

## Program Description

There are three roles in the District's Volunteer Program: Auxiliary, Incident Support, and Volunteer Firefighter. Auxiliary Volunteers provide assistance to the District in the form of administrative support for the various departments, or assist in the maintenance and coordination of the District's antique apparatus. Incident Support Volunteers provide support functions on emergency scenes such as rehabilitation and air management. Volunteer Firefighters respond in conjunction with first due companies. Volunteers also participate in the various community events that occur within TVF&R's service area.

Volunteers receive orientation training when they join the District and receive continuous training through Tuesday night drills and various weekend opportunities. Responders are assigned to Stations 33 (Sherwood) and 50 (Walnut) which are colocated with career personnel, and Volunteer Firefighters will be assigned to standalone Station 372 in the Skyline area after completion of the remodel of that volunteer fire station. Since the addition of the former Washington County Fire District #2 and the Newberg Fire Department into District operations, Volunteer Firefighters have also been assigned to Stations 17, 19, 20 and 21 operating several pieces of firefighting equipment. Because of the fluid nature of a Volunteer Program and because many of the District's Volunteers are in training to be hired as career firefighters, there is typically a fluctuation in the number of Volunteers in the program, ranging between 80 and 100.

## Budget Summary

Expenditures	2014-15 Actual	2015-16 Actual	2016-17 Revised Budget	2017-18 Adopted Budget
Personnel Services	\$ 54,190	\$ 32,439	\$ 101,910	\$ 71,800
Materials & Services	102,940	121,613	258,718	188,565
<b>Total Expenditure</b>	<b>\$ 157,130</b>	<b>\$ 154,052</b>	<b>\$ 360,628</b>	<b>\$ 260,365</b>



### 2017-18 Significant Changes

The District budget for volunteers includes funding for all volunteer groups including the former District 2 volunteers and City of Newberg volunteers. Account 5150, Pension Benefit, accounts for contributions to the District's replacement Length of Service Award Plan for volunteers, which is a defined contribution plan as well for the former District 2 plan. Account 5240 accounts for group insurance policies for the District volunteers. Account 5270 allows for uniform replacements as needed for all volunteers in the District and Newberg. Account 5301 includes \$2,210 for the remodeled Skyline Station 372 (formerly known as 368), and account 5330 includes \$30,000 for furniture in the station which is being reconstructed and remodeled to improve all facets of this critical volunteer response station in the former Skyline Fire District area. The District moved in fiscal year 2009-10 to a fully accountable reimbursement plan for its volunteers, primarily oriented toward mileage and education reimbursements, accounted for in accounts 5461 and 5462.

Account 5501 reflects funding for the Volunteer Firefighters Association fund. Account 5361 includes several maintenance projects for Station 372 post construction as well as Sonitrol access and intrusion monitoring. Account 5363 provides for antique apparatus vehicle maintenance. Account 5417, Temporary Services, represents part-time Volunteer Battalion Chiefs hired through a temporary agency. Account 5480 reflects funding for Station 372 open house.

### Status of 2016-17 Tactics

- Recruit Volunteers to meet the District's operational need.

Goal/Strategy: Goal 1 – Strategy 1.3; Goal 2 – Strategy 2.2  
Timeframe: 12 months  
Partner(s): Fire Chief's Office, Operations, Human Resources  
Budget Impact: Increase required  
Measured By: Onboarding of up to 30 additional Volunteers.  
Status: √ Complete  
Status Report: Interviews completed and over 40 recruit volunteers will be on board by the end of fiscal year 2016-17.

- Enhance the uniforms, PPE, and apparatus that are assigned to or being utilized by Volunteers.

Goal/Strategy: Goal 1 – Strategy 1.2; Goal 2 – Strategy 2.2  
Timeframe: 12 months  
Partner(s): Fire Chief's Office, Logistics  
Budget Impact: Increase required  
Measured By: Volunteers having the appropriate uniforms, PPE and apparatus assigned to function in their defined role.  
Status: √ Complete  
Status Report: Volunteers outfitted with appropriate uniforms, PPE, equipment and apparatus.

## Status of 2016-17 Tactics, continued

- Fully implement the deployment of scheduled Volunteers out of Station 372.

Goal/Strategy: Goal 2 – Strategy 2.2  
 Timeframe: 12 months  
 Partner(s): Operations, Logistics  
 Budget Impact: Increase required  
 Measured By: Having at least 50% staffing (four or more) four days per week in Q4 of 2016.  
 Status: → Ongoing  
 Status Report: Due to remodeling construction delays, work toward this tactic will occur in fiscal year 2017-18.

## Additional 2016-17 Accomplishments

- Successfully blended former Newberg Fire/EMS and Washington Co. District 2 volunteer members into the TVF&R volunteer program.
- Deployed new apparatus and equipment to support volunteer operations (UT333, UT350, and upcoming Squad).

## 2017-18 Tactics

- Fully implement the deployment of scheduled Volunteers out of station 372.

Goal/Strategy: Goal 2 – Strategy 2.2  
 Timeframe: 12 months  
 Partner(s): Operations, Logistics  
 Budget Impact: Increase required  
 Measured By: Station 372 operational, deployment model outlined, and staffing schedule implemented by the end of calendar year 2017. At least quarterly reporting on staffing performance.

- Recruit Volunteers to meet the District's operational need.

Goal/Strategy: Goal 2 – Strategy 2.2  
 Timeframe: 12 months  
 Partner(s): Operations, Logistics, Human Resources  
 Budget Impact: None  
 Measured By: Onboarding additional volunteers as needed based on the continued ability to staff volunteer functions.

## Volunteers, continued

	2014-15 Actual	2015-16 Actual	2016-17 Revised Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>10550 General Fund</b>						
5150 Pension Benefit	\$ 18,000	\$ 12,501	\$ 32,000	\$ 20,000	\$ 20,000	\$ 30,000
5240 Life/Disability Insurance	12,693	12,946	13,200			15,000
5270 Uniform Allowance	22,323	5,955	51,710	21,800	21,800	21,800
5290 Employee Tuition Reimburse	1,174	1,038	5,000	5,000	5,000	5,000
<b>Total Personnel Services</b>	<b>54,190</b>	<b>32,439</b>	<b>101,910</b>	<b>46,800</b>	<b>46,800</b>	<b>71,800</b>
5300 Office Supplies	155	44	740	740	740	740
5301 Special Department Supplies	1,934	1,737	10,630	5,710	5,710	5,710
5302 Training Supplies			2,700	1,600	1,600	1,600
5305 Fire Extinguisher			360	250	250	250
5320 EMS Supplies	1,308	581	4,000	4,000	4,000	4,000
5321 Fire Fighting Supplies	995	3,038	6,350	6,350	6,350	6,350
5325 Protective Clothing	12,897	22,335	71,500	31,500	31,500	31,500
5330 Noncapital Furniture & Equip	495		20,000	3,000	3,000	3,000
5350 Apparatus Fuel/Lubricants	3,169	2,417	5,000	5,000	5,000	5,000
5361 M&R Bldg/Bldg Equip & Improv	14,034	11,550	25,361	24,378	24,378	24,378
5363 Vehicle Maintenance	2,978	8,107	5,000	8,000	8,000	8,000
5365 M&R Firefight Equip		6,550	200	200	200	200
5367 M&R Office Equip			1,650	1,650	1,650	1,650
5414 Other Professional Services		2,250	3,500	3,000	3,000	3,000
5415 Printing		215	350	325	325	325
5416 Custodial & Bldg Services	396		1,125	400	400	400
5417 Temporary Services	6,688	7,645	10,000	10,000	10,000	10,000
5432 Natural Gas	3,034	3,140	3,720	5,640	5,640	5,640
5433 Electricity	5,864	5,677	6,120	9,720	9,720	9,720
5434 Water/Sewer	96	96	96	96	96	96
5436 Garbage	347	680	360	360	360	360
5450 Rental of Equip	870	870	876	876	876	876
5461 External Training	2,268	959	6,900	6,900	6,900	6,900
5462 Travel and Per Diem	23,606	17,389	31,600	23,200	23,200	23,200
5472 Employee Recog & Awards	576	492	1,000	1,000	1,000	1,000
5474 Volunteer Awards Banquet	8,412	8,304	9,500	9,500	9,500	9,500
5480 Community/Open House/Outreach			3,500	3,000	3,000	3,000
5481 Community Education Materials	1,282	891	1,700	1,450	1,450	1,450
5484 Postage UPS & Shipping	30		100	100	100	100
5500 Dues & Subscriptions	928	1,157	1,340	1,180	1,180	1,180
5501 Volunteer Assn Dues	8,000	12,000	16,000	12,000	12,000	12,000
5502 Certifications & Licensing		45	1,000	1,000	1,000	1,000
5570 Misc Business Exp	2,561	3,445	5,240	5,240	5,240	5,240
5571 Planning Retreat Expense			500	500	500	500
5575 Laundry/Repair Expense	18		700	700	700	700
<b>Total Materials &amp; Services</b>	<b>102,940</b>	<b>121,613</b>	<b>258,718</b>	<b>188,565</b>	<b>188,565</b>	<b>188,565</b>
<b>Total General Fund</b>	<b>\$ 157,130</b>	<b>\$ 154,052</b>	<b>\$ 360,628</b>	<b>\$ 235,365</b>	<b>\$ 235,365</b>	<b>\$ 260,365</b>