



June 28, 2016

Budget Committee Members and Citizens
Tualatin Valley Fire & Rescue
Washington, Clackamas, and Multnomah Counties, Oregon

Dear Budget Committee Members and Citizens:

I am pleased to submit the 2016-17 budget for Tualatin Valley Fire & Rescue, a Rural Fire Protection District (District). Consistent with the District's mission statement and the 2016-17 updated and revised strategic plan, we have prepared this budget with priorities and resources necessary to accomplish Tualatin Valley Fire & Rescue's strategic goals, expectations, strategies and organizational tactics. The three goals are as follows:

Health

- I. Build an organization with a shared mission, effective communication, and engaged, resilient personnel.

Performance

- II. Create a fully accountable system of performance management at all levels of the organization, with particular focus on the core functions that improve fast and effective emergency response.

Opportunities

- III. Carefully evaluate, act on, or dismiss identified opportunities.

We are implementing new stations and response units to achieve the fast and effective emergency response goals approved by our voters through the enhanced local option levy first levied in fiscal year 2015-16. Year two of the replacement levy allows continued enhancement of response units, cars and medic units and increased hiring with two full 15-person firefighter recruit academies budgeted under our new model of training new firefighters as a response engine with seasoned line officers acting as training officers.

Additionally, the 2016-17 year reflects the decision by the District's board of directors to approve the requests by neighboring Washington County Fire Protection District 2 (District 2) and the combined City of Newberg and Newberg Rural Fire Protection District (Newberg) to provide complete administration of their service areas through operational consolidation contracts intended to lead to full annexation of the areas into the District. Each contract has resulted in the transfer of all employees and management of the fire and medical services during the operational contract phase beginning July 1, 2016. Accordingly, to accomplish the management of the new service areas in order to best serve existing District residents and the additional new service areas, the District will be reorganizing to meet the needs of our citizens and contracted residents and best use the resources of each entity. The District has long operated with the philosophy of responding with the right resource and already the work to operationally join the departments is resulting in enhanced closest force response improvements as we utilize and share resources from four additional fire stations and multiple emergency response units.

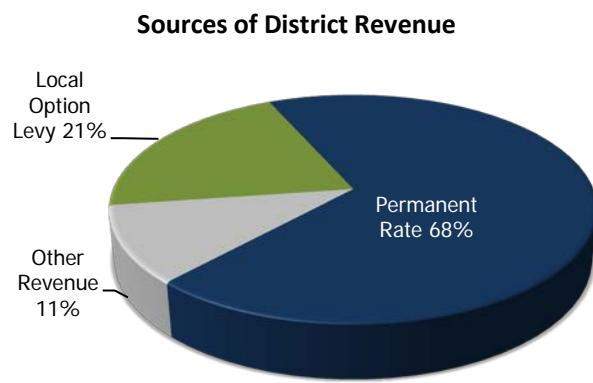
Message From The Fire Chief, continued

Each budget year brings unique challenges as we strive to provide the most effective emergency response and prevention services to our citizens, while maintaining excellent fiscal stewardship. This commitment drives our budget process in allocating resources and funding. This year will be the second year of the enhanced replacement local option levy of 45 cents per \$1,000 of assessed value, and our continued focus is to complete the acquisition of the planned new station sites and continue to add units to our deployment throughout the District to achieve the goal of our citizens – fast and effective response.

Taxation and Valuation

The local economy continues to show improving unemployment levels and another year of renewed development. Accordingly, the District's financial forecast for 2016-17 and beyond includes continued modest increases in the growth rate of assessed value (the key measure for property tax revenue). Because of the geographic diversity of the District, the District's property taxes have continued to grow even through the recent economic downturn. As the local economy continues to show strong growth and development, assessed value is growing due to new development and construction and allowed growth of 3% on existing property. Past voter initiatives delinked the assessed value (AV) from the real market value (RMV) of property, and now assessed value is generally significantly lower than RMV.

Total assessed valuation of the District among all three counties we levy taxes in grew 4.92% on AV that our permanent tax rate is levied upon and 5.31% for AV our local option levy is levied upon. Urban renewal serves to reduce the assessed value our permanent rate can be levied upon by freezing the growth in AV inside the urban renewal district during the existence of the urban renewal district. The District's assessed value for its permanent rate is approximately \$900,000,000 less than the AV utilized by our county assessors to levy our local option levy of 45 cents per \$1,000 of AV in 2015-16.



In addition to its permanent tax rate of \$1.5252 per \$1,000 of AV, the District relies upon a local option levy of 45 cents per \$1,000 of AV. The local option levy was first approved in 2000 at a rate of 25 cents per \$1,000 of assessed value. The levy was renewed in 2004 and 2008 at the same rate and on the May 2014 ballot, the replacement levy of 45 cents per \$1,000 of AV was approved to support additional firefighter medics, apparatus and purchase land for new stations.

Accomplishments since the replacement levy was approved include the opening of a new fire station 70 staffed by a medic unit, purchase of station land for future stations 38 and 55, as well as ongoing assessment and negotiations for additional sites throughout the District. Additional response cars have been deployed and two tiller trucks have been ordered from the general obligation bond with a future third one to be funded from the enhanced local option levy.

The overall collection rate for property taxes has remained relatively consistent over time as the District's property tax revenue is predominately from residential property (75%) and most tax payments are from bank escrow accounts. Collections are forecasted consistently at 94.4% for the coming year. We will continue to proactively monitor our collection rates and will review assessed valuation actual percentage change results in late October 2016, when we receive AV data for the 2016-17 year. Those results provide us with the information to adjust the addition of personnel and response units deployed, and transfers to station land and building construction accounts, should we need to in order to ensure that we work toward meeting our target of five months of ending fund balance at the end of each year. I believe our current financial reserves, new contract and transport revenues, coupled with continued conservative fiscal management, will allow us to support the enhanced operations of the District and contracted service areas and provide essential services to our citizens.

Program Revenue

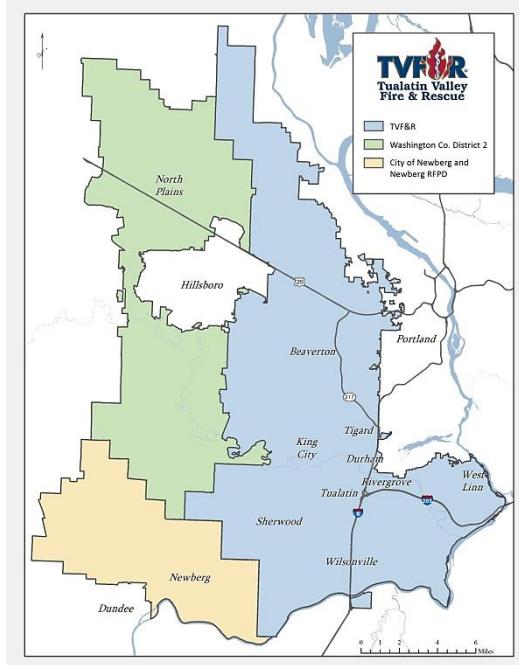
The intergovernmental agreement for fire and emergency services was initiated by the District 2 Board of Directors in planning for fire protection services for District 2. District 2 contract with the District provides for charges for services of \$3,348,154 for 2016-17 with an expected request to the voters of District 2 to annex into the District during the fiscal year. This would allow the levying of the District's tax rates as revenue in future years to support the enhanced staffing provided by TVF&R for emergency response units on a 24-hour basis in the largely rural service area. The District 2 residents will be serviced by a 24/7 engine company at each station. District 2 residents will have the choice whether to annex or renew their expiring local option levy which funds their fire district and determine their future service levels and provider.

The intergovernmental agreement for fire and emergency response services in Newberg provides for both charges of services to Newberg of \$4,942,608 and for the District to bill and receive direct payment of the transport responses as part of the Yamhill County Ambulance Service Area assignment, where the City of Newberg is the assigned provider of ambulance transport within a portion of Yamhill County. That is budgeted at \$1,779,427 conservatively to allow for the lag time from service to collection during the transition. The City of Newberg and Newberg Rural Fire Protection District will be served by four response units and transferred staff.

Additional program revenue includes estimated revenue from transport billings in Clackamas County where the District serves as a provider under an assigned Ambulance Service Area (\$413,833) and new Mobile Integrated Health contracts with hospitals (\$100,000) that contract with the District to work with discharged patients in order to monitor and ensure stable outcomes. Revenues are conservatively budgeted in order to manage the District in a financially conservative manner. Forecasted expectations are greater than budgeted for transport revenue.

Budget Overview

The proposed 2016-17 budget is organized by the operations of the District organized into four directorates: Command, Business Operations, Integrated Operations and a new EMS/Training/Volunteer Directorate. The Command Directorate represents the Fire Chief's Office including functions of strategic planning, records management, behavioral health, emergency management, and public affairs. The Finance Directorate manages all financial, tax, payroll and audit functions of the District. The Business Operations Directorate includes the functions of the human resources department, logistics, including fleet, communications, facility maintenance, IT, supply, capital project management, media services, and occupational health and wellness. The Integrated Operations Directorate manages the emergency response operations of the District through now two Divisions, North and South, to which all three Battalions and associated stations are then grouped, reporting to two geographically-based operating centers: North and South. With the July 1, 2016 reorganization to include the District 2 and Newberg service areas, stations and operating personnel have been redistributed to manage the cities and response areas assigned. These centers, staffed by Integrated Operations personnel, blend the technical expertise of emergency operations, fire prevention, and public affairs staff. These combined functions and staff within the two operating centers provide for the District's connectivity to the community, its eleven cities, and other government agencies; and its ability to implement community risk-reduction programs. Each of the District's cities and fire stations are assigned to an operating center. The EMS/Training/Volunteers Directorate will manage EMS, Mobile Integrated Health, Training, and Volunteers including firefighter, responder, auxiliary volunteers and chaplains.



Message From The Fire Chief, continued

Fire District personnel continue to focus on creating safer communities through education and outreach. Some targeted efforts include working with apartment landlords, senior care facilities, and business owners to reduce false alarms and improve site safety; partnering with local students to teach hands-only CPR to thousands of citizens; coordinating with law enforcement agencies to respond to cardiac emergencies with automatic external defibrillators (AEDs); conducting a mass media campaign to raise awareness about the symptoms of heart attacks and sudden cardiac arrest as well as the importance of the emergency health system; and working with cities, counties, and ODOT to prioritize transportation improvements that improve emergency response. We leverage social media, traditional media, community events and our PulsePoint smartphone app to connect with our community beyond 9-1-1 response. Our social media platforms, including Pulse Point subscribers, have over 33,000 followers and our public safety stories and advertisements create millions of views.

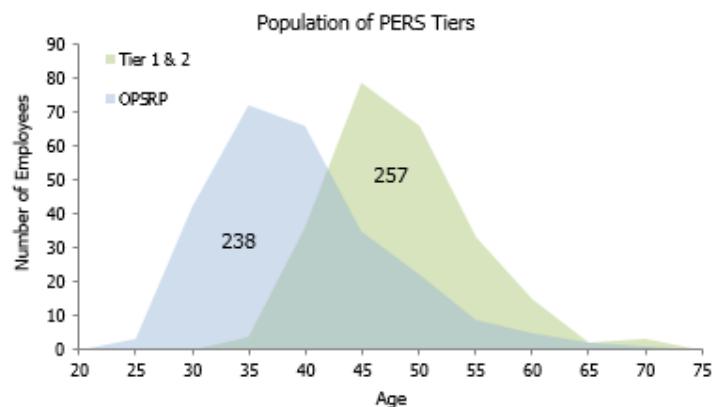
Total District personnel increased by 66 positions for a combined total of 572 in the General Fund. The District also leases an employee to the Washington County Emergency Management Cooperative through the Emergency Management Fund and funds three positions in the Capital Projects fund which are budgeted and charged out to the capital projects being managed. Of the 66 positions within the General Fund, 36 relate to the addition of Newberg, 19 to District 2 and a net 11 positions are added throughout the District. The 11 positions in the District relate to the additional of one relief pool battalion chief, 9 additional recruit firefighters associated with the addition of a second hiring academy and their training time and assigned instructor cadre, the addition of one Records Manager, one human resources generalist, half of a supply driver, half of a physical trainer to support firefighter wellness and physical training, offset by the reduction of one former division administrative assistant and one public affairs coordinator.

The District's Battalion Chiefs, Firefighters, Training Officers, and Fire Prevention employees are represented by Local 1660. The labor contract extends through June 30, 2018. The contract calls for a CPI-W based pay raise effective July 1, 2016, of 2.0% in addition to step raises within the range based on years in position.

Relief Pool positions fund requirements for contractual time off for firefighters. The actual number of relief pool firefighters fluctuates during the year due to retirements, on- and off-duty injuries, and other absences such as military deployments; until hiring of recruits and completion of their six-month Engine 92 training is accomplished each year. Upon graduation from the recruit training Engine 92 program, these new firefighters are assigned to fill vacant positions. The District employs a constant staffing model, whereby a response unit is always staffed to be able to respond to emergencies.

The District has conservatively forecasted medical insurance cost increases for the proposed budget year to the high range allowed under the union contract. All non-union and most union employees contribute to their monthly health insurance and are partners in our ongoing attention to the cost of healthcare.

For line personnel, the District has budgeted a blended contribution rate for the Oregon Public Employee's Retirement System of 19.96% for the second year of the 2015-17 biennium (including 6% mandatory employee contributions), based on the blend of contribution rates paid on behalf of each employee in the various PERS plans. Because line personnel are regularly reassigned to fill the District's constant staffing model, the District budgets salaries at top step for union personnel and utilizes blended rates for benefits. For non-union personnel – who generally remain in one department – salaries and benefits are budgeted at expected actual rates. The 2015-17 PERS rates were actuarially set after 2013 legislative reforms to reduce retirement cost of living increases and out-of-state tax remedies. Litigation ensued over the 2013 legislative reforms to the PERS programs and the Supreme Court of Oregon overturned the majority of the reforms that created the cost savings. Accordingly, it is expected in future biennia, after the completion of the December 31, 2015 actuarial valuation to set rates for the biennium 2017-2019, that rates will increase to the maximum of the rate collar for at least the next two to three biennia of rate cycles. Upward pressure on PERS rates also occurred from the PERS Board reducing the assumed investment earnings rate of its investments to 7.5% effective January 1, 2016 and the regular adoption of updated demographic factors including merit raises of employee groups and longer life expectancy. The District's budget for 2016-17 continues to reflect the published rates but District future financial forecasts include the effects of expected rate increases.



The District's budget also provides for continued project management of the District's capital bond program. The District has sold five issues of general obligation bonds, fulfilling the total of the 2006 voter-approved \$77.5 million bond issuance authority. Each sale occurred to match projected construction and apparatus purchase timelines. Moody's Investor Service affirmed the District's Aaa rating for the most recent bond sale in February 2015, which helped ensure the lowest possible interest rates for District taxpayers. The budget for 2016-17 reflects the continued construction and seismic upgrades of fire stations in this bond sale: Stations 64 and 69, and purchase of a West Bull Mountain future station site with the final remaining proceeds of the bond sales and associated interest earnings.

We continue to focus on succession planning and leadership development for our next generation of managers through continued work and investment in the Integrated Talent Management Program. We believe this is a continual process to ensure competent leaders at every level are available to integrate into the operation when and where they are needed. Because the firefighter retirement age under the state PERS system is generally at age 55 or earlier with 25 years of service because of the physically demanding nature of the profession, the District constantly seeks to develop its human resource of its employees as future leaders.



Message From The Fire Chief, continued

Significant Budget Items

Personnel. This budget represents a total of approximately 572 personnel in the General Fund, one in the Emergency Management Fund and three in the Capital Projects Fund. In addition to emergency response, training, fire prevention, fleet, and support personnel, the budget includes staffing for strong fiscal and project management of the increased local option levy and capital projects funded with both levy and bond proceeds. All personnel from Newberg and District 2 have been transferred to the employment of the District as of July 1, 2016 in addition to supplemented staffing possible through the contract revenue.

Apparatus Investment. Voter support of our general obligation bond has allowed us to standardize and improve our fleet and decrease the average age of our apparatus to less than 10 years. We have budgeted for the carryover of a rescue boat replacement for our water rescue team that is not expected to be delivered in 2015-16. Two other Duty Chief vehicles and one response car are planned to be purchased from the Capital Improvements Fund.

Fire Stations. The budget reflects the construction of station facilities and seismic improvements of Stations 64, 69, and 372 (formerly 368); and the purchase of multiple future fire station sites.

Budget Summary

This budget proposes our permanent tax rate of \$1.5252 per \$1,000 (AV), the local option levy of \$0.45 per \$1,000 (AV), and an estimated total of 12.2 cents per \$1,000 (AV) levy for debt service for outstanding bond issues. We anticipate tax receipts of the levies at a 94.4% collection rate and an assessed value growth of 4.9%.

The proposed budget allows us to continue to deliver outstanding emergency fire, medical, and rescue services to our citizens in a fiscally conservative and prudent manner. I present the 2016-17 budget to you.

Sincerely,

Tualatin Valley Fire and Rescue



Michael R. Duyck
Fire Chief/Administrator

District Overview

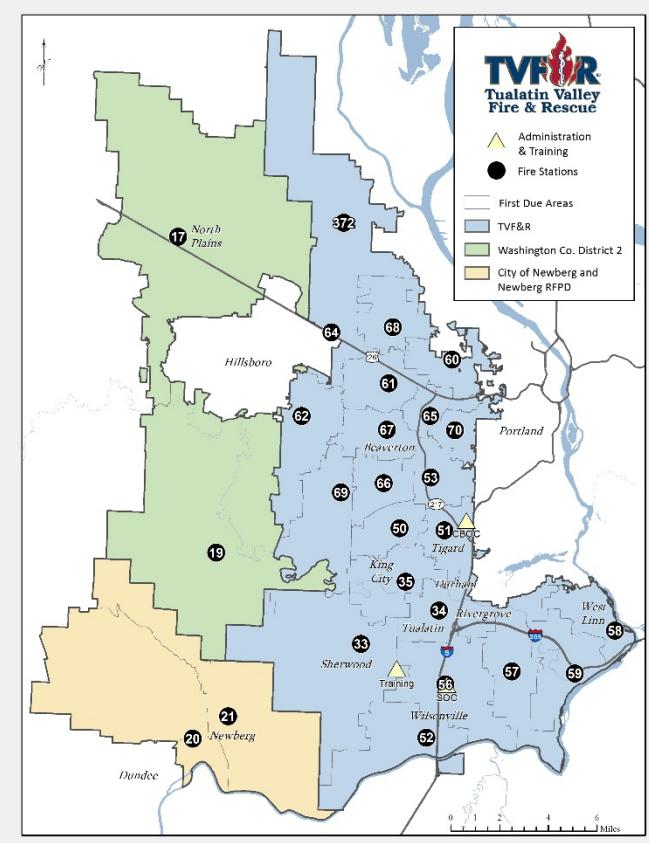
Tualatin Valley Fire and Rescue

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

Tualatin Valley Fire and Rescue, A Rural Fire Protection District, was formed in 1989 through the legal merger of Washington County Fire Protection District No. 1 and Tualatin Rural Fire Protection District. Subsequently, the District expanded its service area through annexation to include the City of Beaverton Fire Department, Valley View Water District and the Rosemont Fire District and the mergers of Multnomah County Fire Protection Districts No. 4 and 20. The District's most recent annexation was the City of West Linn which was legally annexed on July 1, 2004 after the District provided services to the City's residents through a fire protection contract. Effective July 1, 2016, the District will provide fire protection services to the Washington County Rural Fire Protection District 2 (District 2) service area through a one-year service contract with the understood intent of the District 2's Board, to request its voters approve annexation into the District effective July 1, 2017. District 2 operates under a permanent tax rate and a supplemental local option levy that expires June 30, 2017 so the Board of District 2 may consider asking its voters to consider joining the District at a tax rate expected to be less than the replacement local option levy would have been. Similarly, the City of Newberg and Newberg Rural Protection District elected to contract for services with the District under a similar two-year contract with the intent to request Newberg area voters decide whether to annex into the District during the second year of the contract. In annexing to the District, outlying areas of the District can be served by additional resources outside our legal boundary and add to the overall response network, and as well, the resources of the contract areas can be served by the additional resources paid for by the contract as well as the depth of the response system.

The District's total service area encompasses approximately 210 square miles but with the two new service contract areas, will expand to approximately 390 miles with the addition of District 2 (118 square miles) and the combined City of Newberg and Newberg Rural Fire Protection District (61 square miles). It provides services to northeast Washington County, northwest Clackamas County, and the western edge of Multnomah County. The District is a special service district supported by the property owners within its boundaries, currently serving an estimated total population of 497,710 (population of 454,598 within the District, 13,752 within District 2, and 29,360 within the City of Newberg and Newberg Rural Fire Protection District).

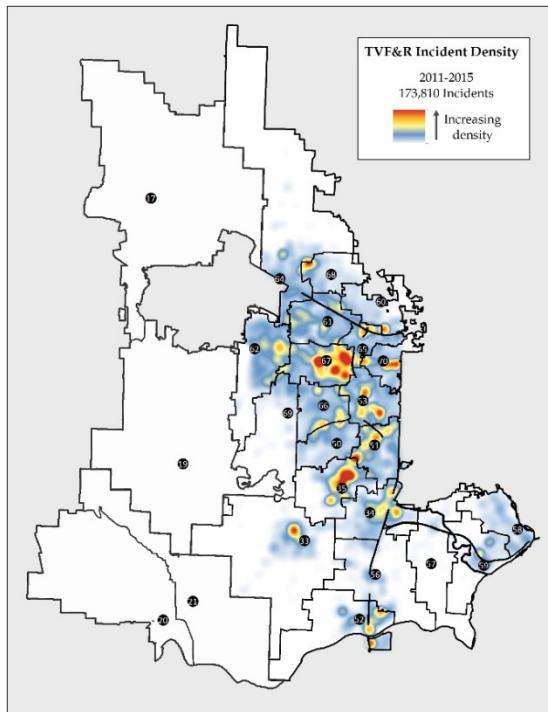
The District will have approximately 576 employees (572 in the General Fund, one in the Emergency Management Fund, and three in the Capital Projects fund charged out to capital bond projects completely), supplemented by approximately 100 volunteers. The area served in portions of four counties includes the cities of Beaverton, Durham, King City, Newberg, North Plains, Rivergrove, Sherwood, Tigard, Tualatin, West Linn and Wilsonville. The service area of the District lies within one of the fastest growing regions of the state of Oregon. It is an area encompassing densely populated suburbs, rural farmlands, retail and commercial establishments, and growing industrial complexes. The



District Overview, continued

new contract areas also cover significant agricultural areas of Oregon including important winegrowing regions contributing to the state economy.

Fire stations are placed strategically throughout the District to protect property and the District population. The



District uses defined response time standards, projected population densities and urban growth, as well as actual and planned traffic conditions to determine the best station sites to optimize response times. The District continues to implement operational improvements in order to accomplish its strategic goals. The recent voter support of the increased replacement local operating levy will allow continued additional response stations and units to be added throughout the District. In addition to the Command Center, the District manages and directs services to the public from two Integrated Operations divisions serving defined geographic areas through the North Operating Center (now deployed from the Command Center as of July 1, 2016) and the South Operating Center.

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 Office). This classification results in very low premium rates for fire insurance to homeowners within the District.

The District is a multi-service district with services and programs tailored to meet the needs of the community. The District is committed to creating safer communities through education, prevention, preparedness, and emergency response. Emergency services include fire suppression, emergency medical services, water rescue, and heavy and high-angle rescue. The District has also served as a Regional Hazardous Materials Response provider for the state of Oregon, with a service response area ranging from the City of Portland boundary on the east to the Pacific Ocean on the west and from the District's northern boundary in Multnomah County southwest to Marion County.

The District's Integrated Operations staff is dedicated to meeting all of the state mandates concerning the investigation of fires, inspection of commercial and retail occupancies, and education of the citizens within its boundaries. The Deputy Fire Marshals and Inspectors provide code enforcement inspections and manage several proactive programs, such as the Apartment Manager Training program, in order to educate landlords in fire-safe building management practices.

To deal with emergencies, both fire and medical, the District staffs a team of professional firefighters and paramedics 24 hours a day, with skills and equipment necessary to deal with a wide variety of emergencies. The combined District and service areas will have approximately **241** professional firefighters certified as advanced life support (ALS) paramedics, while 100% of the remaining fire-suppression personnel are certified at either the Basic or Intermediate Emergency Medical Technician levels. Under the guidance of physician advisors, emergency medical service personnel (all of whom are firefighters) maintain a highly certified skill level through several specialized programs.

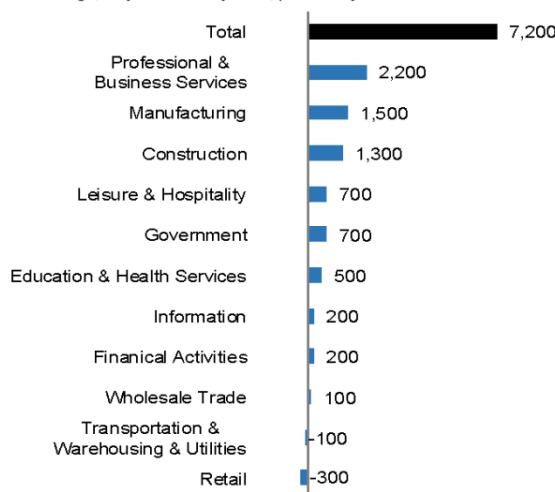
The area serves as the home to companies such as Nike, Mentor Graphics, Columbia Sportswear, Reser's Fine Foods, Flir Systems Inc., Electro Scientific Industries, Inc., Planar Systems, Touchmark and Digimarc, in addition to several growing companies such as Act-On Software Inc., Leupold & Stevens, and Vanguard EMS¹. Several of the top 100 fastest growing private companies in Oregon are located within the District's service area, including Cinder Staffing;

¹ *Portland Business Journal, Book of Lists 2015-16*

Wild Friends Foods, West Coast Careers, and Act-On Software¹. Top metropolitan-area employers include Intel, Providence Health & Services, Fred Meyer, Oregon Health & Science University, Wells Fargo, Portland General Electric, Kaiser Permanente, Nike and U.S. Bank, among others¹. Nike's world headquarters is undergoing a three-year expansion with a targeted 2018 completion date to adding 3.2 million square feet of office, mixed-use and parking facility to the 351-acre campus. The complex houses over 8,700 employees in its 351-acre campus. Intel has continued to invest in multi-million-dollar facility expansions to manufacture state-of-the-art computer chips, largely in the neighboring City of Hillsboro with a recently announced agreement for Intel to invest another \$100 billion in Washington County over the next 30 years².

Growth by Number of Jobs in Washington County

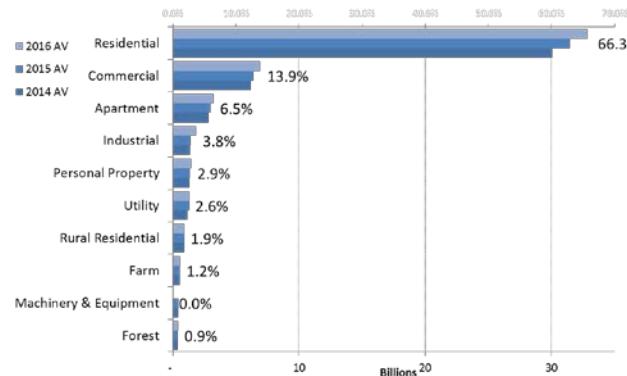
Net change, May 2015 to May 2016, preliminary estimates



Assessed and Real Market Value

By law, increases in assessed valuation of existing property are generally limited to 3% a year. Accordingly, growth beyond 3% in the District's assessed valuation must come from development within its service boundaries.

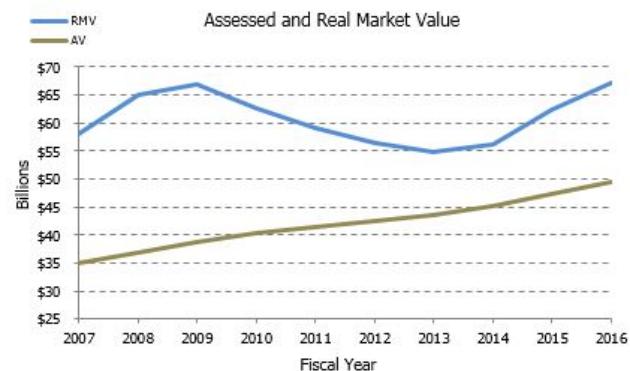
Assessed value grew 4.9% for the property tax year 2015-16, and it is forecasted to continue to grow at 4.9% for 2016-17, based upon continued strength in the residential and multi-family real estate real market and increased commercial development.



Economy

The District, through its broad geographic area, serves a strong part of Oregon's economic base. Washington County's job growth has occurred in every major industry except construction, and the February 2016 unemployment has dropped to 4.0%. Washington County has more than regained all jobs lost in the Great Recession. Both manufacturing, and business and professional services have added significant jobs to the county.

Washington County's labor force is reported by the State of Oregon's Employment Department to have increased by 2.6% since February 2015.



¹ Portland Business Journal, Book of Lists 2015-16

² Spencer Malia, "Intel's deal essential for future Oregon Investment." Portland Business Journal, August 11, 2014

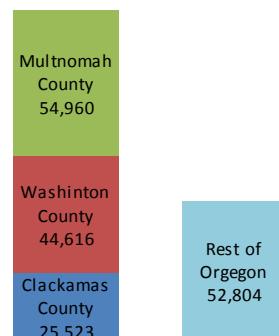
District Overview, continued

Population

The District's population is expected to continue to grow over the next decades. Staff is 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 purchased land for future fire station sites and is actively seeking additional sites utilizing the increased local option levy.

Population Growth By County

2010 to 2015 - US Census Estimate



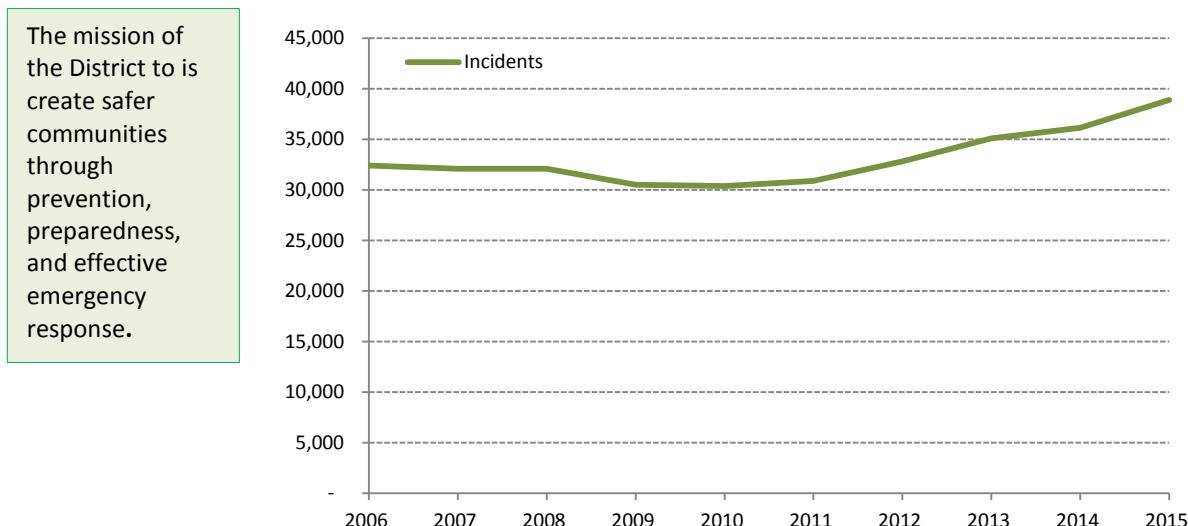
The three Portland area counties: Multnomah, Washington, and Clackamas counties represent most of Oregon's (70.3%) population growth over the five years.

Creating Safer Communities

Tualatin Valley Fire & Rescue's mission is to prevent, prepare for, and respond to situations that threaten the communities it serves. This means not only responding to emergencies as they occur, but continuously looking for ways to strategically prevent or reduce the effects of those emergencies.

Emergency Incidents

The District's responses to emergency incidents over the past 10 calendar years are reflected below.



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

The District experienced a 7.6% increase in call volume in 2015, while the Incident Type trends within the dataset remained largely consistent. The District continues to experience low numbers of working structure fires, while the majority of the call volume centers on emergency medical services (EMS) and general service calls. Focused code enforcement, prevention efforts, and educational campaigns continue to influence call volume, while the District also recognizes the impacts of modern fire-protection systems and building technologies that are present in a large portion of the District's building inventory.

Training

The District's training facilities include a six-story training tower, a burn building for live-fire training, a 19-acre Training Center, a fire behavior training prop (FBT), and a live-television studio, which are utilized to provide personnel with continual 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 use of live props, including a tanker truck, driving courses, propane rail cars, a bridge, and excavation tunnels. The sophisticated burn structures and tower at the site allow live-fire training in interior attack and other fire-suppression tactics. 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 fire-suppression activities. The FBT prop, as shown below, allows fire companies to train on multiple live-fire scenarios they may encounter in the field.



District Overview, continued

Board Policies

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

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

Budget Committee as of June 30, 2016

Board Members	Term <u>Expiration</u>
Gordon L. Hovies, President	June 30, 2017
Clark I. Balfour, Vice President	June 30, 2017
Brian J. Clopton, Secretary-Treasurer	June 30, 2019
Robert C. Wyffels, Member	June 30, 2017
Randy J. Lauer, Member	June 30, 2019

Citizen Members	
Angie R. Fong, Member	June 30, 2018
Paul A. Leavy, Member	June 30, 2018
Michael T. Mudrow, Member	June 30, 2019
James W. Petrizzi, Member	June 30, 2017
Michael D. Smith, Member	June 30, 2019

District Staff

- **Michael R. Duyck**, Fire Chief/Administrator
- **Debra L. Grabler**, Chief Financial Officer
- **Mark E. Havener**, Assistant Chief
- **Deric C. Weiss**, Assistant Chief
- **Les M. Hallman**, Assistant Chief

Organizational Chart

