

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 collocated with career personnel, and Volunteer Firefighters are assigned to standalone Volunteer Fire Station 72 in the Skyline area. 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	2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Adopted Budget
Personnel Services	\$ 32,439	\$ 68,224	\$ 71,800	\$ 66,800
Materials and Services	121,613	160,146	188,565	148,273
Total Expenditures	\$ 154,052	\$ 228,370	\$ 260,365	\$ 215,073



2018-19 Significant Changes

The District budget for volunteers includes funding for all volunteer groups including the former District 2 volunteers and City of Newberg volunteers. Certain supplies for Volunteer Fire Station 72 are included in the station's budget. Account 5150, Pension Benefit, accounts for contributions to the District's Length of Service Award Plan for volunteers, which is a defined contribution 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. 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 maintenance for Station 72 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 5474 reflects funding for the annual Volunteer Awards Banquet. Account 5480 reflects funding for Station 72 open house supplies.

Status of 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.
Status: ✓ Complete
Status Report: Station 372 was operational and staffed as of October 2017. Continued effort will be made in fiscal year 2018-19 toward staffing on a consistent basis.

- 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.
Status: → Ongoing
Status Report: Eight New Volunteers were onboarded in fiscal year 2017-18. Active recruitment will continue in fiscal year 2018-19 to meet District needs.

2018-19 Tactics

- Finalize deployment of scheduled Volunteers out of companies 320 and 372.

Goal/Strategy: Goal 2

Timeframe: 12 months

Partner(s): Operations, Logistics

Budget Impact: None

Measured By: Consistent minimum staffing by Companies 320 and 372.
At least quarterly reporting on staffing performance.

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

Goal/Strategy: Goal 2

Timeframe: 12 months

Partner(s): Operations, Logistics, Human Resources

Budget Impact: None

Measured By: Number of additional volunteers on boarded, consistent
with the continued ability to staff volunteer functions.



Volunteers, continued

		2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
10550	General Fund						
5150	Pension Benefit	\$ 12,501	\$ 32,330	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
5240	Life/Disability Insurance	12,946	13,720	15,000	15,000	15,000	15,000
5270	Uniform Allowance	5,955	22,174	21,800	16,800	16,800	16,800
5290	Employee Tuition Reimburse	1,038		5,000	5,000	5,000	5,000
	Total Personnel Services	32,439	68,224	71,800	66,800	66,800	66,800
5300	Office Supplies	44	106	740	540	540	540
5301	Special Department Supplies	1,737	4,171	5,710	5,960	5,960	5,960
5302	Training Supplies			1,600	850	850	850
5305	Fire Extinguisher			250	150	150	150
5320	EMS Supplies	581	347	4,000	4,000	4,000	4,000
5321	Fire Fighting Supplies	3,038	6,330	6,350	6,500	6,500	6,500
5325	Protective Clothing	22,335	47,719	31,500	36,800	36,800	36,800
5330	Noncapital Furniture & Equip			5,528	3,000		
5350	Apparatus Fuel/Lubricants	2,417	2,759	5,000	5,000	5,000	5,000
5361	M&R Bldg/Bldg Equip & Improv	11,550	9,955	24,378	3,000	3,000	3,000
5363	Vehicle Maintenance	8,107	4,171	8,000	8,000	8,000	8,000
5365	M&R Firefight Equip	6,550	8,509	200	200	200	200
5367	M&R Office Equip			1,650	1,650	1,650	1,650
5414	Other Professional Services	2,250	38	3,000			
5415	Printing	215	114	325	325	325	325
5416	Custodial & Bldg Services			400			
5417	Temporary Services	7,645	9,125	10,000	12,000	12,000	12,000
5432	Natural Gas	3,140	3,424	5,640	900	900	900
5433	Electricity	5,677	6,581	9,720	600	600	600
5434	Water/Sewer	96	96	96	108	108	108
5436	Garbage	680	343	360			
5450	Rental of Equip	870	546	876			
5461	External Training	959	3,739	6,900	6,900	6,900	6,900
5462	Travel and Per Diem	17,389	17,387	23,200	18,200	18,200	18,200
5472	Employee Recog & Awards	492	526	1,000	1,000	1,000	1,000
5474	Volunteer Awards Banquet	8,304	8,671	9,500	9,500	9,500	9,500
5480	Community/Open House/Outreach			3,000	200	200	200
5481	Community Education Materials	891	608	1,450	1,150	1,150	1,150
5484	Postage UPS & Shipping			100			
5500	Dues & Subscriptions	1,157	744	1,180	1,240	1,240	1,240
5501	Volunteer Assn Dues	12,000	16,000	12,000	16,000	16,000	16,000
5502	Certifications & Licensing	45	213	1,000	1,000	1,000	1,000
5570	Misc Business Exp	3,445	2,271	5,240	5,300	5,300	5,300
5571	Planning Retreat Expense			500	500	500	500
5575	Laundry/Repair Expense			125	700	700	700
	Total Materials and Services	121,613	160,146	188,565	148,273	148,273	148,273
	Total General Fund	\$ 154,052	\$ 228,370	\$ 260,365	\$ 215,073	\$ 215,073	\$ 215,073