

PROGRAM DESCRIPTION

The Training Division manages continuing education for all suppression and medical personnel at Tualatin Valley Fire and Rescue. It delivers emergency medical training, including all emergency medical technician (EMT) Basic and Paramedic recertification, and Advanced Life Support (ALS) training. The Training Division provides the classes for emergency personnel required by local, state, and federal regulations. It also reviews, develops, and coordinates instruction on organizational procedures. This division is most closely aligned with the District's key strategic goals of "Ensure the health and safety of all members," and "Promote craftsmanship, innovation, and excellence throughout the organization." The District truly believes that a highly skilled and trained workforce equipped with reliable and effective response tools will contribute to the safety of its citizens.

BUDGET SUMMARY

Expenditures	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget
Personnel Services	\$1,139,879	\$1,150,919	\$1,243,863	\$1,203,975
Materials and Services	235,789	275,153	342,559	341,924
Total Expenditures	\$1,375,668	\$1,426,072	\$1,586,422	\$1,545,899

PERSONNEL SUMMARY

Position	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget
Division Chief	1.00	1.00	1.00	1.00
Training Officers	5.50	5.50	5.50	5.00
Operations Technician	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	8.50	8.50	8.50	8.00

2009-10 SIGNIFICANT CHANGES

The Personnel Services budget was adjusted to reflect the scheduled union range increase on July 1, 2009. After retirement of a Training Officer that was allocated partially in Training and in Behavioral Health, that 0.5 of a position was eliminated.

Materials and Services, account 5302, Training Supplies, was increased slightly to reflect supplies needed for the scheduled trainings, including Mandatory Company Officer (MCO) scenario-based drills, MCO wildland inservice, critical skills, benchmark tests, and forcible entry supplies, among other scheduled training exercises. Account 5320, EMS Supplies, increased to replace EMS and CPR training manikins. Building Maintenance and Repair, account 5361, includes burn tower maintenance and over all site improvements for the Training Center grounds. Other Professional Services, account 5414, includes monies to hire additional external instructors. Dues and Subscriptions, account 5500, was decreased, largely due to the transfer of the EMS online training subscription, which provides an accountable system for EMS online training, to the Information Services department.

Training, continued

STATUS OF 2008-09 SERVICE MEASURES

- **Provide and document** the federal, state, local, and organizationally mandated training requirements for all positions within the District, career and volunteer.

Goal(s): I, VIII
Service Type(s): Mandatory
Measured By: 100% compliance of all District members in their assigned positions.
Status or Outcome: Completed and ongoing as an annual requirement.

- **Continue to work with Human Resources** staff in the areas of selecting, hiring, and training new employees; promotional processes; supervisor and manager training; diversity training; and professional development.

Goal(s): VI
Service Type(s): Essential
Measured By: Number of hiring processes, promotional processes, and professional development training hours.
Status or Outcome: Completed. Training and Human Resources have been working together to ensure all promotions, hiring processes, and training requirements are met annually.

- **Complete the training catalog revision of the training module** within Fire RMS and continue to develop custom reports automating many training reports such as compliance training, individual training records, and hours of training delivered by Training Officers.

Goal(s): III
Service Type(s): Mandatory
Measured By: Various reports developed to meet specific legal and mandated requirements.
Status or Outcome: Ongoing. Developed specific reports to meet criterion required by the Insurance Services Office and Department of Public Safety Standards and Training biannual instructor recertification and accreditation.

- **Participate in the Operations and EMS QI processes**, ensuring suppression forces are operating as efficiently and safely as possible.

Goal(s): I, III, VIII
Service Type(s): Mandatory
Measured By: Biannual review and comparison of trend file items developed by Operations Risk Management process.
Status or Outcome: This is an ongoing Service Measure. The Training Division has representatives on the Operations and EMS QI committees. Data is reviewed annually to determine the specific training focus that may be needed. In addition, implementation of fire critical skills and core fire training is evaluated on the basis of information provided by Operations QI.

- **Continue to establish and build partnerships with public agencies and businesses** by promoting joint coordination of training props, academies, facilities, and instructors.

Goal(s): IV
Service Type(s): Discretionary
Measured By: The list and contracts for the activities that are conducted jointly with other agencies and associations.
Status or Outcome: Staff is working with Portland Community College to implement the District's first online Apparatus Operator Academy; an agreement with CPR Lifeline was made for CPR training; as well as annual Community Emergency Response Team (CERT) training with partnering cities; and staff developed a natural gas training video in conjunction with Northwest Natural Gas and is currently working with Northwest Natural Gas on a natural gas training prop for south training facility.

- **Continue to provide technical assistance to all TVF&R divisions/departments** for special activities such as CPR/AED training, Incident Management Team training, disaster preparedness, Fire Prevention, and Support Services training.

Goal(s): II, VI
Service Type(s): Mandatory
Measured By: The list of classes or events showing technical assistance provided by Training staff to other division/department members.
Status or Outcome: Developed and provided FEMA task books to all Incident Management Teams; provided annual CPR/AED training to both bargaining and non-bargaining personnel; delivered the annual EMT-Basic refresher weekend; successfully completed a Volunteer Recruit Academy; and annual Fire Prevention recertification/compliance training was delivered.

STATUS OF 2008-09 CHANGE STRATEGIES

- **Improve Accuracy of Staff Training Data** - Increase the number and accuracy of training hours entered in Fire Records Management System ("RMS") using the following steps: (1) review and update training codes for all Divisions represented; (2) train personnel on Fire RMS entry process; (3) provide data entry job aid; and (4) review entries quarterly and provide feedback to data entry person(s). If personnel are trained on how to enter the data; the process to enter data is reasonably easy; data entry is monitored; and feedback is provided to data entry personnel on a quarterly basis, the District should have a more accurate accounting of daily training activity.

Goal(s): VI
Budget Impact: Resource Neutral
Duration: Year 1 of a multi-year plan that could be impacted by LMS
Budget Description: No budget impact expected
Partner(s): All Divisions
Status or Outcome: [07-01 Recruit Academy](#)
Nine - graduated entry level academy
Eight - successfully completed the trial service period

[07-02 Recruit Academy](#)
25 of 26- graduated entry level academy
22 of 25 -successfully completed trial service period

- All 87 Company Officers were trained in Fire RMS entry process in fall of 2008 Company Officers In-service.
- Job aid completed prior to fall 2008 Company Officer In-service.
- Fire RMS entries reviewed every quarter by Training Division Staff

Training, continued

- **Measure and Analyze Recruit Academy Performance** - Measure entry-level Recruit Academy performance through trend comparison to the Field Training Evaluation Program success/failure percentage using the following steps: (1) review all Fire and EMS Individual Performance Standards for critical failure criteria; (2) formalize benchmark process for Field Training Officer personnel; (3) train benchmark evaluators on both Fire and EMS Individual Performance Standards changes and evaluation process; and (4) make trend comparison at the end of probationary periods for recruit classes.

Goal(s):	VI
Budget Impact:	Resource Neutral
Duration:	Year 1 of a multi-year plan
Budget Description:	No budget impact expected
Partner(s):	Training Advisory Committee, Operations, Information Technology, Media Services
Status or Outcome:	There were no Recruit Academies in 2008-09, this Service Measure is ongoing and will be used in 2009-10 Fiscal Year.

2009-10 SERVICE MEASURES

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimated	2009-10 Projected
Career Performance Training					
MCO Training		320	84	84	84
Fire Critical Skill / Core Training				512	768
Company Officer Inservice	24	24	24	24	24
CPR/AED		68	68	68	68
Critical Skills		297	126	126	126
Battalion Drills	234	234	96	96	96
Night Drills	45	44	42	42	42
Computer-Based Training (CBT)	194	206	26	36	40
CFBT Training			60	68	120
Entry Level Recruit Academy	520	520	1040	640	640
Apparatus Operator Academy	120	120	120	120	120
Metro Fire Officer Academy	240	240	240	240	240
TVF&R Home School	24	0	24	0	24
Benchmark Testing	236	45	296	192	192
Total Hours of Career Training	1,812	2,420	2,342	2,248	2,584
Volunteer Performance Training					
Recruit Academy	172	180	90	90	60
Fire Training	206	144	136	136	136
EMS Continuing Education		144	136	136	136
Apparatus Operator Academy	64	64	64	64	64
Total Hours of Volunteer Training	442	532	426	426	396

ADDITIONAL 2008-09 ACCOMPLISHMENTS

- Developed and implemented Fire Critical Skill Training.
- Implemented Compartment Fire Behavior Training, currently have 27 instructors within the District.
- Working with the Operations Division, assisted in the restructuring of the Volunteer Program.
- Working with the EMS Division, implemented the EMS Online Program to assist with increase in state mandated EMS recertification hours.
- Implemented Online Apparatus Operator Academy for the classroom session of the Academy.
- Working with the Human Resources Division, reviewed and restructured the Civil Service Test for the position of Lieutenant.

- **Provide and document** the federal, state, local, and organizationally mandated training requirements for all District career and volunteer positions.

Goal(s): I, VIII
Service Type(s): Mandatory
Measured By: 100% compliance of all District members in their assigned positions.

- **Continue to work with Human Resources** staff in the areas of selecting, hiring, and training new employees; promotional processes; supervisor and manager training; diversity training; and professional development.

Goal(s): VI
Service Type(s): Essential
Measured By: Number of hiring processes, promotional processes, and professional development training hours.

- **Complete the training catalog revision of the training module** within Fire RMS and continue to develop custom reports automating many training reports such as compliance training, individual training records, and hours of training delivered by Training Officers.

Goal(s): III
Service Type(s): Mandatory
Measured By: Various reports developed to meet specific legal and mandated requirements.

- **Participate in the Operations and EMS QI processes**, ensuring suppression forces are operating as efficiently and as safely as possible.

Goal(s): I, III, VIII
Service Type(s): Mandatory
Measured By: Biannual review and comparison of trend file items developed by Operations Risk Management process.

- **Continue to establish and build partnerships with public agencies and businesses** by promoting joint coordination of training props, academies, facilities, and instructors.

Goal(s): IV
Service Type(s): Discretionary
Measured By: The list and contracts for the activities that are conducted jointly with other agencies and associations.

- **Continue to provide technical assistance to all TVF&R divisions/departments** for special activities such as CPR/AED training, Incident Management Team training, disaster preparedness, Fire Prevention, and Support Services training.

Goal(s): II, VI
Service Type(s): Mandatory
Measured By: The list of classes or events showing technical assistance provided by Training staff to other division/department members.

Training, continued

2009-10 CHANGE STRATEGIES

- **Provide multiple opportunities for fire critical skill and fire core skills practice to ensure safe and repeatable performance in low frequency/high risk maneuvers on the fire ground.** The goal is 100% proficiency in NIOSH recommended survival skill training, predictable performance standards on emergency scenes, and reduction in untoward actions as noted in any post incident analysis.

Goal(s): IV, VI
Budget Impact: Increase
Duration: Year 1 of 3
Budget Description: Increase as reflected in Capital Requests
Partner(s): Operations

- **Adopt scientific and standardized approach to fire behavior, initial actions, and overall strategy and tactics.**

Goal(s): IV, VI
Budget Impact: Increase
Duration: Year 1 of 3
Budget Description: This program will need additional money for prop purchases and training materials.
Partner(s): Operations, Safety, Health, and Survival

Training Operations

	Actual Prior FY 2007	Actual Prior FY 2008	Budget Prior FY 2009	Budget Proposed FY 2010	Budget Approved FY 2010	Budget Adopted FY 2010
10402 General Fund						
5001 Salaries & Wages Union	415,771	472,066	450,101	420,270	420,270	420,270
5002 Salaries & Wages Nonunion	177,642	177,976	194,741	202,767	202,767	202,767
5003 Vacation Taken Union	43,376	43,469	44,515	41,565	41,565	41,565
5004 Vacation Taken Nonunion	13,487	17,376	19,320	20,054	20,054	20,054
5005 Sick Leave Taken Union	2,139	1,987				
5006 Sick Taken Nonunion	966	1,763	79			
5007 Personal Leave Taken Union	5,726	3,325				
5008 Personal Leave Taken Nonunion	594	321				
5010 Comp Taken Nonunion	434	1,595				
5015 Vacation Sold			10,192	9,845	9,845	9,845
5016 Vacation Sold at Retirement			13,590	13,126	13,126	13,126
5017 PEHP Vac Sold at Retirement	2,109	2,608				
5020 Deferred Comp Match Union	6,601	8,358	7,839	6,655	6,655	6,655
5021 Deferred Comp Match Nonunion	3,748	4,401	6,361	6,070	6,070	6,070
5101 Vacation Relief	5,740	1,335				
5102 Duty Chief Relief	178					
5118 Standby Overtime		19				
5120 Overtime Union	100,407	72,370	100,234	99,083	99,083	99,083
5121 Overtime Nonunion	4,295	4,475	6,142	9,384	9,384	9,384
5123 Comptime Sold Nonunion		238				
5201 PERS Taxes	169,977	151,407	161,750	157,144	157,144	157,144
5203 FICA/MEDI	57,744	55,826	65,263	63,405	63,405	63,405
5206 Worker's Comp	12,893	13,357	16,252	11,645	11,645	11,645
5207 TriMet/Wilsonville Tax	4,924	5,161	5,464	5,568	5,568	5,568
5208 OR Worker's Benefit Fund Tax	261	259	301	283	283	283
5210 Medical Ins Union	65,928	72,208	76,890	76,890	76,890	76,890
5211 Medical Ins Nonunion	22,994	22,450	37,463	40,175	40,175	40,175
5220 Post Retire Ins Union	3,350	3,400	3,300	3,000	3,000	3,000
5221 Post Retire Ins Nonunion	1,331	4,161	2,700	2,700	2,700	2,700
5230 Dental Ins Nonunion	3,861	3,648	5,471	5,471	5,471	5,471
5240 Life/Disability Insurance	1,876	2,204	3,000	3,000	3,000	3,000
5270 Uniform Allowance	1,749	1,853	1,995	1,995	1,995	1,995
5280 Physical Exams/Shots	2,235					
5290 Employee Tuition Reimburse	1,783	1,303	10,900	3,880	3,880	3,880
5295 Vehicle Allowance	5,760					
Total Personnel Services	1,139,879	1,150,919	1,243,863	1,203,975	1,203,975	1,203,975
5300 Office Supplies	7,391	8,188	4,900	4,900	4,900	4,900
5301 Special Department Supplies	12,776	15,063	15,548	14,600	14,600	14,600
5302 Training Supplies	27,579	38,889	59,568	61,498	61,498	61,498
5305 Fire Extinguisher	148	178				
5306 Photography Supplies & Process	29	16	1,000	1,500	1,500	1,500
5320 EMS Supplies	7,284	1,400	4,390	15,590	15,590	15,590
5321 Fire Fighting Supplies	1,728	2,401	3,150	5,050	5,050	5,050
5323 Food Service	3,966	2,850	8,934	4,970	4,970	4,970
5325 Protective Clothing	81		3,341	3,841	3,841	3,841
5330 Noncapital Furniture & Equip	2,621	3,360				
5340 Software Expense/Upgrades	47					
5350 Apparatus Fuel/Lubricants	14,816	21,503	10,400	10,400	10,400	10,400
5361 M&R Bldg/Bldg Equip & Improv	39,017	52,953	43,900	54,400	54,400	54,400
5365 M&R Firefight Equip	1,009	1,789	5,250	2,500	2,500	2,500
5367 M&R Office Equip	9,297	5,259	11,138	10,188	10,188	10,188
5414 Other Professional Services	3,740	3,194	21,000	14,200	14,200	14,200

Training Operations

	Actual Prior FY 2007	Actual Prior FY 2008	Budget Prior FY 2009	Budget Proposed FY 2010	Budget Approved FY 2010	Budget Adopted FY 2010
5415 Printing	456	668	500	500	500	500
5416 Custodial & Bldg Services	15,590	16,263	14,000	16,800	16,800	16,800
5417 Temporary Services	6,735	5,348	9,880	12,000	12,000	12,000
5432 Natural Gas	10,796	14,468	7,500	19,200	19,200	19,200
5433 Electricity	41,044	45,391	42,180	48,507	48,507	48,507
5436 Garbage	5,408	7,985	6,000	9,600	9,600	9,600
5450 Rental of Equip	3,644	1,692	3,700	3,700	3,700	3,700
5461 External Training	8,051	9,601	21,450	12,790	12,790	12,790
5462 Travel and Per Diem	5,469	4,664	12,500	6,055	6,055	6,055
5472 Employee Recog & Awards		50				
5484 Postage, UPS & Shipping	957	949	650	950	950	950
5500 Dues & Subscrip	2,872	7,198	27,130	5,035	5,035	5,035
5570 Misc Business Exp	733	1,087	2,000	2,000	2,000	2,000
5571 Planning Retreat Expense	2,069	2,243	1,800	400	400	400
5575 Laundry/Repair Expense	436	503	750	750	750	750
Total Materials and Services	235,789	275,153	342,559	341,924	341,924	341,924
Total General Fund	1,375,668	1,426,072	1,586,422	1,545,899	1,545,899	1,545,899

External Training

PROGRAM DESCRIPTION

This cost center was established to account for the revenues and expenditures associated with the External Training Program, which provides training to District businesses in areas such as hazardous materials or emergency response teams.

BUDGET SUMMARY

Expenditures	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget
Personnel Services	\$37,645	\$14,809	\$55,108	\$19,547
Materials and Services	21,564	22,325	36,950	36,350
Total Expenditures	\$59,209	\$37,134	\$92,058	\$55,897

2009-10 SIGNIFICANT CHANGES

Budgeted revenues for 2009-10 total \$54,897, anticipated primarily from hazardous materials classes and rental revenue. External Training's budget reflects instructor overtime costs and training materials associated with the above mentioned classes.

STATUS OF 2008-09 SERVICE MEASURES

- **Market and deliver** a total of two Hazardous Materials Weeks 1 and 2 and two Hazardous Materials Weeks 3 and 4 classes.

Goal(s): I, III
Service Type(s): Core
Measured By: Number of hours of training provided, which is based on student levels versus instructor, materials, and services costs.
Status or Outcome: Delivered 320 hours of training.

- **Deliver a total of six CERT** refresher classes.

Goal(s): VIII
Service Type(s): Customer Service
Measured By: Number of hours of training provided.
Status or Outcome: Delivered 24 hours of training.

ADDITIONAL 2008-09 ACCOMPLISHMENTS

- Delivered both Hazardous Materials classes in budget.

External Training, continued

2009-10 SERVICE MEASURES

- **Market and deliver** a total of two Hazardous Materials Weeks 1 and 2 and two Hazardous Materials Weeks 3 and 4 classes.

Goal(s): I, III
Service Type(s): Core
Measured By: Number of classes offered, which is based on student levels versus instructor, materials, and services costs.

- **Deliver a total of six CERT** refresher classes.

Goal(s): VIII
Service Type(s): Customer Service
Measured By: Number of classes/hours of training provided.

External Training

	Actual Prior FY 2007	Actual Prior FY 2008	Budget Prior FY 2009	Budget Proposed FY 2010	Budget Approved FY 2010	Budget Adopted FY 2010
10420 General Fund						
5120 Overtime Union	27,634	11,118	35,756	15,000	15,000	15,000
5121 Overtime Nonunion	622		8,520			
5201 PERS Taxes	6,166	2,106	6,779	2,844	2,844	2,844
5203 FICA/MEDI	2,161	848	2,735	1,148	1,148	1,148
5206 Worker's Comp	872	661	1,037	435	435	435
5207 TriMet/Wilsonville Tax	182	72	236	101	101	101
5208 OR Worker's Benefit Fund Tax	8	4	45	19	19	19
Total Personnel Services	37,645	14,809	55,108	19,547	19,547	19,547
5300 Office Supplies		60	250	250	250	250
5301 Special Department Supplies	211		1,000	1,000	1,000	1,000
5302 Training Supplies	8,306	8,268	15,600	15,000	15,000	15,000
5305 Fire Extinguisher	2,422	1,392				
5306 Photography Supplies & Process	36	55				
5323 Food Service	7,660	7,896	9,500	9,500	9,500	9,500
5414 Other Professional Services	2,438	4,644	5,000	5,000	5,000	5,000
5416 Custodial & Bldg Services	60		1,500	1,500	1,500	1,500
5450 Rental of Equip	98		2,000	2,000	2,000	2,000
5461 External Training	284	10	2,100	2,100	2,100	2,100
5484 Postage, UPS & Shipping	49					
Total Materials and Services	21,564	22,325	36,950	36,350	36,350	36,350
Total General Fund	59,209	37,134	92,058	55,897	55,897	55,897

PROGRAM DESCRIPTION

Before they are assigned to fill an emergency response unit, entry level firefighter replacements are assigned to a training academy. Four full-time equivalent employees represent 48 months of training time and one FTE of Training Officer time is allocated for recruit academy training months. After graduation from the academy, recruits must successfully complete numerous benchmark tests of their skills through the next eight to nine months in order to complete their first year of probation.

BUDGET SUMMARY

Expenditures	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget
Personnel Services	\$302,318	\$722,696	\$533,444	\$706,678
Materials and Services	41,777	104,505	103,890	105,058
Total Expenditures	\$344,095	\$827,201	\$637,334	\$811,736

2009-10 SIGNIFICANT CHANGES

The budget reflects plans for one 16-person, four month long entry level firefighter academy, which requires funding for the equivalent of 6.2 FTEs, and approximately 1.2 FTEs in assigned instructor costs. The number of recruits needed reflects the estimated amount necessary to fill projected retirements. An additional month of training is budgeted in 2009-10 over the prior standard of three months.

STATUS OF 2008-09 SERVICE MEASURES

- **Measure of recruits** who graduate from the Academy versus recruits who successfully complete the Field Training Evaluation Program (FTEP) and probationary period.

Goal(s): IV, VI
Service Type(s): Essential
Measured By: Academy graduates versus successful completion of trial period; goal is 100%.
Status or Outcome: Academy 07-01:
9 Recruits started and graduated the Academy
8 Recruits finished FTEP and completed probationary period
Academy failure rate 0%, FTEP failure rate 11%

Academy 07-02:
29 Recruits started the academy, 28 graduated
22 Recruits finished FTEP and completed probationary period
Academy failure rate 3%, FTEP failure rate 10%

Recruits, continued

STATUS OF 2008-09 CHANGE STRATEGIES

- **Measure and analyze Recruit Academy performance** - Measure entry-level Recruit Academy performance through trend comparison to the FTEP success/failure percentage using the following steps:
 - Review all Fire and EMS Individual Performance Standards for critical failure criteria.
 - Formalize benchmark process for Field Training Officer personnel.
 - Train benchmark evaluators on both Fire and EMS Individual Performance Standards changes and evaluation process.
 - Make trend comparison at the end of probationary periods for recruit classes

Goal(s): VI
Budget Impact: Resource Neutral
Duration: Year 2 of 3
Budget Description: No budget impact expected
Partner(s): Training Advisory Committee, Operations, Information Technology, Media Services
Status or Outcome: All Fire and EMS performance standards were reviewed and updated to contain critical failure criterion. Benchmark Evaluators were given a training session prior to the 07-02 academy graduation with specific focus given to changes in the evaluation process. Data has been gathered from the 2007 recruit academies and is currently being analyzed and will then be trended with the upcoming 2009 academies.

2009-10 SERVICE MEASURES

- **Measure of recruits** who graduate from the Academy versus recruits who successfully complete the Field Training Evaluation Program (FTEP) and probationary period.

Goal(s): IV, VI
Service Type(s): Essential
Measured By: Academy graduates versus successful completion of trial period; goal is 100%.

2009-10 CHANGE STRATEGIES

- **Organize recruit academy fitness program to gather and analyze data on recruit fitness prior to, during, and after academy.** This program will improve overall recruit fitness, reduce injuries during the academy, and prepare recruit for physical requirement of the job.

Goal(s): IV
Budget Impact: Increase - one time purchase
Duration: Year 1 of 3
Budget Description: One time purchase of heart monitors and team Personal Observation Devices (POD), rowers, and versa-climbers needed as a part of overall implementation of fitness information session, which will occur ten weeks prior to start of recruit academy as well as for Peer Fitness Trainer participation in academy. These components are needed to analyze the five components of fitness (body composition, muscular strength, muscular endurance, cardio respiratory endurance, and flexibility).
Partner(s): Occupational Health & Wellness
Human Resources
Risk Management

- **Measure and analyze Recruit Academy performance** - Measure entry-level Recruit Academy performance through trend comparison to the FTEP success/failure percentage using the following steps:

- Review all Fire and EMS Individual Performance Standards for critical failure criteria.
- Formalize benchmark process for Field Training Officer personnel.
- Train benchmark evaluators on both Fire and EMS Individual Performance Standards changes and evaluation process.
- Make trend comparison at the end of probationary periods for recruit classes

Goal(s): VI
Budget Impact: Resource Neutral
Duration: Year 2 of 3
Budget Description: No budget impact expected
Partner(s): Training Advisory Committee, Operations, Information Technology, Media Services

Recruits

	Actual Prior FY 2007	Actual Prior FY 2008	Budget Prior FY 2009	Budget Proposed FY 2010	Budget Approved FY 2010	Budget Adopted FY 2010
10230 General Fund						
5001 Salaries & Wages Union	157,249	395,048	267,822	389,532	389,532	389,532
5002 Salaries & Wages Nonunion		(352)				
5003 Vacation Taken Union	851	10,390	35,447	51,556	51,556	51,556
5005 Sick Leave Taken Union	1,472	7,605	11,816	17,185	17,185	17,185
5007 Personal Leave Taken Union	78	9				
5016 Vacation Sold at Retirement		970	3,466			
5017 PEHP Vac Sold at Retirement			2,521			
5020 Deferred Comp Match Union	420	1,253	5,829	8,020	8,020	8,020
5101 Vacation Relief		1,098				
5118 Standby Overtime			525	367	367	367
5120 Overtime Union	33,499	12,352	46,215	36,775	36,775	36,775
5121 Overtime Nonunion		280	3,315			
5201 PERS Taxes	24,125	45,060	70,791	95,451	95,451	95,451
5203 FICA/MEDI	13,218	31,256	28,563	38,513	38,513	38,513
5206 Worker's Comp	14,455	16,741	10,828	13,593	13,593	13,593
5207 TriMet/Wilsonville Tax	1,124	2,738	2,464	3,382	3,382	3,382
5208 OR Worker's Benefit Fund Tax	101	266	216	298	298	298
5210 Medical Ins Union	34,413	150,902	6,990	15,082	15,082	15,082
5220 Post Retire Ins Union	400	1,908	300	588	588	588
5270 Uniform Allowance	20,913	41,197	33,776	33,776	33,776	33,776
5290 Employee Tuition Reimburse		3,975	2,560	2,560	2,560	2,560
Total Personnel Services	302,318	722,696	533,444	706,678	706,678	706,678
5300 Office Supplies	422	512	2,700	3,700	3,700	3,700
5301 Special Department Supplies	1,048	2,708	2,000	2,000	2,000	2,000
5302 Training Supplies	13,070	13,945	24,382	24,850	24,850	24,850
5305 Fire Extinguisher	351	352	375	350	350	350
5320 EMS Supplies	1,630	3,259	1,200	1,200	1,200	1,200
5321 Fire Fighting Supplies	8,005	16,202	9,400	9,400	9,400	9,400
5323 Food Service	751	665	4,000	3,600	3,600	3,600
5325 Protective Clothing	12,184	57,673	43,200	43,200	43,200	43,200
5330 Noncapital Furniture & Equip		280				
5365 M&R Firefight Equip	860	3,115	3,500	3,500	3,500	3,500
5415 Printing	126	149	375	350	350	350
5417 Temporary Services		4,503	8,500	8,500	8,500	8,500
5436 Garbage	3,140	824	2,758	2,758	2,758	2,758
5484 Postage, UPS & Shipping	55	5				
5570 Misc Business Exp	83	313	1,500	1,650	1,650	1,650
5575 Laundry/Repair Expense	52					
Total Materials and Services	41,777	104,505	103,890	105,058	105,058	105,058
Total General Fund	344,095	827,201	637,334	811,736	811,736	811,736