

## 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	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Adopted Budget
Personnel Services	\$ 68,224	\$ 56,701	\$ 66,800	\$ 67,100
Materials and Services	160,146	136,197	148,273	142,440
<b>Total Expenditures</b>	<b>\$ 228,370</b>	<b>\$ 192,898</b>	<b>\$ 215,073</b>	<b>\$ 209,540</b>



## Volunteers, continued

### 2019-20 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 5290, 5461 and 5462.

Account 5501 reflects funding for the Volunteer Firefighters Association fund. 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.

### Status of 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.
  - Status: ✓ Complete
  - Status Report: **Volunteers are now regularly scheduled to cover at the two stations.**
- 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.
  - Status: → Ongoing
  - Status Report: **Recruitment process conducted; interviews occurred in January 2019 and 14 recruits started the academy in April 2019. 12 recruits graduated the academy in June 2019.**

### 2019-20 Tactic

- 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

		2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
<b>10550</b>	<b>General Fund</b>						
5150	Pension Benefit	\$ 32,330	\$ 25,830	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
5206	Worker's Comp		536				
5240	Life/Disability Insurance	13,720	14,582	15,000	15,300	15,300	15,300
5270	Uniform Allowance	22,174	5,915	16,800	16,800	16,800	16,800
5290	Employee Tuition Reimburse		9,837	5,000	5,000	5,000	5,000
	<b>Total Personnel Services</b>	<b>68,224</b>	<b>56,701</b>	<b>66,800</b>	<b>67,100</b>	<b>67,100</b>	<b>67,100</b>
5300	Office Supplies	106	37	540	540	540	540
5301	Special Department Supplies	4,171	5,677	5,960	6,210	6,210	6,210
5302	Training Supplies			850	600	600	600
5305	Fire Extinguisher			150	150	150	150
5320	EMS Supplies	347	1,556	4,000	4,000	4,000	4,000
5321	Fire Fighting Supplies	6,330	3,369	6,500	6,500	6,500	6,500
5325	Protective Clothing	47,719	23,568	36,800	26,800	26,800	26,800
5330	Noncapital Furniture & Equip	5,528	819		750	750	750
5350	Apparatus Fuel/Lubricants	2,759	5,528	5,000	4,000	4,000	4,000
5361	M&R Bldg/Bldg Equip & Improv	9,955	18,744	3,000			
5363	Vehicle Maintenance	4,171	7,052	8,000	8,000	8,000	8,000
5365	M&R Firefight Equip	8,509		200	200	200	200
5367	M&R Office Equip			1,650	1,650	1,650	1,650
5414	Other Professional Services	38	675				
5415	Printing	114		325	225	225	225
5416	Custodial & Bldg Services			413			
5417	Temporary Services	9,125	9,309	12,000	12,000	12,000	12,000
5432	Natural Gas	3,424	2,787	900	400	400	400
5433	Electricity	6,581	5,967	600			
5434	Water/Sewer	96	98	108	125	125	125
5436	Garbage	343	1,160				
5450	Rental of Equip		546				
5461	External Training	3,739	8,005	6,900	13,900	13,900	13,900
5462	Travel and Per Diem	17,387	13,276	18,200	18,200	18,200	18,200
5472	Employee Recog & Awards	526	970	1,000	1,000	1,000	1,000
5474	Volunteer Awards Banquet	8,671	8,463	9,500	9,500	9,500	9,500
5480	Community/Open House/Outreach		552	200	200	200	200
5481	Community Education Materials	608	524	1,150	2,000	2,000	2,000
5500	Dues & Subscriptions	744	1,131	1,240	1,240	1,240	1,240
5501	Volunteer Assn Dues	16,000	12,000	16,000	16,000	16,000	16,000
5502	Certifications & Licensing	213	496	1,000	2,000	2,000	2,000
5570	Misc Business Exp	2,271	4,022	5,300	5,300	5,300	5,300
5571	Planning Retreat Expense			500	750	750	750
5575	Laundry/Repair Expense		125		700	200	200
	<b>Total Materials and Services</b>	<b>160,146</b>	<b>136,197</b>	<b>148,273</b>	<b>142,440</b>	<b>142,440</b>	<b>142,440</b>
	<b>Total General Fund</b>	<b>\$ 228,370</b>	<b>\$ 192,898</b>	<b>\$ 215,073</b>	<b>\$ 209,540</b>	<b>\$ 209,540</b>	<b>\$ 209,540</b>

