,850	12,850	11,915
5016 Vacation Sold at Retirement			5,646	2,570	2,570	2,383
5017 PEHP Vac Sold at Retirement	2,121	2,121	10,163	6,775	6,775	6,282
5020 Deferred Comp Match Union	13,705	34,165	42,346	46,727	46,727	43,326
5101 Vacation Relief	99,096	157,658	146,236	133,990	133,990	124,237
5105 Sick Relief	28,699	40,768	25,634	32,709	32,709	30,328
5106 On the Job Injury Relief		992		7,476	7,476	6,932
5107 Short Term Disability Relief		4,926		5,287	5,287	4,441
5110 Personal Leave Relief	17,984	28,424	16,374	16,939	16,939	15,706
5115 Vacant Slot Relief	8,088	25,470				
5118 Standby Overtime	821	1,432	903	1,285	1,285	1,191
5120 Overtime Union	23,758	8,874	7,905	8,177	8,177	7,582
5201 PERS Taxes	196,018	244,468	276,335	285,351	285,351	264,580
5203 FICA/MEDI	81,783	95,823	105,910	109,366	109,366	101,405
5206 Worker's Comp	28,776	39,279	43,105	48,607	48,607	45,069
5207 TriMet/Wilsonville Tax	6,874	8,454	9,578	10,033	10,033	9,303
5208 OR Worker's Benefit Fund Tax	458	492	1,007	536	536	512
5210 Medical Ins Union	192,176	205,573	254,847	250,750	250,750	232,839
5220 Post Retire Ins Union	6,300	9,150	8,400	8,400	8,400	7,800
5270 Uniform Allowance	388	4,128	4,900	6,000	6,000	5,600
Total Personnel Services	1,638,183	1,932,203	2,088,526	2,149,155	2,149,155	1,992,659
5300 Office Supplies	265	327	1,400	500	500	500
5301 Special Department Supplies	3,264	3,658	4,200	4,350	4,350	4,050
5302 Training Supplies		18	300	300	300	300
5305 Fire Extinguisher	114	22	100	120	120	120
5307 Smoke Detector Program			300	300	300	300
5320 EMS Supplies		13,339	16,100	16,100	16,100	16,100
5321 Fire Fighting Supplies	2,402	1,022	2,800	2,800	2,800	2,600
5325 Protective Clothing	486	1,862	1,400	1,400	1,400	1,300
5330 Noncapital Furniture & Equip	214	99	3,000	660	660	660
5350 Apparatus Fuel/Lubricants	7,631	9,540	11,000	11,520	11,520	11,520
5361 M&R Bldg/Bldg Equip & Improv	5,244	5,971	14,484	29,506	29,506	29,506
5365 M&R Firefight Equip		200	420	420	420	390
5367 M&R Office Equip	684	1,066	1,600	1,600	1,600	1,600
5414 Other Professional Services	115	287	498	498	498	498
5415 Printing		18	75	75	75	75
5416 Custodial & Bldg Services			1,676	941	941	941
5432 Natural Gas	4,122	4,097	5,000	4,500	4,500	4,500
5433 Electricity	8,587	9,448	10,000	11,000	11,000	11,000
5434 Water/Sewer	7,650	6,797	8,000	7,200	7,200	7,200
5436 Garbage	2,146	2,187	2,200	2,200	2,200	2,200
5480 Community Events/Open House			300	300	300	300

Station 61 Butner Road, continued

	Actual Prior FY 2010	Actual Prior FY 2011	Budget Prior FY 2012	Budget Proposed FY 2013	Budget Approved FY 2013	Budget Adopted FY 2013
10061 General Fund						
5481 Community Education Materials				1,200	1,200	1,200
5500 Dues & Subscriptions	94	95	200	200	200	200
5570 Misc Business Exp	845	763	560	560	560	520
5575 Laundry/Repair Expense			343	520	520	520
Total Materials & Services	43,861	60,813	85,956	98,770	98,770	98,100
Total General Fund	1,682,044	1,993,016	2,174,482	2,247,925	2,247,925	2,090,759

Station 62 - Aloha

Fund 10 • Directorate 04 • Division 60 • Department 062

STATION DESCRIPTION

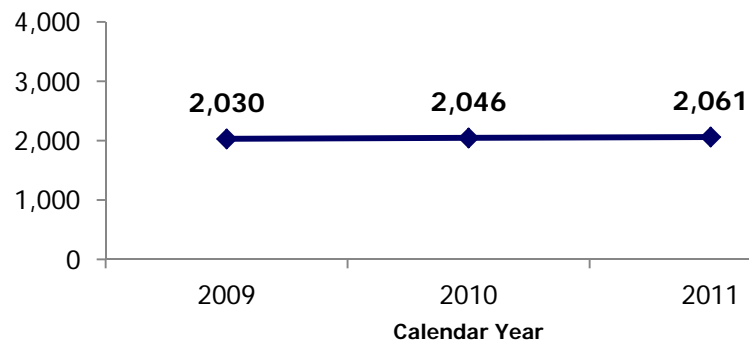
Station 62, located on SW 209th Avenue just south of Tualatin Valley Highway, was constructed in 1980. This 15,000 square foot station houses a total of **14 full-time personnel**. Four personnel (on each 24-hour, three-shift schedule) respond to incidents primarily utilizing aerial pumper **Squirt 62** and can also respond in **Light Brush 62** when needed. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment. Two EMT-Paramedics (on a ten-hour, four day a week schedule) respond to incidents utilizing **Medic 62**. This is a training station that assists with instructing and evaluating newly hired firefighters.

The 6,840 acres (10.69 miles²) 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**.

BUDGET SUMMARY

Expenditures	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel Services	\$1,565,863	\$1,787,714	\$1,911,775	\$2,149,616
Materials and Services	68,824	78,310	114,016	108,433
Total Expenditures	\$1,634,687	\$1,866,024	\$2,025,791	\$2,258,049

STATION 62 FIRST-DUE AREA INCIDENT COUNT



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

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

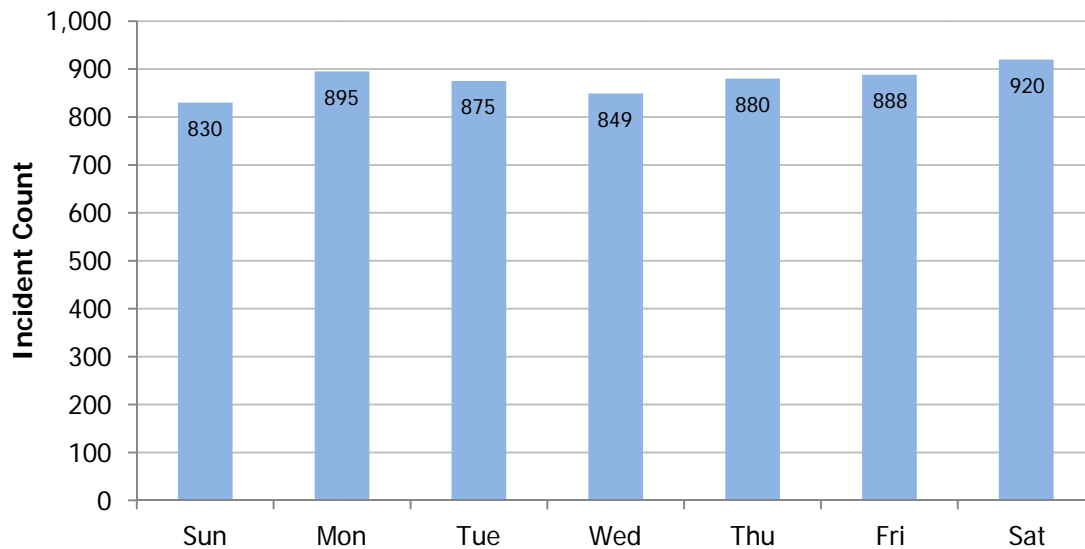
NFPA Code	2009		2010		2011	
	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found
Fire, Explosion	192	59	158	50	173	62
Overpressure	0	5	0	5	0	8
EMS/Rescue Call	1,688	1,348	1,736	1,389	1,748	1,375
Hazardous Condition	44	45	44	51	38	53
Service Call	79	114	75	116	72	118
Good Intent Call	27	356	33	338	13	347
False Call	0	98	0	96	0	97
Natural Condition	0	2	0	1	0	0
Other Situation	0	3	0	0	17	1
Total	2,030		2,046		2,061	

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

Station 62 – Aloha, continued

STATION 62 FIRST-DUE AREA

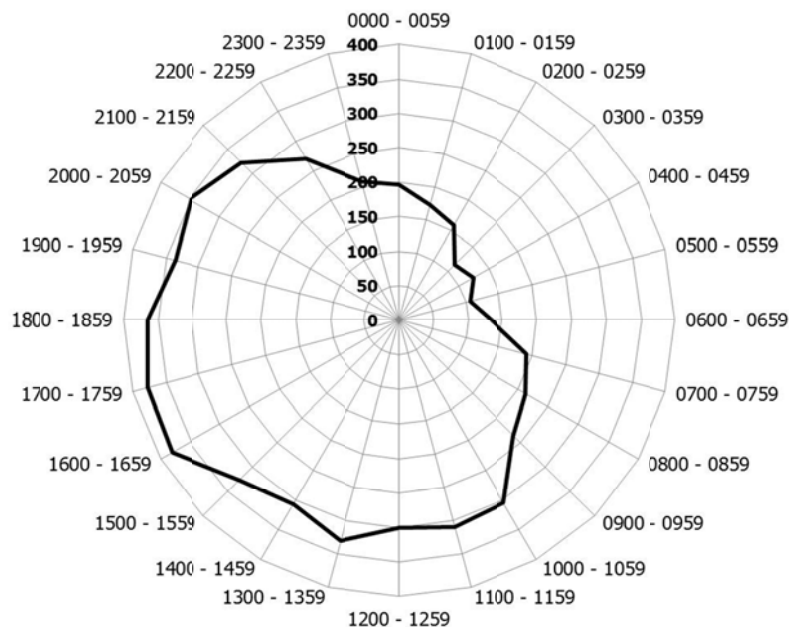
INCIDENT COUNT BY DAY OF WEEK, CALENDAR YEARS 2009–2011



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

STATION 62 FIRST-DUE AREA

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



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

Station 62 Aloha, continued

	Actual Prior FY 2010	Actual Prior FY 2011	Budget Prior FY 2012	Budget Proposed FY 2013	Budget Approved FY 2013	Budget Adopted FY 2013
10062 General Fund						
5001 Salaries & Wages Union	783,532	832,346	876,782	917,422	917,422	990,404
5003 Vacation Taken Union	83,022	106,556	116,045	121,312	121,312	130,836
5005 Sick Leave Taken Union	19,901	32,952	38,682	32,494	32,494	35,045
5007 Personal Leave Taken Union	13,003	19,273		11,915	11,915	12,850
5016 Vacation Sold at Retirement	1,190		5,158	2,383	2,383	2,570
5017 PEHP Vac Sold at Retirement			9,284	6,282	6,282	6,775
5020 Deferred Comp Match Union	11,592	27,851	38,682	43,326	43,326	46,727
5101 Vacation Relief	101,530	113,608	133,580	124,237	124,237	133,990
5105 Sick Relief	20,983	26,078	23,415	30,328	30,328	32,709
5106 On the Job Injury Relief		7,661		6,932	6,932	7,476
5107 Short Term Disability Relief		350		4,902	4,902	4,790
5110 Personal Leave Relief	16,381	19,794	14,957	15,706	15,706	16,939
5115 Vacant Slot Relief	16,109	7,132				
5118 Standby Overtime	1,289	1,530	825	1,191	1,191	1,285
5120 Overtime Union	4,573	21,786	7,221	7,582	7,582	8,177
5201 PERS Taxes	187,458	225,263	252,420	264,580	264,580	285,351
5203 FICA/MEDI	79,453	89,385	96,744	101,405	101,405	109,366
5206 Worker's Comp	28,421	36,386	39,375	45,069	45,069	48,607
5207 TriMet/Wilsonville Tax	7,060	8,024	8,749	9,303	9,303	10,033
5208 OR Worker's Benefit Fund Tax	451	467	863	512	512	536
5210 Medical Ins Union	183,468	199,100	236,643	232,839	232,839	250,750
5220 Post Retire Ins Union	6,100	9,150	7,800	7,800	7,800	8,400
5270 Uniform Allowance	348	3,023	4,550	5,600	5,600	6,000
Total Personnel Services	1,565,864	1,787,714	1,911,775	1,993,120	1,993,120	2,149,616
5300 Office Supplies	846	496	1,300	500	500	500
5301 Special Department Supplies	3,832	4,289	4,575	4,050	4,050	4,350
5302 Training Supplies	106	35	300	300	300	300
5305 Fire Extinguisher	257	44	275	120	120	120
5306 Photography Supplies & Process	92					
5307 Smoke Detector Program	124	462	300	300	300	300
5320 EMS Supplies		12,087	16,100	16,100	16,100	16,100
5321 Fire Fighting Supplies	2,518	2,804	2,770	2,600	2,600	2,800
5325 Protective Clothing	658	1,503	1,300	1,300	1,300	1,400
5330 Noncapital Furniture & Equip	1,059	2,252	598	1,400	1,400	1,400
5350 Apparatus Fuel/Lubricants	9,816	11,482	19,000	19,000	19,000	19,000
5361 M&R Bldg/Bldg Equip & Improv	11,940	5,112	13,020	8,750	8,750	8,750
5365 M&R Firefight Equip		38	390	390	390	420
5367 M&R Office Equip	684	1,149	1,600	1,600	1,600	1,600
5414 Other Professional Services	86	428	626	626	626	626
5415 Printing			75	75	75	75
5416 Custodial & Bldg Services			2,083	1,109	1,109	1,109
5432 Natural Gas	10,714	10,566	12,000	12,000	12,000	12,000
5433 Electricity	15,334	15,144	24,000	24,000	24,000	24,000
5434 Water/Sewer	8,477	8,858	10,000	10,000	10,000	10,000
5436 Garbage	1,412	1,190	1,800	1,500	1,500	1,500

Station 62 Aloha, continued

	Actual Prior FY 2010	Actual Prior FY 2011	Budget Prior FY 2012	Budget Proposed FY 2013	Budget Approved FY 2013	Budget Adopted FY 2013
10062 General Fund						
5450 Rental of Equip	35	60				
5480 Community Events/Open House			300	300	300	300
5481 Community Education Materials				350	350	350
5500 Dues & Subscriptions	224	95	200	200	200	200
5570 Misc Business Exp	552	219	520	520	520	560
5575 Laundry/Repair Expense	60		884	673	673	673
Total Materials & Services	68,824	78,310	114,016	107,763	107,763	108,433
Total General Fund	1,634,687	1,866,024	2,025,791	2,100,883	2,100,883	2,258,049

Station 64 – Somerset

Fund 10 • Directorate 04 • Division 60 • Department 064

STATION DESCRIPTION

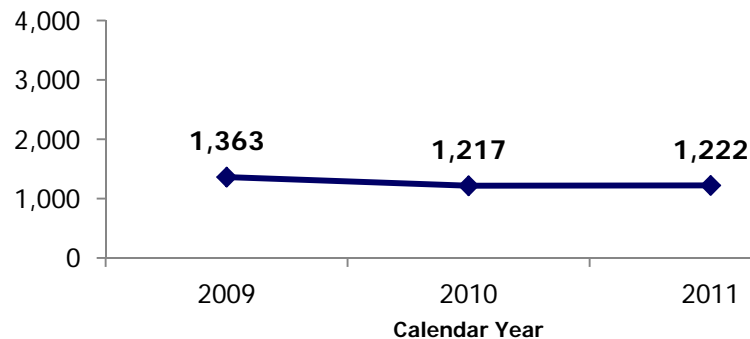
Station 64, located on NW 185th Avenue just north of Highway 26, was constructed in 1970. This 7,500 square foot station houses a total of **12 full-time personnel** (four personnel on each 24-hour, three-shift schedule). The crew responds to incidents primarily utilizing **Engine 64** and can also respond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

The 18,235 acres (28.49 miles²) 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	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel Services	\$1,555,994	\$1,524,423	\$1,776,138	\$1,856,223
Materials and Services	45,348	61,631	110,976	75,086
Total Expenditures	\$1,601,342	\$1,586,054	\$1,887,114	\$1,931,309

STATION 64 FIRST-DUE AREA INCIDENT COUNT



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

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

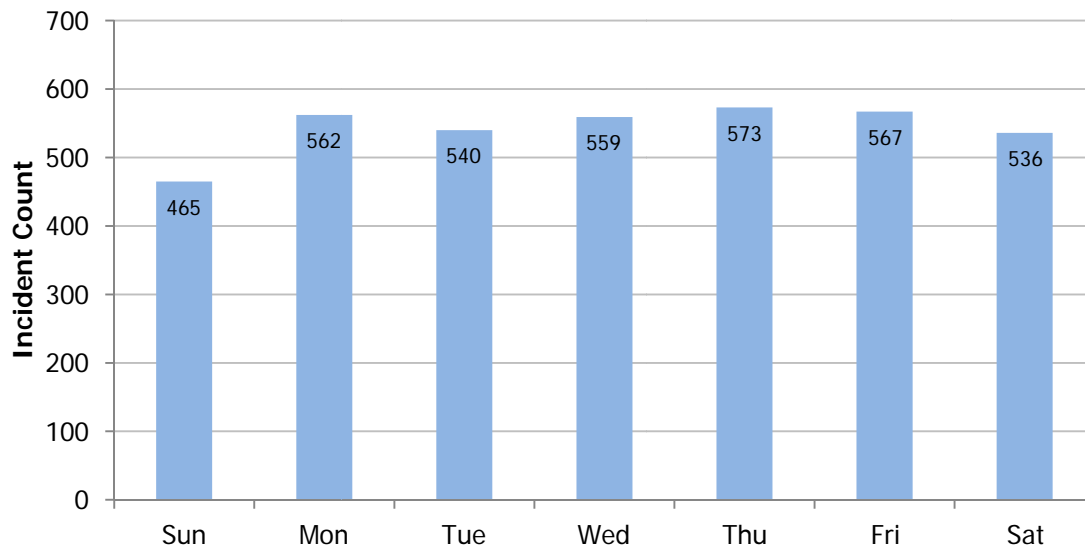
NFPA Code	2009		2010		2011	
	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found
Fire, Explosion	150	36	153	37	132	41
Overpressure	0	1	0	1	0	2
EMS/Rescue Call	1,117	900	983	799	1,000	798
Hazardous Condition	17	32	20	39	23	33
Service Call	52	92	35	76	43	91
Good Intent Call	27	217	26	174	6	202
False Call	0	85	0	90	0	52
Natural Condition	0	0	0	0	0	0
Other Situation	0	0	0	1	18	3
Total	1,363		1,217		1,222	

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

Station 64 – Somerset, continued

STATION 64 FIRST-DUE AREA

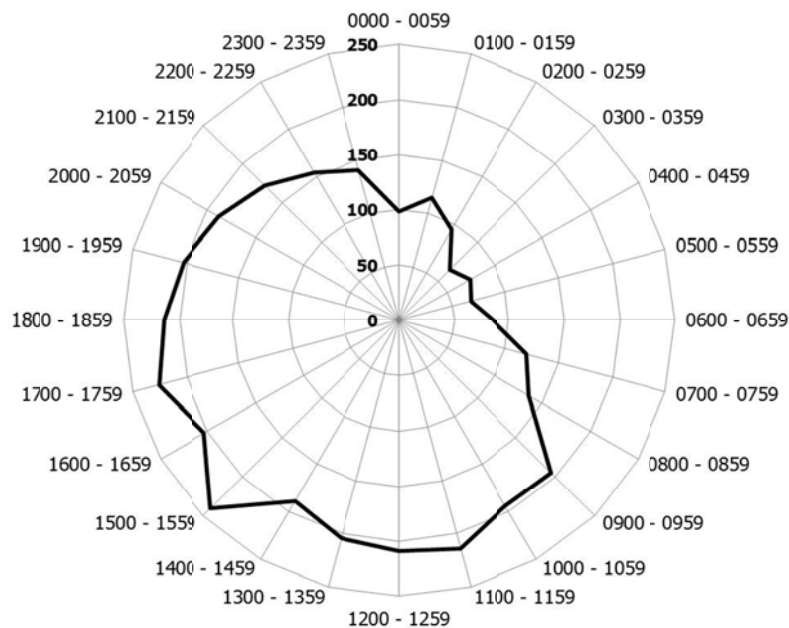
INCIDENT COUNT BY DAY OF WEEK, CALENDAR YEARS 2009–2011



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

STATION 64 FIRST-DUE AREA

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



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

Station 64 Somerset, continued

	Actual Prior FY 2010	Actual Prior FY 2011	Budget Prior FY 2012	Budget Proposed FY 2013	Budget Approved FY 2013	Budget Adopted FY 2013
10064 General Fund						
5001 Salaries & Wages Union	745,606	719,118	815,354	854,770	854,770	854,770
5003 Vacation Taken Union	85,949	90,196	107,915	113,027	113,027	113,027
5005 Sick Leave Taken Union	17,004	19,016	35,972	30,275	30,275	30,275
5007 Personal Leave Taken Union	5,773	7,238		11,101	11,101	11,101
5016 Vacation Sold at Retirement			4,796	2,220	2,220	2,220
5017 PEHP Vac Sold at Retirement	1,966	1,966	8,633	5,853	5,853	5,853
5020 Deferred Comp Match Union	12,662	28,600	35,972	40,367	40,367	40,367
5101 Vacation Relief	117,140	96,659	124,222	115,752	115,752	115,752
5105 Sick Relief	26,372	25,476	21,775	28,257	28,257	28,257
5106 On the Job Injury Relief		2,250		6,459	6,459	6,459
5107 Short Term Disability Relief		5,371		4,568	4,568	4,568
5110 Personal Leave Relief	8,395	11,549	13,909	14,633	14,633	14,633
5115 Vacant Slot Relief	11,864	19,017				
5118 Standby Overtime	702	773	767	1,110	1,110	1,110
5120 Overtime Union	22,552	9,473	6,715	7,064	7,064	7,064
5201 PERS Taxes	199,792	190,362	234,735	246,511	246,511	246,511
5203 FICA/MEDI	76,930	75,418	89,966	94,480	94,480	94,480
5206 Worker's Comp	24,444	34,109	36,616	41,991	41,991	41,991
5207 TriMet/Wilsonville Tax	6,909	6,761	8,136	8,667	8,667	8,667
5208 OR Worker's Benefit Fund Tax	452	413	815	489	489	489
5210 Medical Ins Union	185,100	171,001	218,440	214,929	214,929	214,929
5220 Post Retire Ins Union	6,100	7,500	7,200	7,200	7,200	7,200
5270 Uniform Allowance	283	2,156	4,200	6,500	6,500	6,500
Total Personnel Services	1,555,994	1,524,423	1,776,138	1,856,223	1,856,223	1,856,223
5300 Office Supplies	874	272	1,200	500	500	500
5301 Special Department Supplies	2,297	3,504	3,600	4,650	4,650	4,650
5302 Training Supplies	37	15	300	300	300	300
5305 Fire Extinguisher	177		120	120	120	120
5306 Photography Supplies & Process		8				
5307 Smoke Detector Program		185	300	300	300	300
5320 EMS Supplies		12,888	13,800	13,800	13,800	13,800
5321 Fire Fighting Supplies	2,083	1,500	2,400	3,000	3,000	3,000
5325 Protective Clothing	732	2,264	1,200	1,500	1,500	1,500
5330 Noncapital Furniture & Equip	1,001		3,000			
5350 Apparatus Fuel/Lubricants	13,809	18,261	22,000	24,000	24,000	24,000
5361 M&R Bldg/Bldg Equip & Improv	9,248	5,573	39,900	6,831	6,831	6,831
5365 M&R Firefight Equip		89	360	450	450	450
5367 M&R Office Equip	684	1,056	1,600	1,600	1,600	1,600
5414 Other Professional Services	213	335	596	596	596	596
5415 Printing			50	50	50	50
5416 Custodial & Bldg Services			4,088	789	789	789
5432 Natural Gas	2,546	2,781	4,000	2,200	2,200	2,200
5433 Electricity	7,451	8,484	7,750	8,500	8,500	8,500
5434 Water/Sewer	2,877	3,064	2,700	3,200	3,200	3,200
5436 Garbage	990	1,000	1,000	1,000	1,000	1,000

Station 64 Somerset, continued

	Actual Prior FY 2010	Actual Prior FY 2011	Budget Prior FY 2012	Budget Proposed FY 2013	Budget Approved FY 2013	Budget Adopted FY 2013
10064 General Fund						
5480 Community Events/Open House			300	300	300	300
5481 Community Education Materials				500	500	500
5500 Dues & Subscriptions	92	119	200	200	200	200
5570 Misc Business Exp	239	232	480	600	600	600
5575 Laundry/Repair Expense			32	100	100	100
Total Materials & Services	45,348	61,631	110,976	75,086	75,086	75,086
Total General Fund	1,601,342	1,586,054	1,887,114	1,931,309	1,931,309	1,931,309

Station 65 – West Slope

Fund 10 • Directorate 04 • Division 60 • Department 065

STATION DESCRIPTION

Station 65, located at the intersection of SW Canyon Drive and Canyon Road (Highway 8), was constructed in 1968. This 7,700 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 65**. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment.

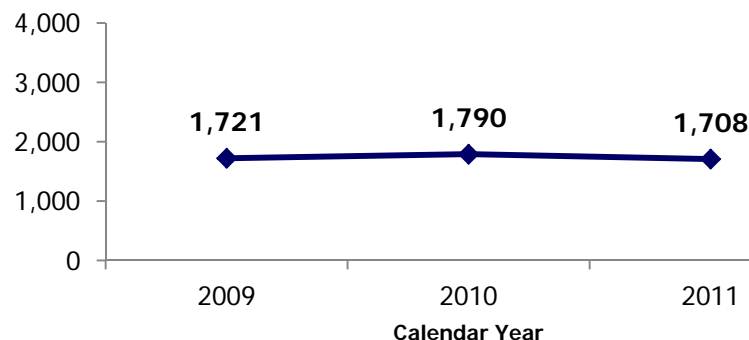
Utilizing bond proceeds that were approved by voters in 2006, Station 65 is being completely rebuilt at a different location (construction began in 2011–12). As one of the oldest fire stations in the District, the current structure does not meet current seismic standards, has dated mechanical and electrical systems, reduced capacity to house multiple modern apparatus, and limited provisions for female firefighters. The new 9,600 square foot, single-story station will have two drive-through apparatus bays, as well as a community room that will be available for neighborhood and community groups. Station 65 is being built in tandem with Fire Station 68 in the Oak Hills/Bethany area. Using the same design for both stations offers a cost-savings to taxpayers and will expedite the construction process.

The 3,294 acres (5.15 miles²) of Station 65's First-Due Area primarily contains unincorporated territory in Washington and Multnomah counties (West Slope), as well as portions of Beaverton.

BUDGET SUMMARY

Expenditures	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel Services	\$1,610,863	\$1,742,487	\$1,787,829	\$1,854,893
Materials and Services	32,895	46,589	111,804	100,823
Total Expenditures	\$1,643,758	\$1,789,076	\$1,899,633	\$1,955,716

STATION 65 FIRST-DUE AREA INCIDENT COUNT



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

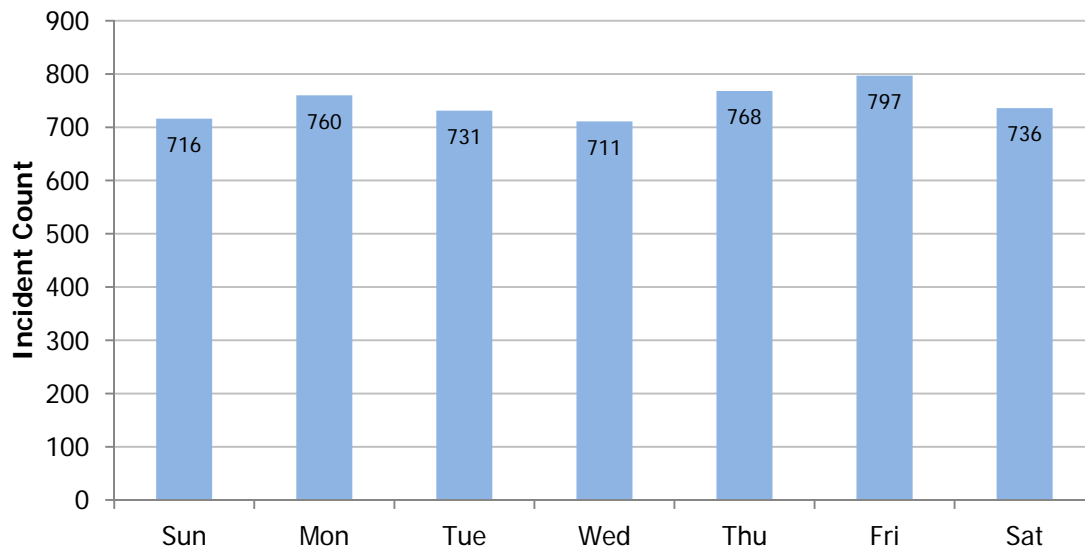
Station 65 – West Slope, continued

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

NFPA Code	2009		2010		2011	
	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found
Fire, Explosion	232	39	218	42	181	33
Overpressure	0	4	0	1	0	5
EMS/Rescue Call	1,375	1,038	1,486	1,125	1,441	1,069
Hazardous Condition	29	42	23	40	28	44
Service Call	66	126	37	134	38	136
Good Intent Call	19	323	26	332	9	335
False Call	0	148	0	113	0	84
Natural Condition	0	0	0	0	0	0
Other Situation	0	1	0	3	11	2
Total	1,721		1,790		1,708	

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

STATION 65 FIRST-DUE AREA INCIDENT COUNT BY DAY OF WEEK, CALENDAR YEARS 2009–2011

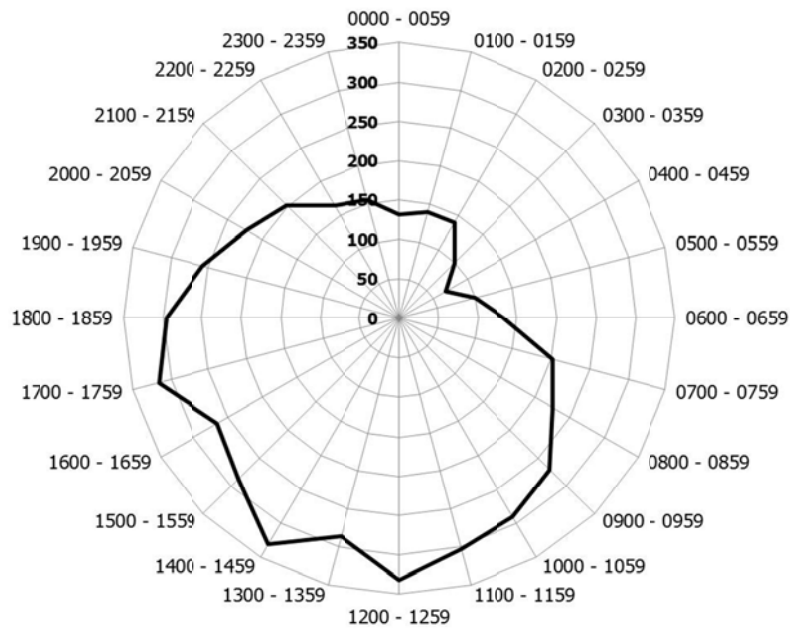


NOTE: Totals represent the incident count that occurred in the geographical area, and therefore, do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

Station 65 – West Slope, continued

STATION 65 FIRST-DUE AREA

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



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



Station 65 West Slope, continued

	Actual Prior FY 2010	Actual Prior FY 2011	Budget Prior FY 2012	Budget Proposed FY 2013	Budget Approved FY 2013	Budget Adopted FY 2013
10065 General Fund						
5001 Salaries & Wages Union	807,457	798,613	821,497	854,770	854,770	854,770
5003 Vacation Taken Union	85,279	100,822	108,728	113,027	113,027	113,027
5005 Sick Leave Taken Union	20,985	27,919	36,243	30,275	30,275	30,275
5007 Personal Leave Taken Union	9,998	8,623		11,101	11,101	11,101
5016 Vacation Sold at Retirement			4,832	2,220	2,220	2,220
5017 PEHP Vac Sold at Retirement	2,121	2,121	8,698	5,853	5,853	5,853
5020 Deferred Comp Match Union	13,319	31,588	36,243	40,367	40,367	40,367
5101 Vacation Relief	93,362	138,388	125,157	115,752	115,752	115,752
5105 Sick Relief	15,615	22,842	21,939	28,257	28,257	28,257
5106 On the Job Injury Relief		9,909		6,459	6,459	6,459
5107 Short Term Disability Relief		12,604		4,568	4,568	4,568
5110 Personal Leave Relief	14,391	9,598	14,014	14,633	14,633	14,633
5115 Vacant Slot Relief	12,199	15,191				
5118 Standby Overtime	1,374	1,266	773	1,110	1,110	1,110
5120 Overtime Union	33,466	18,750	6,765	7,064	7,064	7,064
5201 PERS Taxes	201,555	221,686	236,504	246,511	246,511	246,511
5203 FICA/MEDI	79,739	86,749	90,644	94,480	94,480	94,480
5206 Worker's Comp	24,628	34,032	36,892	41,991	41,991	41,991
5207 TriMet/Wilsonville Tax	7,161	7,843	8,197	8,667	8,667	8,667
5208 OR Worker's Benefit Fund Tax	442	448	863	489	489	489
5210 Medical Ins Union	180,516	183,940	218,440	214,929	214,929	214,929
5220 Post Retire Ins Union	7,000	7,000	7,200	7,200	7,200	7,200
5270 Uniform Allowance	254	2,555	4,200	5,170	5,170	5,170
Total Personnel Services	1,610,863	1,742,487	1,787,829	1,854,893	1,854,893	1,854,893
5300 Office Supplies	834	418	1,700	800	800	800
5301 Special Department Supplies	3,159	3,203	9,600	9,750	9,750	9,750
5302 Training Supplies	87	121	300	300	300	300
5305 Fire Extinguisher	311	169	300	120	120	120
5307 Smoke Detector Program		144	300	300	300	300
5320 EMS Supplies		11,328	11,500	11,500	11,500	11,500
5321 Fire Fighting Supplies	1,705	2,348	2,570	2,400	2,400	2,400
5325 Protective Clothing	990	1,634	1,200	1,200	1,200	1,200
5330 Noncapital Furniture & Equip	242	453	25,000	20,000	20,000	20,000
5350 Apparatus Fuel/Lubricants	6,434	7,911	9,500	11,450	11,450	11,450
5361 M&R Bldg/Bldg Equip & Improv	2,983	1,545	22,880	11,335	11,335	11,335
5365 M&R Firefight Equip			360	360	360	360
5367 M&R Office Equip	684	1,095	1,600	1,600	1,600	1,600
5414 Other Professional Services	182	262	3,503	3,503	3,503	3,503
5415 Printing		16	50	50	50	50
5416 Custodial & Bldg Services			1,572	1,586	1,586	1,586
5432 Natural Gas	1,412	1,539	3,500	3,500	3,500	3,500
5433 Electricity	8,483	8,759	9,200	10,000	10,000	10,000
5434 Water/Sewer	3,805	4,146	3,800	6,000	6,000	6,000
5436 Garbage	1,200	1,200	1,200	2,000	2,000	2,000
5480 Community Events/Open House		25	1,300	1,300	1,300	1,300

Station 65 West Slope, continued

	Actual Prior FY 2010	Actual Prior FY 2011	Budget Prior FY 2012	Budget Proposed FY 2013	Budget Approved FY 2013	Budget Adopted FY 2013
10065 General Fund						
5481 Community Education Materials				900	900	900
5500 Dues & Subscriptions	199	137	200	200	200	200
5570 Misc Business Exp	186	136	480	480	480	480
5575 Laundry/Repair Expense			189	189	189	189
Total Materials & Services	32,895	46,589	111,804	100,823	100,823	100,823
Total General Fund	1,643,758	1,789,076	1,899,633	1,955,716	1,955,716	1,955,716

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Station 66 – Brockman Road

Fund 10 • Directorate 04 • Division 60 • Department 066

STATION DESCRIPTION

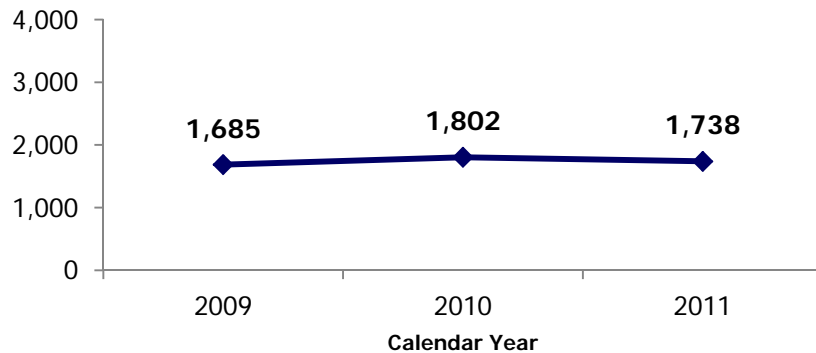
Station 66, located on the SE corner of Brockman Street and Davies Road just east of Murray Boulevard, was constructed in 1974 and recently remodeled in 2008, utilizing bond proceeds that were approved by voters in 2006. The 7,494 square foot station houses a total of **12 full-time personnel** (four 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. This is a training station that assists with instructing and evaluating newly hired firefighters.

The 3,498 acres (5.47 miles²) 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	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel Services	\$1,599,780	\$1,581,227	\$1,799,521	\$1,854,893
Materials and Services	35,345	53,127	72,924	70,974
Total Expenditures	\$1,635,125	\$1,634,354	\$1,872,445	\$1,925,867

STATION 66 FIRST-DUE AREA INCIDENT COUNT



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

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

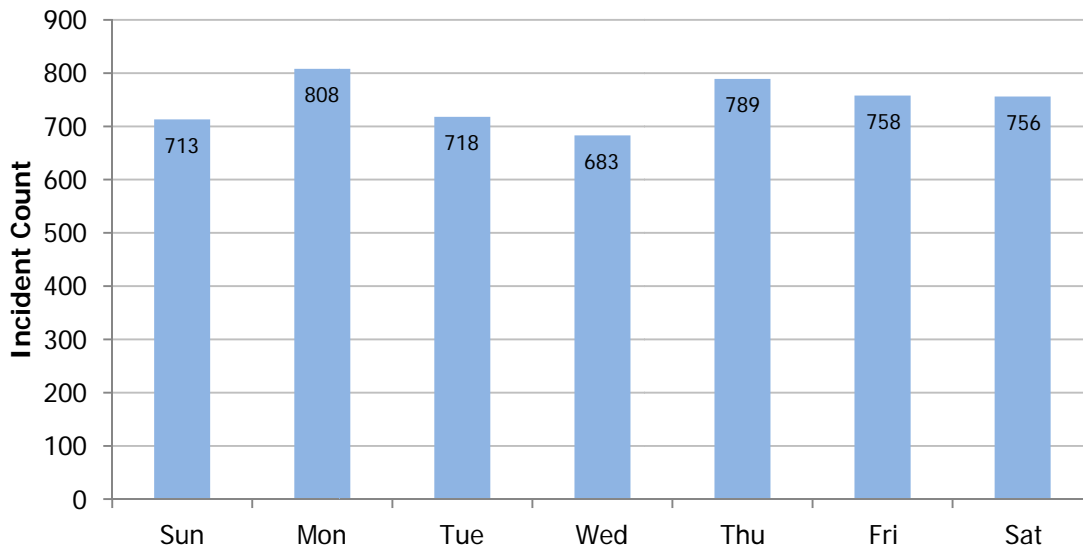
NFPA Code	2009		2010		2011	
	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found
Fire, Explosion	189	49	153	36	149	44
Overpressure	0	3	0	2	0	2
EMS/Rescue Call	1,371	1,122	1,536	1,304	1,477	1,198
Hazardous Condition	28	31	29	31	21	31
Service Call	62	108	52	94	68	91
Good Intent Call	35	251	32	234	5	264
False Call	0	121	0	100	0	106
Natural Condition	0	0	0	0	0	0
Other Situation	0	0	0	1	18	2
Total	1,685		1,802		1,738	

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

STATION 66 FIRST-DUE AREA

Station 66 – Brockman Road, continued

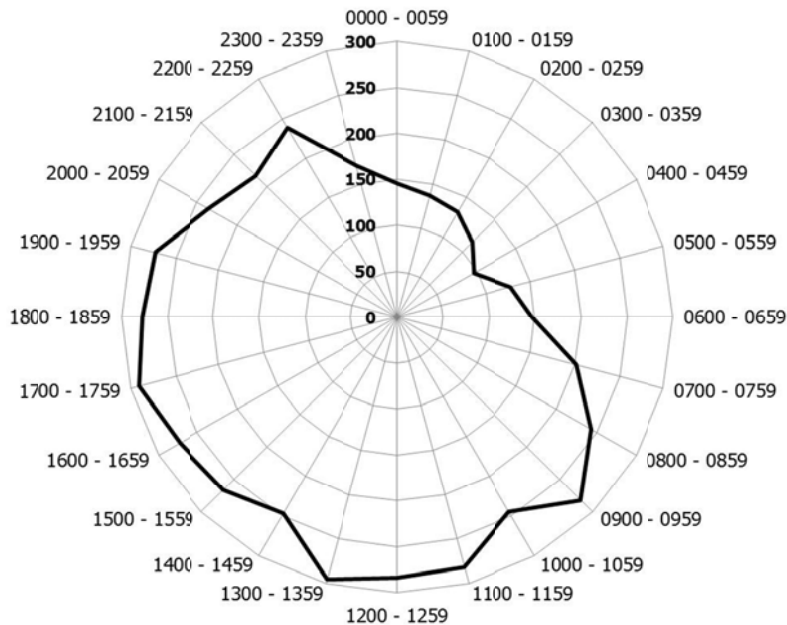
INCIDENT COUNT BY DAY OF WEEK, CALENDAR YEARS 2009–2011



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

STATION 66 FIRST-DUE AREA

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



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

Station 66 Brockman Road, continued

	Actual Prior FY 2010	Actual Prior FY 2011	Budget Prior FY 2012	Budget Proposed FY 2013	Budget Approved FY 2013	Budget Adopted FY 2013
10066 General Fund						
5001 Salaries & Wages Union	779,764	739,009	827,640	854,770	854,770	854,770
5003 Vacation Taken Union	90,279	94,212	109,541	113,027	113,027	113,027
5005 Sick Leave Taken Union	28,239	21,607	36,514	30,275	30,275	30,275
5007 Personal Leave Taken Union	10,845	9,175		11,101	11,101	11,101
5016 Vacation Sold at Retirement			4,868	2,220	2,220	2,220
5017 PEHP Vac Sold at Retirement			8,763	5,853	5,853	5,853
5020 Deferred Comp Match Union	12,114	28,433	36,514	40,367	40,367	40,367
5101 Vacation Relief	105,045	113,455	126,093	115,752	115,752	115,752
5105 Sick Relief	22,288	30,975	22,103	28,257	28,257	28,257
5106 On the Job Injury Relief		2,199		6,459	6,459	6,459
5107 Short Term Disability Relief		2,629		4,568	4,568	4,568
5110 Personal Leave Relief	13,273	14,187	14,119	14,633	14,633	14,633
5115 Vacant Slot Relief	13,535	9,812				
5118 Standby Overtime	744	508	779	1,110	1,110	1,110
5120 Overtime Union	14,695	8,849	6,816	7,064	7,064	7,064
5201 PERS Taxes	201,400	198,980	238,272	246,511	246,511	246,511
5203 FICA/MEDI	78,167	77,380	91,322	94,480	94,480	94,480
5206 Worker's Comp	26,412	33,869	37,168	41,991	41,991	41,991
5207 TriMet/Wilsonville Tax	7,084	7,013	8,258	8,667	8,667	8,667
5208 OR Worker's Benefit Fund Tax	444	423	911	489	489	489
5210 Medical Ins Union	188,423	177,277	218,440	214,929	214,929	214,929
5220 Post Retire Ins Union	6,300	8,200	7,200	7,200	7,200	7,200
5270 Uniform Allowance	727	3,038	4,200	5,170	5,170	5,170
Total Personnel Services	1,599,780	1,581,227	1,799,521	1,854,893	1,854,893	1,854,893
5300 Office Supplies	568	275	1,200	500	500	500
5301 Special Department Supplies	2,886	3,567	3,600	3,750	3,750	3,750
5302 Training Supplies	90		300	300	300	300
5305 Fire Extinguisher	159	56		120	120	120
5306 Photography Supplies & Process	3					
5307 Smoke Detector Program			300	300	300	300
5320 EMS Supplies		11,835	14,950	14,950	14,950	14,950
5321 Fire Fighting Supplies	1,462	1,610	2,400	2,400	2,400	2,400
5325 Protective Clothing	253	3,219	1,200	1,200	1,200	1,200
5330 Noncapital Furniture & Equip			4,100			
5350 Apparatus Fuel/Lubricants	8,086	8,414	12,200	11,000	11,000	11,000
5361 M&R Bldg/Bldg Equip & Improv	3,104	4,209	9,116	10,374	10,374	10,374
5365 M&R Firefight Equip		93	360	360	360	360
5367 M&R Office Equip	684	1,097	1,600	1,600	1,600	1,600
5414 Other Professional Services	331	324	553	553	553	553
5415 Printing		18	50	50	50	50
5416 Custodial & Bldg Services			1,912	727	727	727
5432 Natural Gas	3,626	3,745	4,000	4,100	4,100	4,100
5433 Electricity	7,575	7,997	7,300	9,500	9,500	9,500
5434 Water/Sewer	4,401	4,563	5,000	6,000	6,000	6,000
5436 Garbage	1,594	1,634	1,700	1,700	1,700	1,700

Station 66 Brockman Road, continued

	Actual Prior FY 2010	Actual Prior FY 2011	Budget Prior FY 2012	Budget Proposed FY 2013	Budget Approved FY 2013	Budget Adopted FY 2013
10066 General Fund						
5450 Rental of Equip	60	60	60			
5480 Community Events/Open House			300	300	300	300
5481 Community Education Materials				300	300	300
5500 Dues & Subscriptions	94	95	200	200	200	200
5570 Misc Business Exp	332	314	480	480	480	480
5575 Laundry/Repair Expense	38		43	210	210	210
Total Materials & Services	35,346	53,127	72,924	70,974	70,974	70,974
Total General Fund	1,635,125	1,634,354	1,872,445	1,925,867	1,925,867	1,925,867

Station 67 – Farmington Road

Fund 10 • Directorate 04 • Division 60 • Department 067

STATION DESCRIPTION

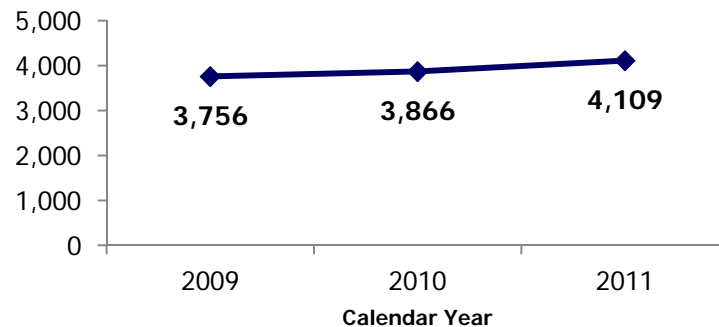
Station 67, located on SW Farmington Road between Murray Boulevard and Hocken Avenue, was constructed in 1998. The 11,000 square foot station houses a total of **25 full-time personnel**. Four personnel (on each 24-hour, three-shift schedule) respond to incidents utilizing **Engine 67**, and an additional four personnel (on each 24-hour, three-shift schedule) respond utilizing **Truck 67**. 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 miles²) 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	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel Services	\$2,992,415	\$3,636,260	\$3,686,117	\$3,787,498
Materials and Services	60,827	89,151	128,837	133,174
Total Expenditures	\$3,053,242	\$3,725,411	\$3,814,954	\$3,920,672

STATION 67 FIRST-DUE AREA INCIDENT COUNT



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

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

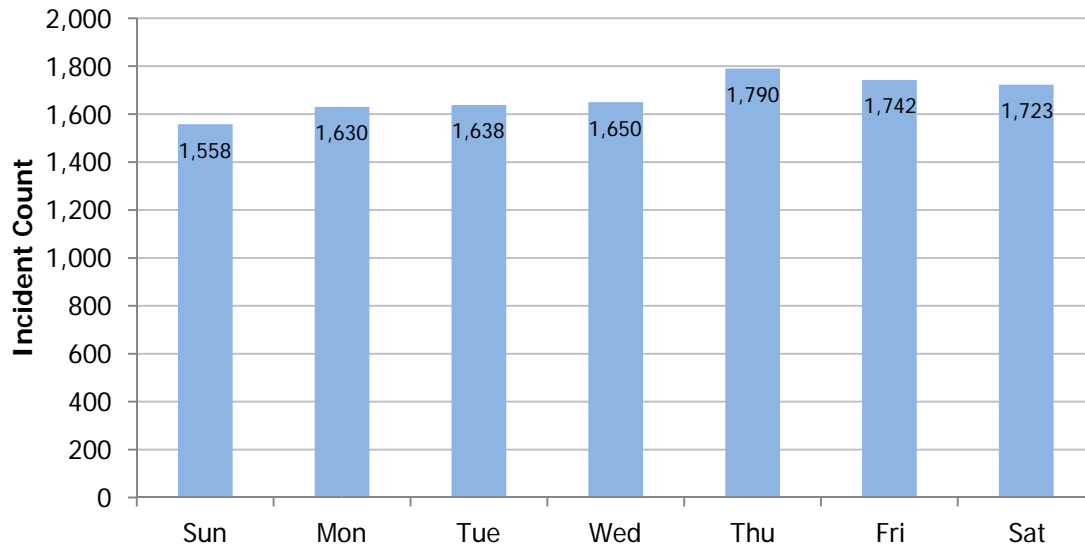
NFPA Code	2009		2010		2011	
	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found
Fire, Explosion	363	103	310	103	305	111
Overpressure	0	7	0	9	0	7
EMS/Rescue Call	3,141	2,278	3,312	2,543	3,553	2,503
Hazardous Condition	58	86	65	99	72	90
Service Call	128	229	122	199	110	258
Good Intent Call	66	825	57	749	8	989
False Call	0	223	0	161	0	150
Natural Condition	0	0	0	0	0	0
Other Situation	0	5		3	61	1
Total	3,756		3,866		4,109	

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

Station 67 – Farmington Road, continued

STATION 67 FIRST-DUE AREA

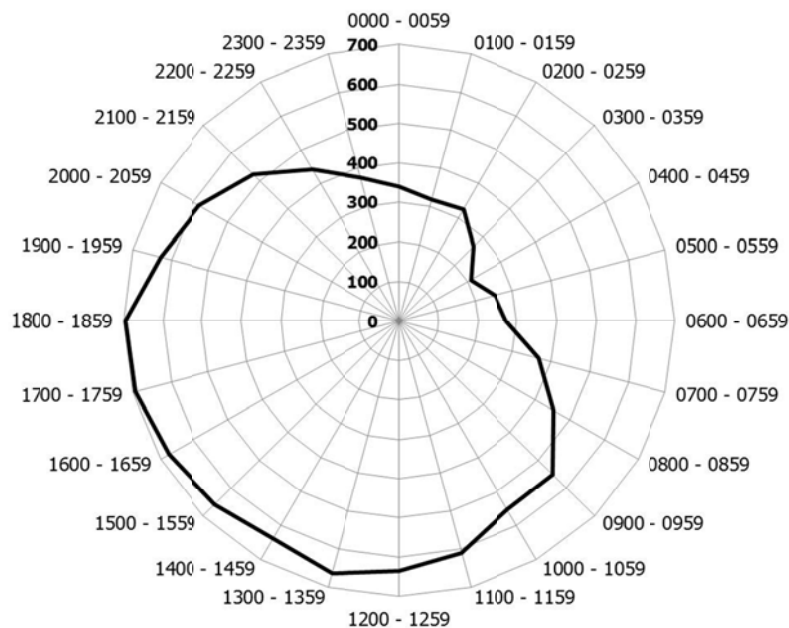
INCIDENT COUNT BY DAY OF WEEK, CALENDAR YEARS 2009–2011



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

STATION 67 FIRST-DUE AREA

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



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

Station 67 Farmington Road, continued

	Actual Prior FY 2010	Actual Prior FY 2011	Budget Prior FY 2012	Budget Proposed FY 2013	Budget Approved FY 2013	Budget Adopted FY 2013
10067 General Fund						
5001 Salaries & Wages Union	1,437,815	1,607,524	1,691,166	1,740,463	1,740,463	1,740,463
5003 Vacation Taken Union	199,077	224,616	223,831	230,144	230,144	230,144
5005 Sick Leave Taken Union	33,084	118,588	74,610	61,646	61,646	61,646
5007 Personal Leave Taken Union	14,506	19,075		22,603	22,603	22,603
5016 Vacation Sold at Retirement			9,948	4,521	4,521	4,521
5017 PEHP Vac Sold at Retirement	3,932		17,906	11,918	11,918	11,918
5020 Deferred Comp Match Union	27,682	66,737	74,610	82,194	82,194	82,194
5101 Vacation Relief	236,051	264,519	257,654	235,692	235,692	235,692
5105 Sick Relief	42,150	46,338	45,164	57,536	57,536	57,536
5106 On the Job Injury Relief		15,354		13,151	13,151	13,151
5107 Short Term Disability Relief		1,696		9,298	9,298	9,298
5110 Personal Leave Relief	23,470	37,759	28,849	29,795	29,795	29,795
5115 Vacant Slot Relief	10,207	27,594				
5118 Standby Overtime	948	2,204	1,592	2,260	2,260	2,260
5120 Overtime Union	19,028	63,342	13,927	14,384	14,384	14,384
5201 PERS Taxes	382,329	461,177	486,876	501,941	501,941	501,941
5203 FICA/MEDI	149,111	181,341	186,603	192,377	192,377	192,377
5206 Worker's Comp	48,858	70,806	75,947	85,501	85,501	85,501
5207 TriMet/Wilsonville Tax	12,661	16,027	16,875	17,648	17,648	17,648
5208 OR Worker's Benefit Fund Tax	805	924	1,726	908	908	908
5210 Medical Ins Union	336,954	390,023	455,083	447,768	447,768	447,768
5220 Post Retire Ins Union	13,000	14,850	15,000	15,000	15,000	15,000
5270 Uniform Allowance	747	5,768	8,750	10,750	10,750	10,750
Total Personnel Services	2,992,415	3,636,260	3,686,117	3,787,498	3,787,498	3,787,498
5300 Office Supplies	1,194	417	2,500	500	500	500
5301 Special Department Supplies	5,857	6,022	7,500	7,650	7,650	7,650
5302 Training Supplies		94	300	300	300	300
5305 Fire Extinguisher	189	7		120	120	120
5307 Smoke Detector Program		219	300	300	300	300
5320 EMS Supplies		20,058	24,800	24,800	24,800	24,800
5321 Fire Fighting Supplies	4,392	5,033	5,000	6,000	6,000	6,000
5325 Protective Clothing	887	2,934	2,500	2,500	2,500	2,500
5330 Noncapital Furniture & Equip	309	18	1,495	8,610	8,610	8,610
5350 Apparatus Fuel/Lubricants	14,064	19,466	18,875	20,000	20,000	20,000
5361 M&R Bldg/Bldg Equip & Improv	7,337	6,464	30,396	26,752	26,752	26,752
5365 M&R Firefight Equip	254	141	750	750	750	750
5367 M&R Office Equip	684	1,248	1,600	1,600	1,600	1,600
5414 Other Professional Services	232	555	1,106	1,106	1,106	1,106
5415 Printing	18	34	75	75	75	75
5416 Custodial & Bldg Services			1,884	1,132	1,132	1,132
5432 Natural Gas	6,268	6,492	6,500	6,300	6,300	6,300
5433 Electricity	10,128	10,915	12,300	12,960	12,960	12,960
5434 Water/Sewer	6,157	6,304	7,200	6,960	6,960	6,960
5436 Garbage	1,830	1,729	2,000	1,800	1,800	1,800
5480 Community Events/Open House		11	300	300	300	300

Station 67 Farmington Road, continued

	Actual Prior FY 2010	Actual Prior FY 2011	Budget Prior FY 2012	Budget Proposed FY 2013	Budget Approved FY 2013	Budget Adopted FY 2013
10067 General Fund						
5481 Community Education Materials				1,200	1,200	1,200
5484 Postage UPS & Shipping	7	8				
5500 Dues & Subscriptions	187	156	200	200	200	200
5570 Misc Business Exp	833	826	1,000	1,000	1,000	1,000
5575 Laundry/Repair Expense			256	259	259	259
Total Materials & Services	60,827	89,151	128,837	133,174	133,174	133,174
Total General Fund	3,053,242	3,725,411	3,814,954	3,920,672	3,920,672	3,920,672

Station 68 – Oak Hills

Fund 10 • Directorate 04 • Division 60 • Department 068

STATION DESCRIPTION

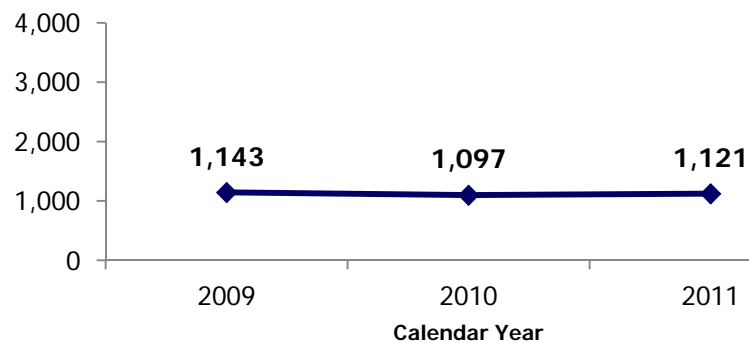
Station 68, located on NW 147th Place just north of West Union Road, was originally constructed in 1970 as a residential home. The 1,500 square foot station and detached 880 square foot apparatus bay houses a total of **12 full-time personnel** (four personnel on each 24-hour, three-shift schedule). The District was awarded the FEMA Staffing for Adequate Fire and Emergency Response (SAFER) grant, which provides the funding for three of the twelve personnel. 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 miles²) of Station 68's First-Due Area includes primarily unincorporated territory in Washington and Multnomah counties (Bethany).

BUDGET SUMMARY

Expenditures	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel Services	\$1,273,128	\$1,363,856	\$1,358,589	\$1,382,842
Materials and Services	18,596	24,660	81,781	48,878
Total Expenditures	\$1,291,724	\$1,388,516	\$1,440,370	\$1,431,720

STATION 68 FIRST-DUE AREA INCIDENT COUNT



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

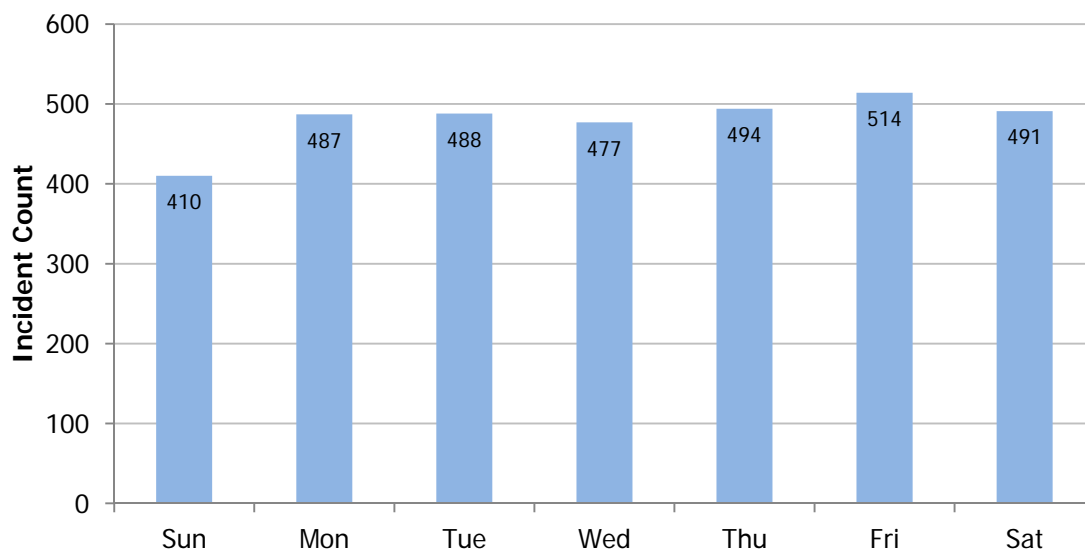
Station 68 – Oak Hills, continued

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

NFPA Code	2009		2010		2011	
	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found
Fire, Explosion	136	47	122	26	108	41
Overpressure	0	1	0	0	0	2
EMS/Rescue Call	917	739	885	736	928	760
Hazardous Condition	16	28	22	33	18	17
Service Call	56	91	49	99	46	114
Good Intent Call	18	163	19	125	10	130
False Call	0	73	0	76	0	56
Natural Condition	0	1	0	0	0	0
Other Situation	0	0	0	2	11	1
Total	1,143		1,097		1,121	

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

STATION 68 FIRST-DUE AREA INCIDENT COUNT BY DAY OF WEEK, CALENDAR YEARS 2009–2011

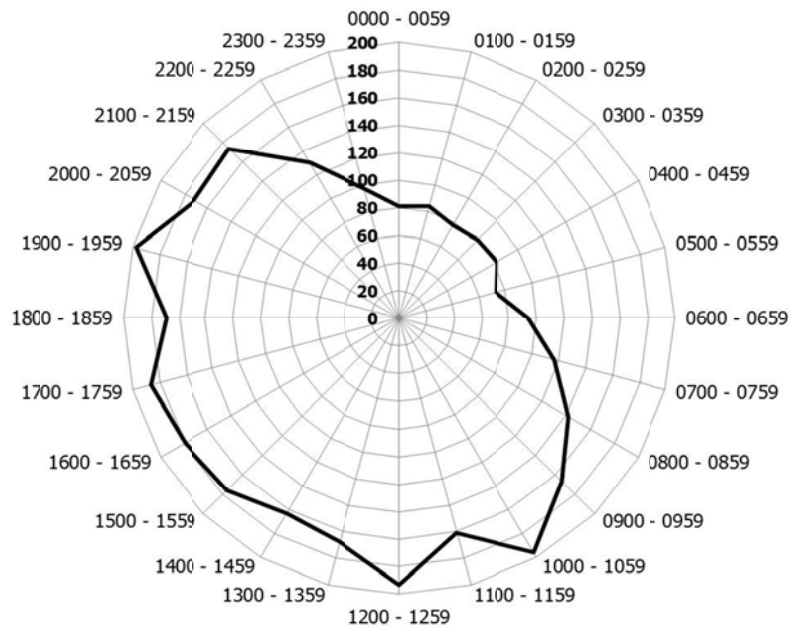


NOTE: Totals represent the incident count that occurred in the geographical area, and therefore, do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

Station 68 – Oak Hills, continued

STATION 68 FIRST-DUE AREA

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



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

Station 68 Oak Hills, continued

	Actual Prior FY 2010	Actual Prior FY 2011	Budget Prior FY 2012	Budget Proposed FY 2013	Budget Approved FY 2013	Budget Adopted FY 2013
10068 General Fund						
5001 Salaries & Wages Union	570,145	622,527	624,930	636,056	636,056	636,056
5003 Vacation Taken Union	91,647	97,827	82,711	84,107	84,107	84,107
5005 Sick Leave Taken Union	19,725	10,501	27,570	22,529	22,529	22,529
5007 Personal Leave Taken Union	7,698	8,437		8,260	8,260	8,260
5016 Vacation Sold at Retirement			3,676	1,652	1,652	1,652
5017 PEHP Vac Sold at Retirement			6,617	4,356	4,356	4,356
5020 Deferred Comp Match Union	12,678	27,328	27,570	30,038	30,038	30,038
5101 Vacation Relief	108,248	127,591	95,210	86,134	86,134	86,134
5105 Sick Relief	24,982	12,335	16,689	21,027	21,027	21,027
5106 On the Job Injury Relief		1,985		4,806	4,806	4,806
5107 Short Term Disability Relief		3,847		3,399	3,399	3,399
5110 Personal Leave Relief	13,634	11,731	10,661	10,889	10,889	10,889
5115 Vacant Slot Relief	7,962	14,501				
5118 Standby Overtime	1,121	1,019	588	826	826	826
5120 Overtime Union	18,594	3,610	5,146	5,257	5,257	5,257
5201 PERS Taxes	163,807	173,999	179,913	183,435	183,435	183,435
5203 FICA/MEDI	63,094	67,607	68,955	70,305	70,305	70,305
5206 Worker's Comp	25,158	25,573	28,064	31,247	31,247	31,247
5207 TriMet/Wilsonville Tax	5,724	6,109	6,236	6,450	6,450	6,450
5208 OR Worker's Benefit Fund Tax	327	339	623	303	303	303
5210 Medical Ins Union	133,383	140,076	163,830	161,196	161,196	161,196
5220 Post Retire Ins Union	5,200	5,400	5,400	5,400	5,400	5,400
5270 Uniform Allowance		1,512	4,200	5,170	5,170	5,170
Total Personnel Services	1,273,128	1,363,856	1,358,589	1,382,842	1,382,842	1,382,842
5300 Office Supplies	417	77	1,700	500	500	500
5301 Special Department Supplies	2,391	2,448	9,600	3,750	3,750	3,750
5302 Training Supplies			300	300	300	300
5305 Fire Extinguisher		164		120	120	120
5307 Smoke Detector Program		192	300	300	300	300
5320 EMS Supplies		8,721	9,200	9,200	9,200	9,200
5321 Fire Fighting Supplies	1,670	1,166	2,570	2,400	2,400	2,400
5325 Protective Clothing	649	1,098	1,200	1,200	1,200	1,200
5330 Noncapital Furniture & Equip	947		25,000	3,530	3,530	3,530
5350 Apparatus Fuel/Lubricants	610	651	1,100	1,000	1,000	1,000
5361 M&R Bldg/Bldg Equip & Improv	3,904	1,291	13,540	13,500	13,500	13,500
5365 M&R Firefight Equip			360	360	360	360
5367 M&R Office Equip	684	1,061	1,600	1,600	1,600	1,600
5414 Other Professional Services	31		3,338	338	338	338
5415 Printing		16	50	50	50	50
5416 Custodial & Bldg Services			536	550	550	550
5432 Natural Gas	1,234	1,237	1,840	1,500	1,500	1,500
5433 Electricity	3,774	4,129	4,772	4,800	4,800	4,800
5434 Water/Sewer	1,683	1,853	1,890	1,900	1,900	1,900
5436 Garbage	435	446	605	500	500	500
5480 Community Events/Open House			1,600	300	300	300

Station 68 Oak Hills, continued

	Actual Prior FY 2010	Actual Prior FY 2011	Budget Prior FY 2012	Budget Proposed FY 2013	Budget Approved FY 2013	Budget Adopted FY 2013
10068 General Fund						
5481 Community Education Materials				500	500	500
5500 Dues & Subscriptions	46	46	200	200	200	200
5570 Misc Business Exp	123	63	480	480	480	480
Total Materials & Services	18,596	24,660	81,781	48,878	48,878	48,878
Total General Fund	1,291,724	1,388,516	1,440,370	1,431,720	1,431,720	1,431,720

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