

Training

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 "Foster an environment conducive to the safety and health of all members," and "Provide 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	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
Personnel Services	\$ 1,216,313	\$ 1,305,089	\$ 1,435,953	\$ 1,399,982
Materials and Services	354,339	274,542	365,419	311,950
Total Expenditures	\$ 1,570,652	\$ 1,579,631	\$ 1,801,372	\$ 1,711,932

Personnel Summary

Position	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
Division Chief	1.00	1.00	1.00	1.00
Training Officers	5.00	5.00	5.00	5.00
Operations Technician	1.00	1.00	1.00	1.00
Training Division Specialist	0.00	0.00	1.00	1.00
Administrative Assistant	1.00	2.00	1.00	1.00
Total Full-Time Equivalents (FTE)	8.00	9.00	9.00	9.00

2014-15 Significant Changes

Within Personnel Services, Union Overtime includes Training Officer overtime for conducting in-services and academies (\$36,210), Apparatus Operator Training (\$12,108), Incident Management compliance training relief (\$5,954), Mandatory Company Officer Drills (\$8,932), CPR/AED EMS in-service (\$2,977), and other overtime for line Union personnel to teach, evaluate, and take skills training in specialized areas.

The Materials and Services budget, Account 5302, Training Supplies, includes \$10,000 for scrap automobiles used for extrication drills; \$7,144 for fire behavior materials for the multi-cell live fire training prop to allow live fire training for all companies once per year; \$4,000 for doors for forcible entry drilling; and \$6,000 for ventilation training, among other items used for specific drills and prop support. Account 5320 includes \$10,600 for airway manikins as well as parts and repairs. Account 5361, Maintenance and Repair for Building and Building Improvements, accounts for training prop maintenance and site monitoring, as well as hydrant, general, and landscape maintenance. Account 5414, Other Professional Services, includes funding for instructor fees for specialized driving instruction, 5th Tuesday Tactics, and wildland classes. Account 5416, Custodial and Building Services, reflects the costs of custodial services.

Training, continued

Status of 2013-14 Service Measures

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

Goal(s)/Call(s) for Action: I/D; VI/A and B
Service Type(s): Mandatory
Measured By: 100% compliance by all District Operations members in their assigned positions. 95% compliance by all District non-Operations members in their assigned positions.
Status or Outcome: 100% compliance by all Operations personnel was achieved in fiscal year 2013-14. Unable to track and run non-operational members' compliance due to the inadequate record management system.

- Work with Human Resources to assist with promotional processes, supervisor and manager training, diversity training, and professional development. Provide training and assistance to prepare candidates for promotional processes.

Goal(s) /Call(s) for Action: V/A and 3; VI/B and 7
Service Type(s): Essential
Measured By: Number of hours delivering training for or in support of development processes/trainings.
Status or Outcome: Working closely with Human Resources, the organization graduated one 16-person recruit academy during the spring of 2013. Training held its annual career development day in November. Training and HR reclassified one administrative support position.

- Maintain individual training records and produce training reports to demonstrate compliance with legal mandates.

Goal(s) /Call(s) for Action: VI/A and B
Service Type(s): Mandatory
Measured By: Various reports developed to meet specific legal and mandated requirements.
Status or Outcome: With the support of Information Technology, all Operations personnel were able to run Individual Mandatory Compliance training reports and Fire & EMS hours reports. The most significant change is the formation of a project team to evaluate and purchase the next records management system that was budgeted and approved for purchase in this fiscal year.

- Participate in Integrated Operations Fire and EMS QI, provide and receive input to the three operating centers.

Goal(s) /Call(s) for Action: I/B, C, D and 1; V/B and D
Service Type(s): Mandatory
Measured By: Attending meetings, completing assigned tasks, and reporting back to the Training Division. Allows for modification of training practices based on information received.
Status or Outcome: Training representatives are assigned and attend OPS QI, EMS QI, and each of the three Operating Centers' monthly meetings. The most significant events included 12-lead EKG transmissions, changes to the fire behavior training decontamination procedures, and updating of the Fire Post-Incident Analysis.

Status of 2013-14 Service Measures, continued

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

Goal(s) /Call(s) for Action: IV/4; VII/A and B
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: The Training Division has agreements with Portland Community College, Hillsboro Fire Department, Western Washington County Training Officers Association, Tigard and Beaverton CERT, Northwest Natural Gas, OFCA Fire Behavior Training, and Oregon National Guard, among other organizations that routinely use District Training Facilities (both North and South), and District instructors. Combined, the sites were used 270 days, accumulating over 1,000 training hours.

- 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) /Call(s) for Action: I/D; III/A; VI/B
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: In fiscal year 2013-14, Training delivered required wildland classes, CPR/AED, Bloodborne Pathogens, ALS In-service, Hazmat Operations, Critical Skills, Apparatus Operator, and Metro Fire Officer academies.

- As the Safety Committee, work with the Risk Manager in the Fire Chief's Office to identify and review trends that develop from the centralized risk management data collection process, to include injury reports, damage reports, near miss reports, and supplemental event reports.

Goal(s)/Call(s) for Action: IV/A and C; VI/B and D
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: Based upon interactions with OSHA; the evaluation of incidents, training, and administrative processes, policy or practice modifications have been made in the areas of fire behavior training, Global Harmonization (MSDS), bailout training, and wildland PPE. In addition, efforts have been made to significantly enhance safety with regard to SCBA mounts in apparatus and communications equipment worn by each firefighter. Lastly, an evaluation of seat belt extenders in apparatus is underway and is expected to substantially enhance the probability of a positive latch connection while the occupant is wearing turnouts during travel in the apparatus.



Training, continued

Status of 2013-14 Change Strategies

- Replace/implement a Training Records/Learning Management System.

Goal(s)/Call(s) for Action: VI/A, B, C and 6
Budget Impact: Increase required
Duration: Year 1 of 2
Budget Description: Complete research, development, and planning processes for the full Training Records Management System; complete vendor selection and purchase of the Learning Management System.
Partner(s): Information Technology, Integrated Operations, Fire Chief's Office, Human Resources, EMS/Occupational Health/Wellness
Status or Outcome: Funding for the purchase of the Records Management System was approved for this fiscal year and implementation is planned to occur by the end of the current fiscal year.

- Research, identify, and implement integrated video conferencing to facilitate and improve District-wide communications. One goal would be to deliver interactive training while maintaining crew readiness to respond in the first their due areas.

Goal(s)/Call(s) for Action: I/A, D and 1
Budget Impact: Increase required
Duration: Year 1 of 1
Budget Description: Utilize web cameras with integrated audio and displays to allow immediate and flexible face-to-face communication with from one to all crews simultaneously.
Partner(s): Information Technology, Integrated Operations
Status or Outcome: Leveraged existing technology in the form of WebEx, and delivered truck company operations fire behavior training.

- Develop and implement the certification leveling plan for all EMTs for the 2013-2015 licensure period.

Goal(s)/Call(s) for Action: VI/A and 2
Budget Impact: Resource neutral
Duration: Year 1 of 2
Budget Description: Utilize EMS Online and other distributed blended learning programs, as well as ongoing continuing medical education delivery methods to meet the new state and nationally mandated standards.
Partner(s): Information Technology, Integrated Operations
Status or Outcome: Line utilization of EMS Online content has been minimal. Strategies to increase the utilization are in place for the remainder of this fiscal year, with the goal of increasing line utilization.

Additional 2013-14 Accomplishments

- Rebuild of the fire behavior decontamination process.
- Trained all line personnel on 12-lead EKG transmission.
- Coordinated and delivered SKID truck training to line personnel.
- Changed delivery method of Critical Skills and CPR training, reducing cost and keeping companies in-service for emergency response.

2014-15 Service Measures

	2011-12 Actual	2012-13 Actual	2013-14 Projected	2014-15 Estimated
Career Performance Training Hours				
MCO Training	96	99	96	96
Fire Critical Skill/Core Training	368	368	368	368
Company Officer In-service	24	24	24	24
January In-service/CPR/AED	160	88	51	51
EMS Critical Skills	115	114	115	115
FBT Bull Mountain/Acquired Structure	32	32	32	32
Night Drills	76	44	76	76
ALS In-service	36	36	36	36
FBT Self-Study Training	132	132	132	132
Entry Level Recruit Academy	880	760	760	760
Apparatus Operator Academy		184	184	184
Metro Fire Officer Academy	240	240	240	240
SCBA Training	40	138	128	128
Benchmark Testing	144	180	180	180
Total Hours of Career Training	2,311	2,439	2,423	2,423
Volunteer Performance Training				
Recruit Academy	90	90	90	90
Fire Training	90	90	90	90
EMS Continuing Education	72	72	72	72
Apparatus Operator Academy	60	60	60	60
Total Hours of Volunteer Training	312	312	312	312

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

Goal(s)/Call(s) for Action: I/D; III; IV; VII/F
 Service Type(s): Mandatory
 Measured By: 100% compliance by all District Operations members in their assigned positions. 95% compliance by all District non-Operations members in their assigned positions.

- Work with Human Resources to assist with promotional processes; supervisor and manager training; diversity training; and professional development. Provide training and assistance to prepare candidates for promotional processes.

Goal(s) /Call(s) for Action: V/A, B, and 3; VII/F
 Service Type(s): Essential
 Measured By: Number of hours delivering training for or in support of development processes/trainings.

- Maintain individual training records and produce training reports to demonstrate compliance with legal mandates.

Goal(s) /Call(s) for Action: I/A and D
 Service Type(s): Mandatory
 Measured By: Various reports developed to meet specific legal and mandated requirements.

Training, continued

2014-15 Service Measures, continued

- Participate in Integrated Operations Fire and EMS QI, provide and receive input to the initiatives of the three operating centers.

Goal(s) /Call(s) for Action: I/B, C, D and 4; VI/1
Service Type(s): Mandatory
Measured By: Attending meetings, completing assigned tasks, and reporting back to the Training Division. Allows for modification of training practices based on information received.

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

Goal(s) /Call(s) for Action: IV/4; VI/A and 1
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) /Call(s) for Action: I/D; III/A; VII/F
Service Type(s): Mandatory
Measured By: The list of classes or events showing technical assistance provided by Training staff to other division/department members.

2014-15 Change Strategies

- Replace/implement a Training Records/Learning Management System.

Goal(s)/Call(s) for Action: I/A, D, and 4; VII
Budget Impact: Increase required
Duration: Year 2 of 2
Budget Description: Purchase and implement the Learning Management System.
Partner(s): Information Technology, Integrated Operations, Fire Chief's Office, Human Resources, EMS, vendors

- Develop and implement the certification leveling plan for all EMTs for the 2013-2015 licensure period.

Goal(s)/Call(s) for Action: I/D; VII/F and 4
Budget Impact: Resource neutral
Duration: Year 2 of 2
Budget Description: Utilize EMS Online and other distributed blended learning programs, as well as ongoing continuing medical education delivery methods to meet the new state and nationally mandated standards.
Partner(s): Information Technology, Integrated Operations

Training, continued

		Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
10402	General Fund						
5001	Salaries & Wages Union	\$ 424,325	\$ 428,797	\$ 485,571	\$ 462,159	\$ 462,159	\$ 462,159
5002	Salaries & Wages Nonunion	139,359	232,560	269,222	270,533	270,533	270,533
5003	Vacation Taken Union	52,966	51,511	34,213	33,740	33,740	33,740
5004	Vacation Taken Nonunion	31,797	19,917	20,087	20,812	20,812	20,812
5005	Sick Leave Taken Union	2,121	22,636	9,778	9,640	9,640	9,640
5006	Sick Taken Nonunion	2,629	3,619	4,018	4,164	4,164	4,164
5007	Personal Leave Taken Union	2,776	8,079	4,890	4,820	4,820	4,820
5008	Personal Leave Taken Nonunion	552	427	1,724	1,786	1,786	1,786
5009	Comp Taken Union		3,199				
5010	Comp Taken Nonunion	216	38				
5015	Vacation Sold	25,227	1,138	11,564	18,733	18,733	18,733
5016	Vacation Sold at Retirement	45,386	552				
5017	PEHP Vac Sold at Retirement	25,977					
5018	Comp Time Sold Union	2,236	313				
5020	Deferred Comp Match Union	15,677	19,970	19,551	21,690	21,690	21,690
5021	Deferred Comp Match Nonunion	6,070	9,284	12,785	14,866	14,866	14,866
5054	Other/FTO Premium						
5090	Temporary Services-Backfill		10,803				
5120	Overtime Union	58,960	73,309	88,275	79,645	79,645	79,645
5121	Overtime Nonunion	1,308	1,802	2,000	1,753	1,753	1,753
5201	PERS Taxes	167,370	179,592	206,531	188,494	188,494	188,494
5203	FICA/MEDI	54,310	60,436	73,627	72,247	72,247	72,247
5206	Worker's Comp	22,913	23,030	27,507	27,108	27,108	27,108
5207	TriMet/Wilsonville Tax	5,636	5,858	6,873	6,931	6,931	6,931
5208	OR Worker's Benefit Fund Tax	204	258	512	315	315	315
5210	Medical Ins Union	80,214	90,439	89,620	86,300	86,300	86,300
5211	Medical Ins Nonunion	33,155	40,677	47,506	54,217	54,217	54,217
5220	Post Retire Ins Union	2,750	3,100	3,000	3,000	3,000	3,000
5221	Post Retire Ins Nonunion	2,250	3,675	3,600	3,600	3,600	3,600
5230	Dental Ins Nonunion	4,103	5,468	6,367	6,048	6,048	6,048
5240	Life/Disability Insurance	1,532	2,415	3,996	4,165	4,165	4,165
5270	Uniform Allowance	1,174	2,188	3,136	3,216	3,216	3,216
5290	Employee Tuition Reimburse						
5295	Vehicle/Cell Allowance	3,120					
	Total Personnel Services	1,216,313	1,305,089	1,435,953	1,399,982	1,399,982	1,399,982
5300	Office Supplies	3,187	2,020	6,850	3,489	3,489	3,489
5301	Special Department Supplies	5,907	8,079	6,500	7,416	7,416	7,416
5302	Training Supplies	46,981	31,739	55,194	46,444	46,444	46,444
5305	Fire Extinguisher	378	1,167	500	500	500	500
5320	EMS Supplies	3,879	2,685	17,057	16,600	16,600	16,600
5321	Fire Fighting Supplies	1,313	321	1,500	1,500	1,500	1,500
5325	Protective Clothing	444	763	900	1,555	1,555	1,555

Training, continued

	Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
10402 General Fund						
5330 Noncapital Furniture & Equip	566	4,104	20,370	2,000	2,000	2,000
5350 Apparatus Fuel/Lubricants	18,427	21,509	18,000	25,500	25,500	25,500
5361 M&R Bldg/Bldg Equip & Improv	137,127	81,525	57,228	48,292	48,292	48,292
5365 M&R Firefight Equip	336	1,229	1,500	1,500	1,500	1,500
5366 M&R EMS Equip		136				
5367 M&R Office Equip	3,338	6,718	5,441	5,440	5,440	5,440
5414 Other Professional Services	23,863	4,360	9,725	9,100	9,100	9,100
5415 Printing			500	250	250	250
5416 Custodial & Bldg Services	18,514	18,940	24,867	26,883	26,883	26,883
5417 Temporary Services	564	1,517	4,000	2,000	2,000	2,000
5432 Natural Gas	16,467	14,183	21,120	20,000	20,000	20,000
5433 Electricity	48,857	44,462	55,997	55,997	55,997	55,997
5436 Garbage	11,864	11,904	13,000	13,000	13,000	13,000
5450 Rental of Equip	1,455	1,751	10,100	2,450	2,450	2,450
5461 External Training	5,664	3,648	9,875	9,400	9,400	9,400
5462 Travel and Per Diem	579	218	5,800	7,400	7,400	7,400
5473 Employ Safety Pro & Incent		7,461	13,000			
5484 Postage UPS & Shipping	843	356	1,200	700	700	700
5500 Dues & Subscriptions	1,064	1,324	1,960	804	804	804
5570 Misc Business Exp	2,177	1,570	2,075	2,910	2,910	2,910
5571 Planning Retreat Expense	187	533	550	550	550	550
5575 Laundry/Repair Expense	359	323	610	270	270	270
Total Materials & Services	354,339	274,542	365,419	311,950	311,950	311,950
Total General Fund	\$ 1,570,653	\$ 1,579,631	\$ 1,801,372	\$ 1,711,932	\$ 1,711,932	\$ 1,711,932

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

	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
Revenues				
Charges for Services			\$ 40,710	\$ 28,710
Rental Revenue	\$ 49,135			
Miscellaneous Revenue	1,992			
Total Revenues	\$ 51,127		\$ 40,710	\$ 28,710

	2011-12 Actual	2011-12 Actual	2013-14 Budget	2014-15 Budget
Expenditures				
Personnel Services	\$ 4,270	\$ 277	\$ 29,926	\$ 1,544
Materials and Services	1,441	935	7,632	1,000
Total Expenditures	\$ 5,711	\$ 1,212	\$ 37,558	\$ 2,544

2014-15 Significant Changes

External Training's budget reflects instructor costs and training materials associated with planned classes in hazardous materials.

Status of 2013-14 Service Measures

- Market and deliver one set of hazardous materials classes (weeks 1-4).

Goal(s)/Call(s) for Action: III; VI/1
Service Type(s): Discretionary
Measured By: Number of classes offered, which is based on student levels versus instructor, materials, and services costs.
Status or Outcome: [Delivered HazMat Technician Weeks 1-2.](#)

- Support a total of six CERT refresher classes.

Goal(s)/Call(s) for Action: III; VI/1
Service Type(s): Discretionary
Measured By: Number of classes/hours of training provided.
Status or Outcome: [Supported Tigard and Beaverton spring/fall and regional CERT programs for a total nine classes.](#)

External Training, continued

Status of 2013-14 Change Strategies

- Deliver fire behavior training (FBT) to regional fire agency partners.

Goal(s)/Cal(s) to Action: IV/4; VI/A
Budget Impact: Revenue generating
Duration: Year 1 of 3
Budget Description: Deliver FBT Level-1 training (16 hours) to outside agencies, utilizing the FBT prop at the Training Center. It is estimated that this will create sufficient revenue to offset the costs of training TVF&R firefighters on an ongoing basis. This also will provide greater instructional opportunity for the District's FBT trainers.
Partner(s): Integrated Operations, Occupational Health/Wellness
Status or Outcome: Due to changes in the direction of this program, the external component is under review and not moving forward.

Additional 2013-14 Accomplishments

- Fire behavior training decontamination Standard Operating Guidelines have been shared regionally.

2014-15 Service Measures

- Market and deliver one set of hazardous materials classes (weeks 1-4).

Goal(s)/Call(s) for Action: III/A and C; VII/F
Service Type(s): Discretionary
Measured By: Number of classes offered, which is based on student levels versus instructor, materials, and services costs.

- Support Training Center access for use by strategic partners.

Goal(s)/Call(s) for Action: III/C
Service Type(s): Discretionary
Measured By: Number of hours used.

2014-15 Change Strategies

- None

External Training, continued

	Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
10420 General Fund						
5120 Overtime Union	\$ 3,136		\$ 22,734			
5201 PERS Taxes	651		4,879	\$ 1,021	\$ 1,021	\$ 1,021
5203 FICA/MEDI	236		1,740	392	392	392
5206 Worker's Comp	225	\$ 277	410	93	93	93
5207 TriMet/Wilsonville Tax	22		163	38	38	38
5208 OR Worker's Benefit Fund Tax	1					
Total Personnel Services	4,270	277	29,926	1,544	1,544	1,544
5300 Office Supplies			200			
5301 Special Department Supplies			2,000			
5302 Training Supplies			3,168	500	500	500
5305 Fire Extinguisher	765	695	800	500	500	500
5417 Temporary Services	84					
5436 Garbage	271					
5450 Rental of Equip			1,000			
5462 Travel and Per Diem	320					
5570 Misc Business Exp		240	464			
Total Materials & Services	1,441	935	7,632	1,000	1,000	1,000
Total General Fund	\$ 5,711	\$ 1,212	\$ 37,558	\$ 2,544	\$ 2,544	\$ 2,544



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 represent recruit academy training time and Training Officer time allocated for recruit academy training months. After graduation from the academy and assignment to a fire station and a Field Training Officer, 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	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
Personnel Services	\$ 551,568	\$ 782,945	\$ 911,640	\$ 1,793,080
Materials and Services	64,329	101,460	141,467	282,840
Total Expenditures	\$ 615,897	\$ 884,405	\$ 1,053,107	\$ 2,075,920

2014-15 Significant Changes

The budget reflects plans for two sixteen week, sixteen-person, entry level firefighter academies, which requires funding for the equivalent of 10.46 firefighter FTEs, and approximately 2.62 Training Officer FTE in assigned instructor costs. The number of recruits needed reflects the estimated amount necessary to fill projected retirements and Kelly relief staffing changes, including labor contract changes effective January 1, 2015, and the assignment of two additional units in 2014-15.

Status of 2013-14 Service Measures

- Manage successful completion of the Field Training Evaluation Program (FTEP) and the trial service period by academy graduates.

Goal(s)/Call(s) for Action: VI
Service Type(s): Essential
Measured By: Percentage of academy graduates who successfully complete the Field Training Evaluation Program (FTEP) and trial service period with the goal of 100% completion of the trial service period.
Status or Outcome: Recruit academy class 13-01 graduated 15 recruits and continues to maintain 14 recruits. This holds true to the historical values of past academies. Since the 09-02 academy, 62 recruits have graduated and two did not complete the FTO process; a 97% success rate.

- Maintain a 4:1 ratio of recruits to instructional staff in the recruit academy(s).

Goal(s)/Call(s) for Action: VI
Service Type(s): Management
Measured By: Ratio of instructors to recruits in the recruit academy(s).
Status or Outcome: Four line personnel have transferred to the Training Division to maintain this ratio and the Training Division has assigned one Training Officer for support.

Recruits, continued

Status of 2013-14 Service Measures, continued

- Document a formalized leadership/instructional foundation for the recruit academy to ensure consistency in messaging and approach to culture, craftsmanship, core values, and principles. Develop the leadership foundation to incorporate recommendations from after action reports.

Goal(s)/Call(s) for Action: VI; B
Service Type(s): Management
Measured By: Completion of written leadership/instructional foundation document.
Status or Outcome: Included in the recent after action report is a draft of the instructional document. Delivered training to academy cadre by Human Resources, Local 1660, Behavioral Health, Field Training Officers, Fire Chief's Office.

Status of 2013-14 Change Strategies

- Organize a 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 requirements of the job. Components to be analyzed include the five elements of fitness (body composition, muscular strength, muscular endurance, cardiorespiratory endurance, and flexibility). The recorded fitness levels of recruits will assist in development of baseline fitness levels 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 for Action: IV
Budget Impact: Increase required
Duration: Year 4 of 4
Budget Description: Conduct the fitness forum session ten to twelve weeks prior to the start of the recruit academy. Overtime costs anticipated for peer fitness trainers' participation during the forum.
Partner(s): EMS/Health/Wellness, Human Resources, Risk Management
Status or Outcome: Completed fitness forum in December 2013 for the February 14-01 Recruit Academy.

- EMS curriculum standardization for the recruit academy and Field Training Officer (FTO) program. Develop a standardized EMS curriculum and syllabus for the recruit academy and the Field Training Officer (FTO) programs to be consistent with state recertification mandates and District priorities. Develop a corresponding delivery plan including lesson plans, instruction, and quality improvement (QI) processes.

Goal(s)/Calls to Action: VI
Budget Impact: Resource neutral
Duration: Year 1 of 3
Budget Description: None
Partner(s): Training Division, EMS Division
Status or Outcome: Draft EMS curriculum has been completed and is scheduled for editing and revision during the 14-01 Academy, with plans to complete a final review by the EMS Division in June 2014.

Additional 2013-14 Accomplishments

- Developed a recruit academy cadre training program.
- Deliver draft EMS curriculum to 14-01 academy.

2014-15 Service Measures

- Manage successful completion of Field Training Evaluation Program (FTEP) and the trial service period by academy graduates.

Goal(s)/Call(s) for Action: IV/A and C; VII/F and 4
Service Type(s): Essential
Measured By: Percentage of academy graduates who successfully complete the Field Training Evaluation Program (FTEP) and trial service period with the goal of 100% completion of the trial service period.

- Maintain a 4:1 ratio of recruits to instructional staff in the recruit academy(s).

Goal(s)/Call(s) for Action: I; IV/A and C; VII/F and 4
Service Type(s): Management
Measured By: Ratio of instructors to recruits in the recruit academy(s).

- Document a formalized leadership/instructional foundation for the recruit academy to ensure consistency in messaging and approach to culture, craftsmanship, core values, and principles. Develop the leadership foundation to incorporate recommendations from after action reports.

Goal(s)/Call(s) for Action: V; VII/F and 4
Service Type(s): Management
Measured By: Completion of written leadership/instructional foundation document.

2014-15 Change Strategies

- EMS curriculum standardization for the recruit academy and Field Training Officer (FTO) program. Develop a standardized EMS curriculum and syllabus for the recruit academy and FTO programs to be consistent with state recertification mandates and District priorities. Develop a corresponding delivery plan including lesson plans, instruction, and quality improvement (QI) processes.

Goal(s)/Calls to Action: I/D; VII/4
Budget Impact: Resource neutral
Duration: Year 2 of 3
Budget Description: Resource neutral
Partner(s): Training Division, EMS Division
Partner(s): EMS, Occupational Health/Wellness, Human Resources, Risk Management



Recruits, continued

	Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
10230 General Fund						
5001 Salaries & Wages Union	\$ 305,220	\$ 443,046	\$ 504,347	\$ 998,727	\$ 998,727	\$ 998,727
5003 Vacation Taken Union	2,326	5,659	14,391	29,105	29,105	29,105
5005 Sick Leave Taken Union	2,354	3,577	3,502	6,372	6,372	6,372
5007 Personal Leave Taken Union			1,407	2,930	2,930	2,930
5016 Vacation Sold at Retirement	153					
5017 PEHP Vac Sold at Retirement		2,670				
5020 Deferred Comp Match Union	4,894	6,619	5,026	11,225	11,225	11,225
5101 Vacation Relief			14,548	28,597	28,597	28,597
5102 Duty Chief Relief		611				
5105 Sick Relief			3,076	5,970	5,970	5,970
5106 On the Job Injury Relief			809	1,501	1,501	1,501
5107 Short Term Disability Relief			476	914	914	914
5110 Personal Leave Relief			1,923	3,701	3,701	3,701
5118 Standby Overtime			147	273	273	273
5120 Overtime Union	11,541	26,329	20,386	61,338	61,338	61,338
5121 Overtime Nonunion		195	512			
5201 PERS Taxes	42,415	44,301	122,441	229,672	229,672	229,672
5203 FICA/MEDI	24,073	36,042	43,649	88,026	88,026	88,026
5206 Worker's Comp	19,150	22,810	19,401	32,219	32,219	32,219
5207 TriMet/Wilsonville Tax	2,211	3,358	4,062	8,443	8,443	8,443
5208 OR Worker's Benefit Fund Tax	154	235	179	592	592	592
5210 Medical Ins Union	101,890	157,991	117,195	225,708	225,708	225,708
5220 Post Retire Ins Union	890	1,100	3,923	7,847	7,847	7,847
5270 Uniform Allowance	34,296	28,402	30,240	49,920	49,920	49,920
5290 Employee Tuition Reimburse						
Total Personnel Services	551,568	782,945	911,640	1,793,080	1,793,080	1,793,080
5300 Office Supplies	392	439	560	1,120	1,120	1,120
5301 Special Department Supplies	1,752	1,413	1,500	3,000	3,000	3,000
5302 Training Supplies	10,766	11,647	11,295	17,680	17,680	17,680
5305 Fire Extinguisher	284	180	640	1,280	1,280	1,280
5320 EMS Supplies	2,504	1,915	11,540	23,080	23,080	23,080
5321 Fire Fighting Supplies	3,008	4,677	8,400	16,800	16,800	16,800
5325 Protective Clothing	42,657	77,450	90,720	183,040	183,040	183,040
5330 Noncapital Furniture & Equip		392				
5350 Apparatus Fuel/Lubricants	199	261				
5365 M&R Firefight Equip		102	3,500	7,000	7,000	7,000
5415 Printing		395	1,040	2,400	2,400	2,400
5417 Temporary Services			9,600	19,200	19,200	19,200
5445 Rent/Lease of Building		375	200	400	400	400

Recruits, continued

	Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
10230 General Fund						
5462 Travel and Per Diem	27	7				
5484 Postage UPS & Shipping	79		72	160	160	160
5570 Misc Business Exp	1,825	2,207	2,400	4,800	4,800	4,800
5575 Laundry/Repair Expense	838			2,880	2,880	2,880
Total Materials & Services	64,329	101,460	141,467	282,840	282,840	282,840
Total General Fund	\$ 615,897	\$ 884,405	\$ 1,053,107	\$ 2,075,920	\$ 2,075,920	\$ 2,075,920

