

Tualatin Valley Fire and Rescue

A Rural Fire Protection District, Tigard, Oregon

Annual Budget Document

Fiscal Year 2015-16



Command & Business Operations Center
11945 SW 70th Avenue
Tigard, OR 97223-9196

Phone: (503) 649-8577

www.tvfr.com



The Government Finance Officers Association of the United States and Canada (GFOA) presented an award to Tualatin Valley Fire and Rescue, Tigard, Oregon, for its annual budget for the fiscal year beginning July 1, 2014. 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 Fire Chief's Office and Finance Department.

Debra Grabler, Chief Financial Officer
Olivia Houck, Executive Assistant
Dan DeHaven, Management Analyst
Jessica Williams, Financial Systems Analyst

Table Of Contents

Introduction

District Overview

Message from the Fire Chief	1
District Overview	5
Budget Committee and District Staff	10
Organizational Chart	11

Financial Overview

Message from the Chief Financial Officer	13
Analysis of Tax Rate and Collections	21
Fund Summaries for All Funds	22
Financial Forecast.....	25
Resolution to Adopt Budget.....	27
Resolution to Levy Taxes.....	31

Strategic Plan

Mission Statement	33
Vision and Principles	33
Our Shared Principles.....	34
Organizational Values	35
Strategic Goals, Targeted Outcomes, and Organizational Report Card	36

Budget Policies

Budget Policies	75
Capital Program.....	82
Debt Policies.....	87

Salary Administration

Salary Administration	89
Non-Represented Salary Grade Charts	91
Bargaining Unit Employees' Hourly and Monthly Wage Schedules	92

General Fund

General Fund Operations	95
Resources and Requirements by Budget Categories	96
Consolidated Budget Summary by Directorate and Departments.....	97
Personnel Summary	98
District Non-Organizational.....	99

Command Directorate

Board of Directors	105
Civil Service Commission	109
Fire Chief's Office	115
Emergency Management	127
Planning.....	131

Table Of Contents, continued

Business Operations Directorate

Human Resources	137
Logistics Administration	149
Fleet Maintenance	153
Facilities Maintenance	161
Information Technology	169
Communications	177
Supply.....	185
Media Services	193
Occupational Health/Wellness.....	199

Finance Directorate

Finance	207
---------------	-----

Integrated Operations Directorate

Integrated Operations Administration.....	215
Hazardous Materials Team	233
Technical Rescue Team	239
Water Rescue Team	245
Wildland Program	251
Volunteers.....	255
Relief Pool Personnel.....	261
North Integrated Operations Division	263
North Operating Center	273
Station 60 - Cornell Road	277
Station 61 - Butner Road.....	283
Station 62 - Aloha.....	289
Station 64 - Somerset.....	295
Station 65 - West Slope.....	301
Station 66 - Brockman Road.....	307
Station 67 - Farmington Road	313
Station 68 - Bethany.....	319
Station 70 - Raleigh Hills.....	325
Central Integrated Operations Division.....	329
Central Operating Center	341
Station 33 - Sherwood.....	345
Station 35 - King City	351
Station 50 - Walnut	357
Station 51 - Tigard.....	363
Station 53 - Progress	369
Station 69 - Cooper Mountain	375
South Integrated Operations Division	381
South Operating Center	391
Station 34 - Tualatin	395
Station 52 - Wilsonville	401
Station 54 - Charbonneau	407
Station 56 - Elligsen Road.....	409
Station 57 - Mountain Road	415
Station 58 - Bolton	421
Station 59 - Willamette	427

Emergency Medical Services	433
EMS / Occupational Health / Wellness	439
Training	443
External Training	451
Recruits	453
 Special Revenue Funds	
Apparatus Fund	457
Capital Improvements Fund	461
Emergency Management Fund	469
Grants Fund	471
Retiree Medical Insurance Stipend Fund	473
 Debt Service Fund	
Debt Service Fund	475
 Capital Projects Funds	
Property and Building Fund	479
Capital Projects Fund	485
 Proprietary Fund	
Insurance Fund	491
 Fiduciary Funds	
Pension Trust Fund	495
Volunteer LOSAP Fund	497
 Supplemental Data	
Statistics	
Property Tax Levies and Collections	499
Assessed and Market Value of Taxable Property	500
Principal Taxpayers	502
Demographic and Economic Statistics	503
 Miscellaneous	
Apparatus and Vehicle Replacement Schedule	505
Chart of Accounts	507
Glossary	517
Index	529

