

# Training/Safety

## 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	2008-09 Actual	2009-10 Actual	2010-11 Revised Budget	2011-12 Budget
Personnel Services	\$1,243,692	\$1,268,224	\$1,267,319	<b>\$1,328,448</b>
Materials and Services	306,524	263,693	298,144	<b>364,473</b>
Total Expenditures	\$1,550,216	\$1,531,917	\$1,565,463	<b>\$1,692,921</b>

## PERSONNEL SUMMARY

Position	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Division Chief	1.00	1.00	1.00	<b>1.00</b>
Training Officers	5.50	5.00	5.00	<b>5.00</b>
Operations Technician	1.00	1.00	1.00	<b>1.00</b>
Administrative Assistant	1.00	1.00	1.00	<b>1.00</b>
Total Full-Time Equivalents (FTE)	8.50	8.00	8.00	<b>8.00</b>

## 2011-12 SIGNIFICANT CHANGES

Within Personnel Services, Union Overtime includes Training Officer overtime for conducting in-services and academies (\$33,700), Incident Management Compliance Training relief (\$17,900), Mandatory Company Officer Drills (\$15,900), and other overtime for line Union personnel to teach, evaluate, and take skills training in specialized areas.

Within the Materials and Services budget, Account 5361, Maintenance and Repair for Building and Building Improvements, was significantly increased due to the transfer of items from the Facilities budget (10571) into the Training/Safety budget to better account for operating costs of the Training Center. Items included are site improvements to the North Training grounds and burn tower; training pond pump; improved security controls; septic tank improvements, as well as routine elevator and building maintenance contracts. Account 5414, Other Professional Services includes \$15,000 funding for a building consultant to inspect the main Training building for structural improvements. Account 5416, Custodial and Building Services, reflects the costs of custodial services previously budgeted for in the Facilities department budget.

## *Training/Safety, continued*

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### STATUS OF 2010-11 SERVICE MEASURES

- **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.  
**Status or Outcome:** Historically compliance has been measured by calendar year. In fiscal year 2010-11, the District pushed compliance forward in order to fall in line with the organization's fiscal year of July to June. The organization is on track for 100% compliance.

- **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:** In conjunction with Human Resources, Battalion Chiefs, and Captains Civil Service testing processes were delivered this fiscal year, as well as an ongoing Apparatus Operator Academy and an upcoming Civil Service Apparatus Operator/Lieutenant examination. Also, have continued to support training efforts in the development of supervisory training, which includes various aspects in the Company Officer inservices.

- **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 program. This year began implementation of skills and objective documentation as a part of the training codes, specific to fire critical skills, but will now move into Company training.

- **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.  
**Status or Outcome:** Training is represented on this committee and participates regularly. Data analyzed by these groups, as well as the Safety Committee, is used to help formulate training plan for any given year.

**STATUS OF 2010-11 SERVICE MEASURES, CONTINUED**

- **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:** Outside private agencies, e.g., NW Natural Gas, continue to use the District training site for their initial training, while CERT groups and police agencies from cities and counties served are on the site annually. Combined, the site was used 372 days, accumulating in excess of 1,500 training hours by these various groups.

- **Continue to provide technical assistance to all TVF&R divisions/departments** for special activities, e.g., CPR/AED training, Incident Management Team (IMT) 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:** Training continues to ensure promotional classes, including wildland and Metro Fire Officers, are given on a timely and consistent basis; annual CPR/AED training is given to line and administrative personnel, as well as bloodborne pathogen, online IMT classes, and ALS and Company Officer inservices. Annual supervisor training with assistance from Human Resources has been provided annually for the last three years.

- **Continue to identify trends that develop from the centralized risk management data collection process** that includes Injury Reports, Damage Reports, Lost Equipment Reports, Unusual Event Reports (UERs), Training After Action Reports (AARs), and Post Incident Analysis (PIAs), and work with the appropriate division to develop corrective actions.

**Goal(s):** I, IV, VI, VII  
**Service Type(s):** Mandatory  
**Measured By:** Tracking and evaluating trends and tracking the number of corrective actions taken (policy changes, system changes, equipment changes, etc.) throughout the District.  
**Status or Outcome:** Trend in fiscal year 2010-11 shows increases in all areas. The Safety Committee has a Project Action Team reviewing this data. A Change Strategy is in place to reflect this.

Area	FY 09	FY 10	Differential
Equipment Loss	\$1,904	\$2,735	30%
Equipment Damage	\$6,682	\$14,401	53%
Fixed Property/Apparatus/Vehicle Damage	\$40,325	\$66,202	39%

## *Training/Safety, continued*

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### STATUS OF 2010-11 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 Required  
**Duration:** Year 2 of 3  
**Budget Description:** Increase as reflected in Capital Requests for props and in Integrated Operations for Fire Studio.  
**Partner(s):** Integrated Operations  
**Status or Outcome:** Have only one fire critical skill left to integrate into the program, the self-rescue system, which was scheduled to be implemented the spring of 2011 with the new SCBA deployment. The Safety Committee will be reviewing training injury reporting, as these drills were implemented to assist in reevaluation of the program and what improvements need to be made.

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

**Goal(s):** IV, VI  
**Budget Impact:** Increase  
**Duration:** Year 2 of 3  
**Budget Description:** As a part of this program, Phase II of Compartment Fire Behavior Training (CFBT) prop is budgeted for in Capital.  
**Partner(s):** Integrated Operations, Safety  
**Status or Outcome:** Site development of CFBT prop is underway, Phases I and II to be completed by spring of 2011, initial training for CFBT instructors to take place during the fall of 2011, prop to be available for full use beginning January 1, 2012.

- **Complete the training catalog revision of the training module/integrated business operations system.**

**Goal(s):** VII  
**Budget Impact:** To be determined  
**Duration:** Ongoing  
**Budget Description:** Initial planning phase underway  
**Partner(s):** Logistics, Prevention, Integrated Operations  
**Status or Outcome:** Process is in progress, Training personnel have met with the Assistant Chief to develop criterion for Learning Management System.

## *Training/Safety, continued*

### ADDITIONAL 2010-11 ACCOMPLISHMENTS

- Provided an additional 1,100 hours of CFBT hands-on training.
- Identified, reviewed, and memorialized mandated training requirements to be reviewed annually.
- Developed Strategic Plan and Educational Plan for the Safety Committee.
- Added three natural gas props to the south training grounds at no cost.
- Provided online Apparatus Operator Academy (classroom portion) via SharePoint.
- All personnel with certification through DPSST were recertified (biannually).

### 2011-12 SERVICE MEASURES

	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Estimated	2011-12 Projected
<b>Career Performance Training</b>					
MCO Training	84	320	112	112	112
Fire Critical Skill/Core Training			400	400	400
Company Officer Inservice	24	24	24	24	24
January Inservice/CPR/AED	68	80	72	72	72
EMS Critical Skills	126	116	117	117	117
CFBT Bull Mountain			1100	0	0
Night Drills	42	60	112	112	112
ALS Inservice	36	***24	36	36	36
CFBT Self-Study Training	60	96	12	12	6
Entry Level Recruit Academy	1040	**40/640	0	640	0
Apparatus Operator Academy	120	288	0	288	288
Metro Fire Officer Academy	240	240	240	240	240
TVF&R Home School	24	*0	0	24	0
Benchmark Testing	296	0	198	16	108
<b>Total Hours of Career Training</b>	<b>2,342</b>	<b>1,496</b>	<b>2,422</b>	<b>2093</b>	<b>1515</b>
<b>Volunteer Performance Training</b>					
Recruit Academy	90	0	90	90	90
Fire Training	136	90	70	70	70
EMS Continuing Education	136	97	65	65	65
Apparatus Operator Academy	64	64	64	64	64
<b>Total Hours of Volunteer Training</b>	<b>426</b>	<b>251</b>	<b>225</b>	<b>289</b>	<b>289</b>

\* Home School Cut

\*\* Lateral Entry Academy is only one month

\*\*\* December Inservice cut

- **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.

## *Training/Safety, continued*

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### 2011-12 SERVICE MEASURES , CONTINUED

- **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.

- **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 Integrated 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 Integrated 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, VII  
**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 Operating Centers and divisions** for special activities such as CPR/AED training, Incident Management Team training, Disaster Preparedness, 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.

- **Continue to identify trends that develop from the centralized risk management data collection process** that includes Injury Reports, Damage Reports, Lost Equipment Reports, Unusual Event Reports (UERs), Training After Action Reports (AARs), and Post Incident Analysis (PIAs), and work with the appropriate division to develop corrective actions.

**Goal(s):** I, IV, VI, VII  
**Service Type(s):** Mandatory  
**Measured By:** Tracking and evaluating trends and tracking the number of corrective actions taken (policy changes, system changes, equipment changes, etc.) throughout the District.

### **2011-12 CHANGE STRATEGIES**

- **Provide multiple opportunities for fire critical skill (FCS) and 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)/Call(s) for Action:** IV, VI/C  
**Budget Impact:** Resource neutral  
**Duration:** Year 3 of 3  
**Budget Description:** Increase as reflected in Capital Requests for props and in Integrated Operations for Fire Studio.  
**Partner(s):** Integrated Operations, Media Services

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

**Goal(s)/Cal(s) to Action:** IV, VI/C  
**Budget Impact:** Increase Required  
**Duration:** Year 3 of 3  
**Budget Description:** Three year plan consisting of four phases of purchase and use of CFBT City Prop.  
**Partner(s):** Integrated Operations, EMS/Health/Wellness, Finance

- **Complete the training catalog revision of the training module/integrated business operations system.**

**Goal(s)/Call(s) for Action:** VII  
**Budget Impact:** Increase required  
**Duration:** Year 2 of 3  
**Budget Description:** Initial planning phase underway, funds requested in FY 2011-12  
**Partner(s):** Information Technology, Integrated Operations

- **Improve the organization's approach to data input (reporting), trending, and analysis** to prevent occurrences of workplace accidents, injuries, exposures, infectious or hazardous materials, as well as damage to District resources.

**Goal(s)/Call(s) for Action:** IV, VI/C  
**Budget Impact:** Resource neutral  
**Duration:** Year 1 of 3  
**Budget Description:** Initial planning finished, timelines set for Strategic Plan and implementation of educational component to assure accurate data  
**Partner(s):** Information Technology, Integrated Operations

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## Training/Safety

	Actual Prior FY 2009	Actual Prior FY 2010	Budget Prior FY 2011	Budget Proposed FY 2012	Budget Approved FY 2012	Budget Adopted FY 2012
<b>10402 General Fund</b>						
5001 Salaries & Wages Union	432,316	484,854	427,456	444,973	444,973	440,657
5002 Salaries & Wages Nonunion	185,353	196,689	205,842	209,831	209,831	207,816
5003 Vacation Taken Union	60,922	57,549	42,276	44,008	44,008	43,581
5004 Vacation Taken Nonunion	18,265	17,162	20,358	20,545	20,545	20,346
5005 Sick Leave Taken Union	43,819	36,110				
5006 Sick Taken Nonunion	669	2,513				
5007 Personal Leave Taken Union	6,811	3,713				
5008 Personal Leave Taken Nonunion	1,866	1,520				
5010 Comp Taken Nonunion	598	1,014				
5015 Vacation Sold	10,413	4,249	10,007	10,345	10,345	10,245
5016 Vacation Sold at Retirement	11,088		13,343	13,793	13,793	13,660
5017 PEHP Vac Sold at Retirement	5,999	16,719				
5020 Deferred Comp Match Union	8,196	8,659	16,441	16,600	16,600	16,948
5021 Deferred Comp Match Nonunion	5,385	5,765	6,163	5,889	5,889	16,948
5054 Other/FTO Premium				1,200	1,200	1,200
5120 Overtime Union	74,354	42,998	128,169	124,613	124,613	124,613
5121 Overtime Nonunion	2,811	2,124	4,467	3,106	3,106	3,106
5123 Comp Time Sold Nonunion	1,411					
5201 PERS Taxes	158,809	163,810	163,706	179,772	179,772	173,848
5203 FICA/MEDI	60,511	58,470	62,743	68,901	68,901	68,532
5206 Worker's Comp	12,693	10,728	11,523	22,293	22,293	24,908
5207 TriMet/Wilsonville Tax	5,525	5,606	5,592	6,231	6,231	6,197
5208 OR Worker's Benefit Fund Tax	240	233	283	283	283	283
5210 Medical Ins Union	91,332	90,487	82,650	91,017	91,017	91,017
5211 Medical Ins Nonunion	27,462	38,568	43,671	40,773	40,773	40,773
5220 Post Retire Ins Union	3,700	3,550	3,000	3,000	3,000	3,000
5221 Post Retire Ins Nonunion	3,778	2,925	2,700	2,700	2,700	2,700
5230 Dental Ins Nonunion	4,033	5,226	6,169	5,299	5,299	5,299
5240 Life/Disability Insurance	2,395	2,531	3,000	2,621	2,621	2,621
5270 Uniform Allowance	991	1,203	2,000	1,750	1,750	1,750
5290 Employee Tuition Reimburse	1,946	2,049		2,640	2,640	2,640
5295 Vehicle Allowance		1,200	5,760	5,760	5,760	5,760
<b>Total Personnel Services</b>	<b>1,243,692</b>	<b>1,268,225</b>	<b>1,267,319</b>	<b>1,327,943</b>	<b>1,327,943</b>	<b>1,328,448</b>
5300 Office Supplies	5,851	6,400	4,900	5,145	5,145	5,145
5301 Special Department Supplies	8,959	11,434	12,600	5,400	5,400	5,400
5302 Training Supplies	57,134	53,014	58,450	53,460	53,460	53,460
5305 Fire Extinguisher	1,539					
5306 Photography Supplies & Process	50			1,200	1,200	1,200
5320 EMS Supplies	951	10,518	12,535	3,985	3,985	3,985
5321 Fire Fighting Supplies	3,085	679	2,500	2,000	2,000	2,000
5323 Food Service	2,780	2,324				
5325 Protective Clothing	39	570	3,700	2,150	2,150	2,150
5330 Noncapital Furniture & Equip	1,543	233				
5350 Apparatus Fuel/Lubricants	16,385	15,272	10,400	1,250	1,250	1,250
5361 M&R Bldg/Bldg Equip & Improv	51,059	42,595	20,000	108,717	108,717	108,717

## Training/Safety

	Actual Prior FY 2009	Actual Prior FY 2010	Budget Prior FY 2011	Budget Proposed FY 2012	Budget Approved FY 2012	Budget Adopted FY 2012
<b>10402 General Fund</b>						
5362 UST Expense						
5365 M&R Firefight Equip	2,355	495	2,500	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
5367 M&R Office Equip	3,567	3,682	11,000	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>
5414 Other Professional Services	4,215	5,347	9,500	<b>22,200</b>	<b>22,200</b>	<b>22,200</b>
5415 Printing	173	211	1,000	<b>500</b>	<b>500</b>	<b>500</b>
5416 Custodial & Bldg Services	15,999	14,487		<b>24,044</b>	<b>24,044</b>	<b>24,044</b>
5417 Temporary Services	14,442	10,129	16,500	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
5432 Natural Gas	25,464	16,540	19,200	<b>21,120</b>	<b>21,120</b>	<b>21,120</b>
5433 Electricity	48,203	46,228	48,507	<b>53,357</b>	<b>53,357</b>	<b>53,357</b>
5436 Garbage	10,072	12,578	9,600	<b>1,056</b>	<b>1,056</b>	<b>1,056</b>
5450 Rental of Equip	735	3,137	7,200	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
5461 External Training	6,267	2,715	14,870	<b>10,040</b>	<b>10,040</b>	<b>10,040</b>
5462 Travel and Per Diem	5,152	279	7,000	<b>4,950</b>	<b>4,950</b>	<b>4,950</b>
5471 Citizen Awards		28				
5473 Employ Safety Pro & Incent			13,000	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>
5484 Postage UPS & Shipping	1,144	468	950	<b>950</b>	<b>950</b>	<b>950</b>
5500 Dues & Subscriptions	16,398	828	4,780	<b>2,880</b>	<b>2,880</b>	<b>2,880</b>
5502 Certifications & Licensing			300			
5570 Misc Business Exp	885	114	4,402	<b>2,220</b>	<b>2,220</b>	<b>2,220</b>
5571 Planning Retreat Expense	1,677	2,837	2,000	<b>750</b>	<b>750</b>	<b>750</b>
5575 Laundry/Repair Expense	398	552	750	<b>599</b>	<b>599</b>	<b>599</b>
<b>Total Materials &amp; Services</b>	<b>306,524</b>	<b>263,693</b>	<b>298,144</b>	<b>364,473</b>	<b>364,473</b>	<b>364,473</b>
<b>Total General Fund</b>	<b>1,550,216</b>	<b>1,531,917</b>	<b>1,565,463</b>	<b>1,692,416</b>	<b>1,692,416</b>	<b>1,692,921</b>

# External Training

Fund 10 • Directorate 04 • Division 40 • Department 420

## 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

Revenues	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Charges for Services	\$42,577	\$16,397	\$28,710	\$21,502
Rental Revenue	1,370	3,680	690	750
Miscellaneous Revenue	905	3,033		
Total Revenues	\$44,852	\$22,906	\$29,400	\$22,252

Expenditures	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services	\$24,204	\$9,106	\$23,777	\$12,746
Materials and Services	16,656	8,627	11,100	9,588
Total Expenditures	\$40,860	\$17,733	\$34,877	\$22,334

## 2011-12 SIGNIFICANT CHANGES

External Training's budget reflects instructor overtime costs and training materials associated with planned classes. The training program is expected to return revenues greater than expenditures each year.

## STATUS OF 2010-11 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.  
**Status or Outcome:** External Training delivered one Hazardous Materials Technician Class (Weeks I-IV), attended by 17 students.

- **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.  
**Status or Outcome:** TVF&R provided six four hour CERT classes.

## ***External Training, continued***

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### **2010-11 ADDITIONAL ACCOMPLISHMENTS**

- Hazardous Materials Technician 1-4 class netted in excess of \$5,000.

### **2011-12 SERVICE MEASURES**

- **Market and deliver** one Hazardous Materials Weeks 1 and 2 and 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 2009	Actual Prior FY 2010	Budget Prior FY 2011	Budget Proposed FY 2012	Budget Approved FY 2012	Budget Adopted FY 2012
<b>10420 General Fund</b>						
5120 Overtime Union	18,390	6,864	18,134	9,745	9,745	9,745
5201 PERS Taxes	3,483	1,313	3,620	1,945	1,945	1,945
5203 FICA/MEDI	1,397	524	1,387	745	745	745
5206 Worker's Comp	810	356	490	175	175	244
5207 TriMet/Wilsonville Tax	116	47	122	67	67	67
5208 OR Worker's Benefit Fund Tax	8	2	24			
<b>Total Personnel Services</b>	<b>24,204</b>	<b>9,106</b>	<b>23,777</b>	<b>12,677</b>	<b>12,677</b>	<b>12,746</b>
5300 Office Supplies	391		200	188	188	188
5301 Special Department Supplies		293	3,500	2,500	2,500	2,500
5302 Training Supplies	7,892	2,265	2,500	2,500	2,500	2,500
5305 Fire Extinguisher	420	1,517				
5306 Photography Supplies & Process	30	43				
5323 Food Service	6,162	2,760				
5414 Other Professional Services	1,722	1,750				
5450 Rental of Equip			1,400	1,400	1,400	1,400
5484 Postage UPS & Shipping	6					
5570 Misc Business Exp	32		3,500	3,000	3,000	3,000
<b>Total Materials &amp; Services</b>	<b>16,656</b>	<b>8,627</b>	<b>11,100</b>	<b>9,588</b>	<b>9,588</b>	<b>9,588</b>
<b>Total General Fund</b>	<b>40,860</b>	<b>17,733</b>	<b>34,877</b>	<b>22,265</b>	<b>22,265</b>	<b>22,334</b>

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# Recruits

## PROGRAM DESCRIPTION

Before they are assigned to fill an emergency response unit, entry level firefighter recruits are assigned to a training academy. Full-time equivalent recruit employees of 5.87 represent recruit academy training time and 1.63 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 throughout the next eight to nine months in order to complete their first year of probation.

## BUDGET SUMMARY

Expenditures	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services	\$63,609	\$433,235	\$1,526,515	<b>\$975,276</b>
Materials and Services	18,356	84,436	168,425	<b>122,759</b>
Total Expenditures	\$81,965	\$517,671	\$1,694,940	<b>\$1,098,035</b>

## 2011-12 SIGNIFICANT CHANGES

The budget reflects plans for one seventeen week, twelve-person, entry level firefighter academy, which requires funding for the equivalent of 5.23 FTEs, and approximately one FTE in assigned instructor costs. The number of recruits needed reflects the estimated amount necessary to fill projected retirements. In addition, the completion of the recruit academy started in May 2011 is budgeted for completion in 2011-12, and recruit and instructor time are included in this proposed budget.

## STATUS OF 2010-11 SERVICE MEASURES

- **Measure of recruits who graduate from the Academy** versus recruits who successfully complete the Field Training Evaluation Program (FTEP) and trial service 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:** Staff is currently preparing for two academies. The first will begin March 16, 2011, and the SAFER grant funded academy is scheduled to begin May 16, 2011. The measurement period will begin after graduation of each academy.

Year-Academy Number	RA Start/ Grad	% of Success	FTO Start/ Grad	% of Success
07-01	9/9	100%	9/8	89%
07-02	29/27	93%	27/25	86%
09-01 (lateral)	--	--	--	--
09-02	16/14		14/14	87.5%

## Recruits, continued

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### STATUS OF 2010-11 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 recruits for physical requirement of the job.

<b>Goal(s):</b>	IV
<b>Budget Impact:</b>	Increase required - one time purchase
<b>Duration:</b>	Year 2 of 3
<b>Budget Description:</b>	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. Components to be analyzed are the five components of fitness (body composition, muscular strength, muscular endurance, cardio respiratory endurance, and flexibility).
<b>Partner(s):</b>	EMS/Health/Wellness, Human Resources, Risk Management
<b>Status or Outcome:</b>	Heart monitors were purchased, and are being used with success. Work closely with HR to ensure these forums can be provided far enough out prior to each academy ensuring time to change fitness levels in those recruits who may not be where they need to be in terms of fitness and success in the academy. This information will also be used to document initial employee fitness/body composition levels for baseline information that can be used later in their careers.

	07-01*	07-02*	09-02	11-01
Body Composition	15.7	15.6	16.9	
1.5 Mile Run	13:18	13:21	13:24	12:51
Push-ups	50	50	47	-
Grip	117	102	99	109
Flexibility	14.75	17	17.2	16.7
Agility	--	14.62	16.4	14.89
Success %	100%	86%	87.5%	TBD

\*Data taken at start of academy only.

### ADDITIONAL 2010-11 ACCOMPLISHMENTS

- Pre-academy fitness assessment is continuing to improve. This is now included in the recruit academy curriculum.
- Battalion Chiefs were used for recruit benchmark testing, which resulted in reduced overtime costs and gave the Battalion Chiefs the opportunity to observe first hand recruit/Field Training Officer/company performance.
- Recruit academy curriculum and operations template completed.
- Community risk reduction added to 11-01 and 11-02 academies.
- Annual review and updates to all firefighter Individual Performance Standards and benchmark tests.

### 2011-12 SERVICE MEASURES

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

**Goal(s):** IV, VI  
**Service Type(s):** Essential  
**Measured By:** Academy graduates versus successful completion of trial period; goal is to have 100% of academy graduates successfully complete trial service period.

### 2011-12 CHANGE STRATEGIES

- **Organize recruit academy fitness program to gather and analyze data on recruit fitness prior to and at the beginning of each academy.** This program will improve overall recruit fitness, reduce injuries during the academy, and prepare recruits for physical requirement of the job. The recorded fitness levels of recruits will assist in development of baseline fitness levels that will be of use in two ways - fitness as a way of predicting recruit success/failure in the academy, and later in the employee's career. This statistic will be one of many barometers in assessing the success of the Wellness Program.

**Goal(s)/Calls to Action:** IV  
**Budget Impact:** Increase required  
**Duration:** Year 2 of 4  
**Budget Description:** The continuation of the fitness forum session is designed to occur ten to twelve weeks prior to start of recruit academy. It requires the participation of peer fitness trainers during the forum, resulting in some overtime costs. Components to be analyzed are the five components of fitness (body composition, muscular strength, muscular endurance, cardio respiratory endurance, and flexibility).  
**Partner(s):** EMS/Health/Wellness, Human Resources, Risk Management

- **Develop and implement recruit academy curriculum** pertaining to the organizational values, concepts and strategies associated with community risk reduction.

**Goal(s)/Calls for Action:** VI/A  
**Budget Impact:** Resource Neutral  
**Duration:** Year 1 of 1  
**Budget Description:** None  
**Partner(s):** Fire Chief's Office, Integrated Operations, Planning

## Recruits

	Actual Prior FY 2009	Actual Prior FY 2010	Budget Prior FY 2011	Budget Proposed FY 2012	Budget Approved FY 2012	Budget Adopted FY 2012
<b>10230 General Fund</b>						
5001 Salaries & Wages Union	21,569	244,091	946,831	<b>487,628</b>	<b>487,628</b>	<b>487,628</b>
5003 Vacation Taken Union		3,625	73,800	<b>64,539</b>	<b>64,539</b>	<b>64,539</b>
5005 Sick Leave Taken Union		4,041	24,600	<b>21,513</b>	<b>21,513</b>	<b>21,513</b>
5016 Vacation Sold at Retirement		1,853				
5020 Deferred Comp Match Union	121	168	24,600	<b>5,618</b>	<b>5,618</b>	<b>5,618</b>
5118 Standby Overtime			524	<b>459</b>	<b>459</b>	<b>459</b>
5120 Overtime Union	130	3,704	29,185	<b>27,348</b>	<b>27,348</b>	<b>27,348</b>
5201 PERS Taxes	1,558	18,128	141,780	<b>121,178</b>	<b>121,178</b>	<b>121,178</b>
5203 FICA/MEDI	1,637	19,503	54,340	<b>46,444</b>	<b>46,444</b>	<b>46,444</b>
5206 Worker's Comp	8,456	13,106	19,178	<b>18,973</b>	<b>18,973</b>	<b>18,973</b>
5207 TriMet/Wilsonville Tax	144	1,711	4,772	<b>4,200</b>	<b>4,200</b>	<b>4,200</b>
5208 OR Worker's Benefit Fund Tax	10	141	432	<b>360</b>	<b>360</b>	<b>360</b>
5210 Medical Ins Union	20,496	97,713	148,773	<b>136,525</b>	<b>136,525</b>	<b>136,525</b>
5220 Post Retire Ins Union	400		600	<b>981</b>	<b>981</b>	<b>981</b>
5270 Uniform Allowance	9,087	25,452	54,860	<b>33,825</b>	<b>33,825</b>	<b>33,825</b>
5290 Employee Tuition Reimburse			2,240	<b>5,685</b>	<b>5,685</b>	<b>5,685</b>
<b>Total Personnel Services</b>	<b>63,609</b>	<b>433,235</b>	<b>1,526,515</b>	<b>975,276</b>	<b>975,276</b>	<b>975,276</b>
5300 Office Supplies	188		1,000	<b>2,160</b>	<b>2,160</b>	<b>2,160</b>
5301 Special Department Supplies	576	1,663	3,000	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
5302 Training Supplies	1,009	6,597	19,925	<b>17,787</b>	<b>17,787</b>	<b>17,787</b>
5305 Fire Extinguisher		566	8,400	<b>4,608</b>	<b>4,608</b>	<b>4,608</b>
5306 Photography Supplies & Process	8					
5320 EMS Supplies	195	497	1,200	<b>750</b>	<b>750</b>	<b>750</b>
5321 Fire Fighting Supplies	6,988	10,943	10,700	<b>8,200</b>	<b>8,200</b>	<b>8,200</b>
5323 Food Service	60	471				
5325 Protective Clothing	5,282	57,755	102,000	<b>71,280</b>	<b>71,280</b>	<b>71,280</b>
5330 Noncapital Furniture & Equip	2,531					
5365 M&R Firefight Equip	164	852	3,500	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
5414 Other Professional Services		640		<b>750</b>	<b>750</b>	<b>750</b>
5415 Printing			300	<b>750</b>	<b>750</b>	<b>750</b>
5417 Temporary Services	754	3,257	12,800	<b>9,600</b>	<b>9,600</b>	<b>9,600</b>
5436 Garbage			3,000	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>
5462 Travel and Per Diem		11				
5484 Postage UPS & Shipping		25				
5570 Misc Business Exp	19	89	2,600	<b>974</b>	<b>974</b>	<b>974</b>
5575 Laundry/Repair Expense	581	1,070		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Total Materials &amp; Services</b>	<b>18,356</b>	<b>84,436</b>	<b>168,425</b>	<b>122,759</b>	<b>122,759</b>	<b>122,759</b>
<b>Total General Fund</b>	<b>81,965</b>	<b>517,671</b>	<b>1,694,940</b>	<b>1,098,035</b>	<b>1,098,035</b>	<b>1,098,035</b>