



Tualatin Valley Fire & Rescue

A Rural Fire Protection District

2006-07 ANNUAL BUDGET DOCUMENT

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TUALATIN VALLEY FIRE & RESCUE
BUDGET AWARD



The Government Finance Officers Association of the United States and Canada (GFOA) presented an award to Tualatin Valley Fire and Rescue, Aloha, Oregon for its annual budget for the fiscal year beginning July 1, 2005. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications medium. The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

This document was prepared by the Finance Department.

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TUALATIN VALLEY FIRE & RESCUE
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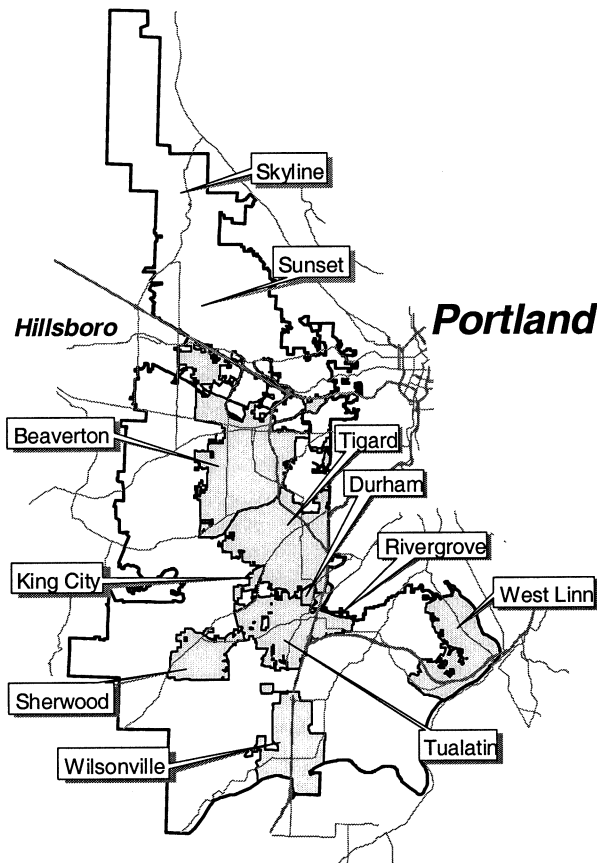
DISTRICT OVERVIEW

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TUALATIN VALLEY FIRE & RESCUE
DISTRICT OVERVIEW

Tualatin Valley Fire & Rescue

Tualatin Valley Fire & Rescue (The District) operates under Oregon Revised Statutes Chapter 478 as a separate municipal corporation and is managed by a Board of Directors composed of a President and four Directors, who include a Vice-President and a Secretary-Treasurer. The Board hires a Fire Chief/Administrator to manage the day-to-day operations of the District. The governing board appoints members of the community to serve on boards and commissions, which include the Budget Committee and the Civil Service Commission.



The District was **formed in 1989**, through the merger of Washington County Fire Protection District No. 1 and Tualatin Rural Fire Protection District. The District has subsequently expanded its service area through the annexation of the City of Beaverton Fire Department, Valley View Water District, Rosemont Fire District, and the mergers of Multnomah County Fire Protection Districts No. 4 and No. 20. The District's most recent annexation was the City of West Linn, effective July 1, 2004. The City of West Linn's preceding fire protection contract, in place since July 1, 1998, called for the conditional transfer of all fire department employees to the District. Under the prior fire protection contract, the City retained ownership of its assets, including apparatus and facilities, but the District utilized and operated their equipment and facilities. Upon annexation, the title to the equipment and facilities transferred to the District.

The District's total service area is approximately **210 square miles**. It provides services to northeast **Washington County**, northwest **Clackamas County**, and the western edge of **Multnomah County**. Tualatin Valley Fire & Rescue is a **special service district**

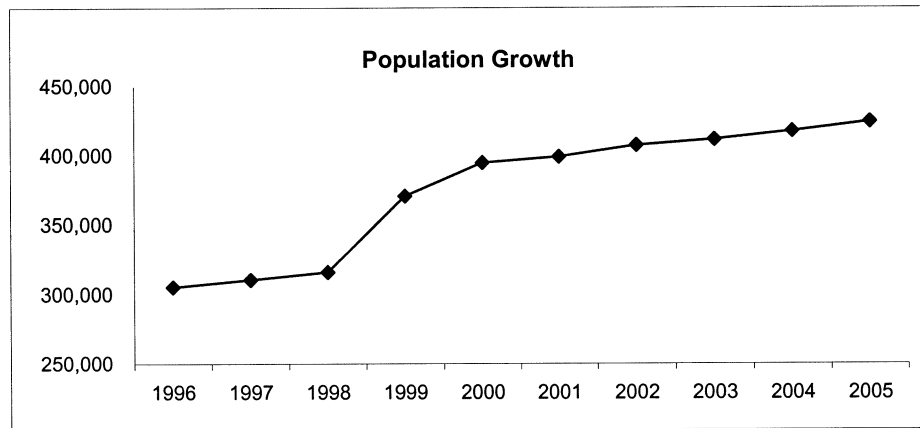
supported by the property owners within its boundaries, serving an estimated population of **424,185**.

The District will have approximately 406 employees, supplemented by approximately 100 volunteers. Fire and rescue services are provided from 22 career and volunteer fire stations, 36 fire engines, four ladder trucks, three aerial pumpers, three hazardous materials response units, seven rescue units, seven water tenders, eight brush rigs, and several other pieces of equipment, including water rescue and technical rescue apparatus, and a large fleet utilized to supplement response needs.

Service Area

The area served, which includes the cities of **Beaverton, Durham, King City, Sherwood, Tigard, Tualatin, Rivergrove, West Linn, and Wilsonville** lies within one of the fastest growing regions of the state of Oregon. It is an area encompassing densely populated suburbs, rural farmlands, retail and commercial establishments, and growing industrial complexes.

The District lies within one of the fastest growing regions of the state of Oregon.



Fire stations are strategically placed throughout the District to protect high property value and population densities. Two operating division headquarters are also placed strategically in the District so that citizens have a local source for burn permit information and other interactions with their fire marshals and community liaisons for community fire and safety information.

As a result of the high quality of services provided, training standards, equipment, staffing, and related support functions, the District is among the leaders in Oregon in obtaining a

favorable insurance classification and carries a rating of 2 out of a scale of 1-10 (1 being the most favorable, according to the standards set forth by the Insurance Services of Oregon). This classification results in very low premium rates for fire insurance to homeowners within the District.

Economy

The District, through its broad geographic base, serves a developing and growing part of Oregon's economic base. The annual growth in the District's assessed valuation and market value of protected property each year is one indication of the growth in both industrial and residential areas. While the recent economic downturn, especially in the area of high-tech industry, had slowed the pace of assessed valuation growth, our service area has and is expected to continue to grow and develop. By law, increases in assessed valuation of existing property are limited to three percent a year. Accordingly, growth beyond three percent in the District's assessed valuation must come from continued development within its service boundaries. Assessed value grew over 5.2% for the property tax year 2006.

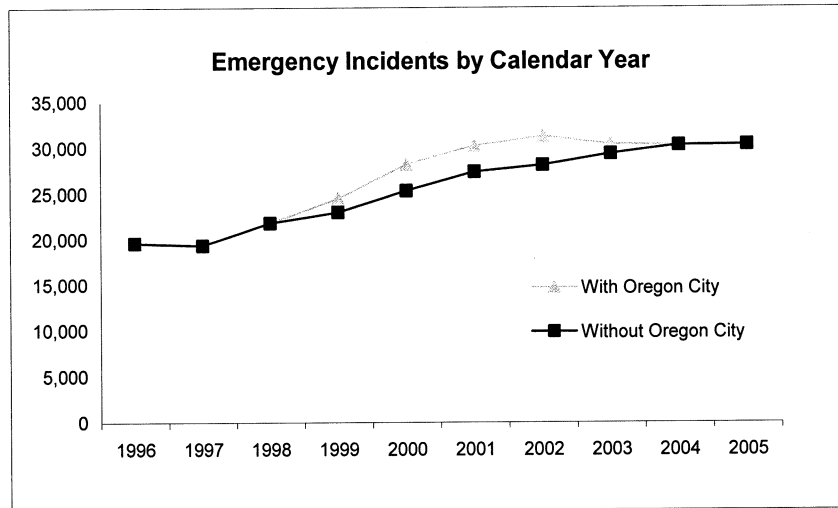
The District's population is expected to continue to grow over the next decades. We are working proactively and cooperatively with other governments and regional planning groups to ensure continued ability to service this future population. This includes neighborhood and street planning, emergency access, and road construction as well as evaluating and working across jurisdictional boundaries to ensure closest force response to population centers regardless of city and county boundaries. This is one reason the District has begun purchasing land for future fire station sites.

Nike, Intel, and IBM, are just a few nationally recognized companies within TVF&R's service area.

This area serves as the home to internationally recognized companies such as Nike, Mentor Graphics, InFocus, Tektronix, and Planar Systems. We are also home to several growing companies such as Digimarc, Pixelworks, and Jana's Classics. Top metropolitan area employers include Intel, Fred Meyer, Quest Communications International, Portland General Electric, IBM, Kaiser Permanente, Providence Health System, U.S. Bank, Freightliner, Tektronix, Nike, and Maxim Integrated Products. The area has attracted significant retail and wholesale marketers such as Costco Wholesale Clubs, Dayton-Hudson Stores, and Rite-Aid Drug Stores, and companies, such as Pacific Realty Associates, LP, have continued development of acres of land adjacent to the Sunset Highway. Nike's world headquarters complex houses thousands of employees in office buildings bordering a seven-acre man-made lake and five acres of wetlands. Intel has

Emergency Incidents

The District's responses to emergency incidents within its boundaries have increased each year in the past ten years as the service area's population continues to grow.



Training

The District's training facilities include a six-story training tower, a burn building for live fire training, a 19-acre Training Center, and a live TV studio, which provide personnel with constant training to maintain and improve their skills to the highest level possible. The Training Center, which was constructed in several phases using public funding and private donations, provides advanced training opportunities in flammable liquids and gases with the usage of live props, including a tanker truck, driving courses, propane rail cars, a bridge, and excavation tunnels. The construction of a sophisticated burn structure and tower at the site using local option levy proceeds was completed during the summer of 2002, and allows live fire training in interior attack and other areas of firefighting. The project included extensive foundation work to support the tower, as well as water recycling and reclamation components to support the extensive water usage in firefighting tactics training.

TUALATIN VALLEY FIRE & RESCUE
MISSION STATEMENTS

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

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

Mission and Vision Statements

The following **mission statement** was developed to describe clearly the District's purpose.

Tualatin Valley Fire & Rescue...Dedicated to providing exceptional emergency services through cost effective innovation, employee excellence, and customer service.

Building on the mission statement, the membership was asked to identify vision statements, thus establishing targets of excellence for the future. The following were among the identified **vision statements**:

- *Continually exceeding our customers' expectations*
- *A workforce reflecting the diversity of the community*
- *An innovative environment enhancing the efficient delivery of emergency services*
- *An organization anticipating, influencing and embracing change*
- *Providing personnel with the necessary skills and tools for safe and effective job performance*

Strategic Goals and Critical Issues

The District operates under a long-term **Strategic Plan**, which articulates our long-term goals and provides the framework for the performance objectives, which are contained within this budget document. The process by which the Strategic Plan was created required the District to identify collective visions and expectations and to look critically at issues affecting the District into the future. Participation in the development of the Strategic Plan was solicited and received from all levels of the organization, as well as various customers and citizens at large.

Critical Issues

Critical issues that may affect the organization are either opportunities or challenges. Among those issues identified were:

- Changing demographics and aging infrastructure
- Federal, state, and local mandates/legislation
- Regionalization
- Funding limitations
- Loss of experience and expertise through attrition
- Hiring of new employees

Customer Expectations and Priority of Service

A key element of the District's organizational philosophy is a high level of **commitment to customers**. When asked to identify their expectations for the Strategic Plan, the Citizens' Review Committee noted competence through training and experience and quick response to emergencies as their highest priorities. Among the other identified expectations were keeping the equipment in good repair, distributing prevention information, and staying involved in the community.

The Citizens' Review Committee was also asked to prioritize a comprehensive list of functions and services provided by the District. The following were ranked as the most **critical services**:

- Fire/EMS Response
- Hazardous Materials Response
- Specialty Rescue Response
- Public Assistance/Non-Emergency Response
- Disaster Response

BUDGET COMMITTEE AND DISTRICT STAFF

Budget Committee

Board Members	Term Expiration
Larry D. Goff, <i>President</i>	June 30, 2009
Robert C. Wyffels, <i>Vice-President</i>	June 30, 2009
Carol A. Gearin, <i>Secretary-Treasurer</i>	June 30, 2007
Clark I. Balfour, <i>Member</i>	June 30, 2009
Brian J. Clopton, <i>Member</i>	June 30, 2007
Citizen Members	
Leland H. Ascher, <i>Member</i>	June 30, 2008
Michael S. Berry, <i>Member</i>	June 30, 2006
Christopher D. Harris, <i>Member</i>	June 30, 2006
Michael D. Smith, <i>Member</i>	June 30, 2007
Jon R. Walsh, <i>Member</i>	June 30, 2007

District Staff

Jeffrey D. Johnson, Fire Chief/Administrator
Paul M. LeSage, Assistant Chief
Debra L. Guzman, Chief Financial Officer
Alec M. Jensen, Executive Officer
Kirk A. Hale, Assistant Chief

*TVF&R is an
internationally
accredited agency.*



TVF&R Bull's Eye



In a large, complex organization with multiple missions, the “**TVF&R Bull’s Eye**” serves as a simple reminder of our priorities. “Safety and Performance” comprise the center of the Bull’s Eye, a reminder that employee safety shares top priority with getting the job done...and done well. “Customer Service” reminds us to exceed the expectations of those we serve on every call or contact. “Professionalism” speaks to appearing and conducting ourselves in a manner that brings credit to our agency and profession.

TUALATIN VALLEY FIRE & RESCUE
ORGANIZATIONAL CHART
 BY BUDGET DIRECTORATE, DIVISION, AND COST CENTER

