

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 goal regarding *"Performance: Create a fully accountable system of performance management at all levels of the organization, with particular focus on the core functions that improve fast and effective emergency response."*

Budget Summary

Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Adopted Budget
Personnel Services	\$ 1,612,602	\$ 1,459,432	\$ 1,949,985	\$ 1,824,342
Materials & Services	300,509	261,601	438,462	325,401
Total Expenditure	\$ 1,913,111	\$ 1,721,032	\$ 2,388,447	\$ 2,149,743

Personnel Summary

Position	2013-14 Actual	2014-15 Actual	2015-16 Budget	2016-17 Budget
Division Chief	1.00	1.00	1.00	1.00
Training Officers	5.00	5.00	6.00	6.00
Operations Technician	1.00	1.00	1.00	1.00
Training Division Specialist	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	9.00	9.00	10.00	10.00

2016-17 Significant Changes

Within Personnel Services, Union Overtime includes ALS in-service attendance for 239 paramedics for two-four-hour sessions (\$98,411), company officer in-service (\$24,200), fire ground management trainer development (\$24,706), active shooter training with law enforcement (\$8,235), and other training classes for line personnel to teach, evaluate, and take skills training in specialized areas. Tuition was decreased as staff members were rotated to other departments.

The Materials and Services budget, Account 5302, Training Supplies, includes \$21,000 for web-based video capture and debriefing tools to increase efficiency in EMS simulations, \$27,675 for scrap automobiles used for extrication drills and \$5,100 for EMS skills cadaver training; among other items used for specific drills and prop support. Account 5361, Maintenance and Repair for Building and Building Improvements, covers 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 a specialized instruction driving in-service and hose and nozzle selection and usage. Account 5416, Custodial and Building Services, reflects the costs of custodial services. External Training 5461 includes Training for District personnel supporting the strategic plan goal of a resilient workforce for \$19,600 as well as ongoing education of Training Officers and Chiefs.

Training, continued

Status of 2015-16 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; III; IV; VII/F and 4
Service Type(s): Mandatory
Measured By: 100% compliance by all District members in their assigned positions.
Status or Outcome: Ongoing – The Training Division identified critical training requirements that are mandated by external governing bodies or organizationally. Training that met these requirements was delivered throughout the year, and compliance is continually monitored by Division Managers.

- 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 2; VII/F and 4
Service Type(s): Essential
Measured By: Number of hours delivering training for or in support of development processes/trainings.
Status or Outcome: Ongoing – Developed and implemented AODP, ODP and PDP programs. In addition, Training Staff supported promotional exams for Apparatus Operator and Lieutenant.

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

Goal(s)/Call(s) for Action: VII
Service Type(s): Mandatory
Measured By: Various reports developed to meet specific legal and mandated requirements.
Status or Outcome: Ongoing – Target Solutions (LMS) was utilized to generate reports, which allows Division Managers to monitor training compliance within their Division.

- 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/2; 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.
Status or Outcome: Ongoing – Training Staff participated and provided Fire Ops QI with data to support the districts PIA process, and worked with North Operating Staff to interface with Beaverton PD for AED/CPR training.

Status of 2015-16 Service Measures, continued

- 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.
 Status or Outcome: Ongoing – Training staff established partnerships with local law enforcement agencies to pilot HPCPR/AED programs. Partnerships were formed with local fire agencies to coordinate compliance/mandated training and LMS usage. Established regional partnerships with law enforcement and fire agencies to coordinate training efforts.

- 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.
 Status or Outcome: Ongoing

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

Goal(s)/Call(s) for Action: III/A; VII/F
 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: Completed – Delivered Hazmat Technician (weeks 1-4) to selected personnel within the district and state hazmat agencies.

- Support Training Center access for use by strategic partners.

Goal(s)/Call(s) for Action: III/ A; VI/A and 1
 Service Type(s): Discretionary
 Measured By: Number of hours used
 Status or Outcome: Ongoing – The Training Center was utilized for regional CERT disaster training, NW Natural LPG fire school and local law enforcement agency training. Training staff supported these training events.

Training, continued

Status of 2015-16 Change Strategies

- Develop and deliver an apparatus operator academy to reflect a change in the overall approach and a larger number of participants (approximately 30 personnel).

Goal(s)/Call(s) for Action: I/A and D; VII/F and 4
Budget Impact: Increase required
Duration: 1 of 1
Budget Description: Increase instructor OT and materials to support the academy.
Partner(s): Training Division, Human Resources, Operating Centers
Status or Outcome: Ongoing – Developed and delivered AODP curriculum to prepare AO candidates for the civil service testing process (January 2016).

- Implement facility improvements to Training Center office spaces, drill grounds and simulation props to support more efficient, effective and safe training operations. Also, bring the props in line with more modern training methods.

Goal(s)/Call(s) for Action: III/A; VII/F and 3
Budget Impact: Increase
Duration: 1 of 3
Budget Description: Based upon performance expectations placed on the Division Chief of Training; new work space, collaboration space and office layout has taken place. In order to complete the transition, office furniture and support items need to be acquired. In addition, some prop upgrades will be take place that support the overall expectations.
Partner(s): Training Division, Facilities, Information Technology
Status or Outcome: Ongoing – The facility improvements to create a collaborative work space have been completed. The drill grounds and training props are still under evaluation.

- Deliver a tiller operator academy for all Apparatus Operators to support safe and effective deployment of a tiller, which represents a new type of apparatus for TVF&R.

Goal(s)/Call(s) for Action: I/A and D; VII/F and 4
Budget Impact: Increase required
Duration: 1 of 2
Budget Description: Increase instructor OT and materials to support the training.
Partner(s): Training Division, Fleet, Operating Centers
Status or Outcome: Ongoing – Initial training took place February 3-11 2016, and a future timeline/training plan is set. This will allow us to continue to train and build the pool of competent TDA Apparatus Operators.

Status of 2015-16 Change Strategies, continued

- Develop and deliver multiple reality-based fire ground and emergency medical simulations at varied locations throughout the District. In doing so, replicate as closely as possible actual conditions for a set of incidents selected through performance data analysis. Use high simulation training, mannequins, actors, buildings and a consultant to design the exercises.

Goal(s)/Call(s) for Action:	III/A and C; VII/F
Budget Impact:	Increase required
Duration:	1 of 1
Budget Description:	Funding reallocated from MCOs and ALS in-service. Increase to professional services. Increase in staff time to facilitate exercises.
Partner(s):	Training Division, Human Resources, Operating Centers
Status or Outcome:	Ongoing – The Training Division successfully delivered 3 single unit and 2 task force level simulations. Data gathered from these simulations was analyzed, KPI's were developed, training was delivered targeted towards the KPI's and the overall system was monitored for performance through emergency incidents and simulations.

- Transition training content into the learning management system and redesign of the Training Division website. Leverage this technology to reduce the total amount of out of service time by flipping the classroom.

Goal(s)/Call(s) for Action:	I/A and D; VII/F
Budget Impact:	Increase required
Duration:	2 of 2
Budget Description:	Increase FTE to support the learning management system.
Partner(s):	Training Division, Information Technology, Operating Centers
Status or Outcome:	Ongoing – Training content and delivery has been transitioned into Target Solutions (LMS), and used for the AODP, ODP and E92 curriculum.

- Better leverage and apply existing data sets to inform and enhance the development of performance-first training initiatives.

Goal(s)/Call(s) for Action:	I/A and D; VII/F
Budget Impact:	Increase required
Duration:	1 of 2
Budget Description:	Increase FTE and possible job reclassification.
Partner(s):	Training Division, Information Technology, Operating Centers
Status or Outcome:	Ongoing – Training worked with an external consultant to develop more robust and measurable data sets. Internal data analysis is now being done utilizing these measurements.

Additional 2015-16 Accomplishments

- Implemented limited duration administrative assignments to capture content experts
- Increased the performance level of approximately 60-75 employees through development programs
- Enhanced E92 delivery model
- Partnered with local law enforcement agencies to provide HPCPR training
- Utilized external consultant to analyze water flow delivery and system improvements

Training, continued

2016 – 17 Activities Summary

Training Hours by Method of Delivery

Method of Delivery	FY 2014-15	* FY 2015-16
Fire		
Lecture	7,375	4,973
Practical	19,892	16,411
Self-Study	2,755	4,831
Video	4,324	3,168
WebEx	47	122
EMS		
Lecture	7,228	4,178
Practical	11,983	6,465
Self-Study	1,523	2,708
Video	3,829	1,496
WebEx	21	12
Academy		
Lecture	1,523	1,835
Practical	2,521	1,990
Self-Study	1,328	2,034
Video	261	239
WebEx	0	0
Specialty		
Lecture	2,611	1,780
Practical	6,943	5,277
Self-Study	207	169
Video	774	196
WebEx	4	0
Total Hours Delivered	75,148	57,884

*Hours reflect time period 7/1/15 to 3/1/16

Total Out of Service Hours for Training

FY11-12	FY12-13	FY13-14	FY14-15
8,496 hours	7,193 Hours	6,524 Hours	4,918 hours

2016-17 Tactics

- Identify and develop key performance indicators (KPI) through data analysis to improve system performance.

Goal/Strategy: Goal 2 – Strategy 2.4, 2.5, 2.7
Timeframe: 12 months
Partner(s): EMS, Operations, External Consultants
Budget Impact: Increase required
Measured By: KPI evaluation through simulation training and incident performance

- Refine current and overhaul dormant promotional developmental programs (ODP, AODP, PDP and IC).

Goal/Strategy: Goal 1 – Strategy 1.5; Goal 2 – Strategy 2.7
Timeframe: 12 months
Partner(s): Operations, EMS, Fleet
Budget Impact: Increase required
Measured By: Increased employee knowledge and overall performance improvement during training simulations, promotional processes, and incidents. Program changes implemented.

- Implement and refine professional development programs that improve performance for incumbent personnel.

Goal/Strategy: Goal 1 – Strategy 1.5, 1.6; Goal 2 – Strategy 2.5, 2.7
Timeframe: 12 months
Partner(s): All divisions, External Consultants
Budget Impact: Increase required
Measured By: Individual and system performance improvement. Management of risk and liability.

- Foster an environment of inclusion and effective communication within the Training Division and with other District work groups.

Goal/Strategy: Goal 1 – Strategy 1.1, 1.2, 1.5
Timeframe: 12 months
Partner(s): All divisions
Budget Impact: None
Measured By: Improved employee morale within the Training Division. Consistently improved feedback through designated mediums (e.g., sticky note exercise). More streamlined and direct communication methods in place.

- Reduce duplication of services, education and effort by enhancing current, and fostering new, partnerships with local law enforcement, government agencies and private industry to share resources, build relationships and collaborate on best practices.

Goal/Strategy: Goal 3 – Strategy 3.9, 3.10
Timeframe: 12 months
Partner(s): Local Law Enforcement, Government Agencies , Private Industry
Budget Impact: None
Measured By: Gained efficiencies, cost reduction or avoidance and increased number of cooperative activities.

Training, continued

		2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
10402 General Fund							
5001	Salaries & Wages Union	\$ 492,056	\$ 381,704	\$ 576,534	\$ 557,783	\$ 557,783	\$ 557,783
5002	Salaries & Wages Nonunion	308,450	293,501	295,516	299,445	299,445	299,445
5003	Vacation Taken Union	67,857	66,030	40,770	38,022	38,022	38,022
5004	Vacation Taken Nonunion	25,291	24,690	22,733	20,316	20,316	20,316
5005	Sick Leave Taken Union	13,156	(5,983)	11,652	10,104	10,104	10,104
5006	Sick Taken Nonunion	4,079	4,847	4,548	5,398	5,398	5,398
5007	Personal Leave Taken Union	3,081	13,729	5,826	5,352	5,352	5,352
5008	Personal Leave Taken Nonunion	929	2,049	1,951	2,859	2,859	2,859
5009	Comp Taken Union	4,568	74				
5010	Comp Taken Nonunion	10					
5015	Vacation Sold	11,635	10,192	21,807	7,630	7,630	7,630
5016	Vacation Sold at Retirement	315					
5017	PEHP Vac Sold at Retirement	65,228	109,586		14,281	14,281	14,281
5019	Comp Time Sold Nonunion	545					
5020	Deferred Comp Match Union	22,395	21,585	26,214	29,706	29,706	29,706
5021	Deferred Comp Match Nonunion	14,080	21,756	22,598	23,011	23,011	23,011
5090	Temporary Services-Backfill	2,466					
5120	Overtime Union	74,697	55,608	285,921	220,062	220,062	220,062
5121	Overtime Nonunion	3,082	288	1,758	490	490	490
5201	PERS Taxes	217,489	204,473	268,778	248,138	248,138	248,138
5203	FICA/MEDI	72,216	61,650	97,133	89,463	89,463	89,463
5206	Worker's Comp	21,524	33,073	36,291	25,355	25,355	25,355
5207	TriMet/Wilsonville Tax	7,108	5,978	9,547	10,073	10,073	10,073
5208	OR Worker's Benefit Fund Tax	325	269	350	350	350	350
5210	Medical Ins Union	96,713	74,611	106,260	124,002	124,002	124,002
5211	Medical Ins Nonunion	61,308	61,798	66,280	52,695	74,164	74,164
5220	Post Retire Ins Union	3,350	2,600	3,600	3,600	3,600	3,600
5221	Post Retire Ins Nonunion	3,750	3,600	3,600	3,600	3,600	3,600
5230	Dental Ins Nonunion	7,135	6,753	6,220	4,543	4,543	4,543
5240	Life/Disability Insurance	3,088	2,758	4,838	3,545	3,545	3,545
5270	Uniform Allowance	3,533	1,507	3,400	2,450	2,450	2,450
5290	Employee Tuition Reimburse	894	105	25,260			
5295	Vehicle/Cell Allowance	250	600	600			
Total Personnel Services		1,612,602	1,459,432	1,949,985	1,802,873	1,824,342	1,824,342
5300	Office Supplies	2,668	1,429	2,520	2,315	2,315	2,315
5301	Special Department Supplies	7,633	6,173	9,524	7,810	7,810	7,810
5302	Training Supplies	40,815	37,383	52,300	81,057	81,057	81,057
5305	Fire Extinguisher	338	467	500	1,000	1,000	1,000
5320	EMS Supplies	11,672	4,929	500	1,000	1,000	1,000
5321	Fire Fighting Supplies	1,263	308	1,750	1,750	1,750	1,750
5325	Protective Clothing	1,115	939	1,946	1,991	1,991	1,991
5330	Noncapital Furniture & Equip	17,037	2,288				
5350	Apparatus Fuel/Lubricants	19,795	9,784	25,500	15,000	15,000	15,000

Training, continued

		2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
5361	M&R Bldg/Bldg Equip & Improv	56,486	74,911	125,070	42,564	42,564	42,564
5365	M&R Firefight Equip	723		800	400	400	400
5367	M&R Office Equip	6,080	4,797	4,900	5,706	5,706	5,706
5400	Insurance Premium		532	550	550	550	550
5414	Other Professional Services	4,098	17,758	71,750	21,033	21,033	21,033
5415	Printing	76	175	2,600	300	300	300
5416	Custodial & Bldg Services	20,298	19,628	27,903	28,182	28,182	28,182
5417	Temporary Services						
5432	Natural Gas	19,861	9,835	21,000	13,750	13,750	13,750
5433	Electricity	43,030	40,672	45,000	44,500	44,500	44,500
5436	Garbage	13,993	13,132	14,000	15,600	15,600	15,600
5450	Rental of Equip	13,723	2,863	5,280	3,390	3,390	3,390
5461	External Training	4,847	7,013	9,985	25,185	25,185	25,185
5462	Travel and Per Diem	1,618	2,338	8,102	6,302	6,302	6,302
5473	Employ Safety Pro & Incent	9,080					
5484	Postage UPS & Shipping	768	78	200	200	200	200
5500	Dues & Subscriptions	1,545	1,393	2,392	1,895	1,895	1,895
5502	Certifications & Licensing		581	470	235	235	235
5570	Misc Business Exp	1,602	1,971	2,800	2,728	2,728	2,728
5571	Planning Retreat Expense		124	1,000	550	550	550
5575	Laundry/Repair Expense	221	224	120	408	408	408
Total Materials & Services		300,509	261,601	438,462	325,401	325,401	325,401
Total General Fund		\$ 1,913,111	\$ 1,721,032	\$ 2,388,447	\$ 2,128,274	\$ 2,149,743	\$ 2,149,743





Program Description

This cost center was originally 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, but was folded into the Training department budget beginning in 2015-16 fiscal year.

Budget Summary

Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Adopted Budget
Personnel Services	\$ 18,492	\$ 31		
Materials & Services	13,448	397		
Total Expenditure	\$ 31,940	\$ 428		

External Training, continued

		2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
10420	General Fund						
5120	Overtime Union	\$ 14,106	\$ 25				
5201	PERS Taxes	2,939	4				
5203	FICA/MEDI	1,064	2				
5206	Worker's Comp	277					
5207	TriMet/Wilsonville Tax	100					
5208	OR Worker's Benefit Fund Tax	6					
	Total Personnel Services	18,492	31				
5300	Office Supplies	145					
5301	Special Department Supplies	81					
5302	Training Supplies	2,002					
5305	Fire Extinguisher	797	397				
5414	Other Professional Services	9,353					
5450	Rental of Equip	780					
5570	Misc Business Exp	290					
	Total Materials & Services	13,448	397				
	Total General Fund	\$ 31,940	\$ 428				

Program Description

Before they are assigned to fill an emergency response unit, entry level firefighter recruits are assigned to a training academy engine (Engine 92) for six-months. The full-time equivalent recruit employees represent this 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 several months in order to complete their first year of probation.

Budget Summary

Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Adopted Budget
Personnel Services	\$ 710,674	\$ 1,219,576	\$ 1,757,012	\$ 3,050,924
Materials & Services	74,055	197,765	108,662	254,350
Total Expenditure	\$ 784,729	\$ 1,417,341	\$ 1,865,674	\$ 3,305,274

2016-17 Significant Changes

The budget reflects plans for two fifteen-person six-month Engine 92 models serving as an entry level firefighter academy, which requires funding for the equivalent of fifteen firefighter FTEs, and approximately 3.0 Training Officer FTE in assigned instructor costs. The number of recruits needed reflects the estimated amount necessary to fill additional units and replace projected retirements. Uniforms and protective clothing budgets reflect the costs of outfitting each recruit and for their training supplies.

Status of 2015-16 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; 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.
Status or Outcome:	Ongoing – Academy Cadre and Operations personnel evaluated Probationary Firefighters through the FTEP program, with an overall success rate of 95%.

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

Goal(s)/Call(s) for Action:	I; IV/A; VII/F and 4
Service Type(s):	Management
Measured By:	Ratio of instructors to recruits in the recruit academy(s).
Status or Outcome:	Ongoing- The E92 training model was increased to a 2:1 ratio from the previous model, and the lateral entry model maintained a 4:1 ratio.

Recruits, continued

Status of 2015-16 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: V; VII/F and 4
Service Type(s): Management
Measured By: Completion of written leadership/instructional foundation document.
Status or Outcome: Ongoing – Existing programs for instruction have been memorialized, but are continuing to be developed as the program evolves.

- Incorporate all recruit academy and Field Training Officer (FTO) curriculum and task books in the Target Solutions learning management system. Historically, all Recruit Academy content has been paper based. After the acquisition of Target Solutions, the opportunity presented to leverage the new learning management platform, but will require considerable staff work to move the content from paper to electronic form.

Goal(s)/Calls to Action: I/D; VI; VII/F and 4
Budget Impact: Increase
Duration: Year 1 of 1
Budget Description: Increase in personnel services and subscription costs.
Partner(s): Training Division, FTO Program Manager, Recruit Academy Staff
Status or Outcome: Ongoing – Academy curriculum is being delivered using Target Solutions (LMS) and is continually being updated/ enhanced. FTEP program curriculum is yet to be delivered using Target Solutions (LMS).

- Update and streamline the recruit academy and FTO performance management processes by incorporating them into the line performance appraisal processes, which historically have been managed separately.

Goal(s)/Calls to Action: I/D; VII/F and 4
Budget Impact: Resource neutral
Duration: Year 1 of 1
Budget Description: Not Applicable
Partner(s): Training Division, Human Resources Division
Status or Outcome: Not Completed – Human Resources is currently building structure within newly acquired software that will manage performance evaluations. The goal will still be to utilize this platform for Probationary Firefighter performance evaluations.

Status of 2015-16 Service Measures, continued

- Evaluate and adopt a more efficient and effective recruit academy and FTO process. By piloting a combined, station-based recruit academy and FTO process model through Engine 92 (E92), an auxiliary engine company, it is believed that the District will reduce the total amount of time that a recruit stays in the traditional day assignment, reduce the total amount of time to complete the FTO process, and minimize the number of transfers that are a result of the recruit academy. This approach frees up three reserve engines and, when they transition from classroom to a functioning response crew, are anticipated to aid in impacting response times.

Goal(s)/Calls to Action:	I/D; VII/4
Budget Impact:	Increase
Duration:	Year 2 of 3
Budget Description:	Increase the instructor cadre and assign a frontline engine to the academy. Conduct post-academy analysis to determine the effectiveness of the new approach.
Partner(s):	Training Division, Human Resources Division, Integrated Operations, Logistics, Supply, Information Technologies, Fleet Services, Communications, Recruit Academy Staff, FTO Program Manager
Status or Outcome:	Adopted and Ongoing – A thorough business analysis was completed and the E92 model has proven to be more efficient and cost effective.

Additional 2015-16 Accomplishments

- Response on emergency incidents occurred much sooner with the E92 model compared to the legacy model from years past. This allowed Probationary Firefighters to understand training concepts in a real world environment.
- Issues with Probationary Firefighters were identified much sooner in the E92 model, which allowed Training Cadre, Operations and HR staff to begin addressing them.
- Increased opportunities occurred for leadership and skill development for the Training Cadre staff



Recruits, continued

2016-17 Tactics

- Conduct an analysis of the E92, Lateral Recruit and FTEP programs and identify areas for improvement.

Goal/Strategy: Goal 1 – Strategy 1.5, Goal 2 – Strategy 2.5, 2.7

Timeframe: 12 months

Partner(s): Integrated Operations, EMS Operations

Budget Impact: None

Measured By: Validation of, or revisions to, existing programs.

- Develop a process to capture and address acute medical events within probationary academies.

Goal/Strategy: Goal 1 – Strategy 1.4, 1.7

Timeframe: 12 months

Partner(s): Occupational Health and Wellness, Human Resources

Budget Impact: None

Measured By: Completion of a defined workflow document outlining procedures for coordination between divisions.

Recruits, continued

	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
10230 General Fund						
5001 Salaries & Wages Union	\$ 413,253	\$ 661,750	\$ 740,672	\$ 1,482,872	\$ 1,482,872	\$ 1,482,872
5003 Vacation Taken Union	1,067	16,224	36,881	38,902	38,902	38,902
5005 Sick Leave Taken Union	1,284	1,307	7,573	7,280	7,280	7,280
5007 Personal Leave Taken Union	2,735	1,845	3,726	4,034	4,034	4,034
5016 Vacation Sold at Retirement	672	1,942	374	193	193	193
5017 PEHP Vac Sold at Retirement			996	584	584	584
5020 Deferred Comp Match Union	7,105	16,111	15,703	15,499	15,499	15,499
5101 Vacation Relief		7,670	35,131	44,238	44,238	44,238
5105 Sick Relief			6,675	6,782	6,782	6,782
5106 On the Job Injury Relief			1,065	1,371	1,371	1,371
5107 Short Term Disability Relief			708	463	463	463
5110 Personal Leave Relief		1,406	4,184	4,342	4,342	4,342
5118 Standby Overtime		224	309	307	307	307
5120 Overtime Union	28,055	33,936	54,528	66,600	66,600	66,600
5201 PERS Taxes	43,925	90,312	181,343	334,026	334,026	334,026
5203 FICA/MEDI	33,896	54,519	69,504	128,022	128,022	128,022
5206 Worker's Comp	16,761	77,224	25,440	36,818	36,818	36,818
5207 TriMet/Wilsonville Tax	3,206	5,196	6,577	13,786	13,786	13,786
5208 OR Worker's Benefit Fund Tax	217	380	1,313	783	783	783
5210 Medical Ins Union	130,484	205,317	513,590	785,347	785,347	785,347
5220 Post Retire Ins Union	1,000	2,700	17,400	22,800	22,800	22,800
5270 Uniform Allowance	27,017	41,511	33,320	55,875	55,875	55,875
Total Personnel Services	710,674	1,219,576	1,757,012	3,050,924	3,050,924	3,050,924
5300 Office Supplies	217	43	300	750	750	750
5301 Special Department Supplies	1,286	2,385	1,500	3,000	3,000	3,000
5302 Training Supplies	5,678	5,837	5,910	10,850	10,850	10,850
5305 Fire Extinguisher	416	256	960	2,400	2,400	2,400
5320 EMS Supplies	4,157	1,931	7,060	21,000	21,000	21,000
5321 Fire Fighting Supplies	4,136	9,494	6,300	15,750	15,750	15,750
5325 Protective Clothing	51,799	174,867	74,820	188,400	188,400	188,400
5365 M&R Firefight Equip	400	2,527	3,500	3,000	3,000	3,000
5415 Printing						
5417 Temporary Services	3,136		4,800			
5445 Rent/Lease of Building	375		350			
5484 Postage UPS & Shipping			60	150	150	150
5570 Misc Business Exp	1,423	425	1,950	2,300	2,300	2,300
5575 Laundry/Repair Expense	1,032		1,152	6,750	6,750	6,750
Total Materials & Services	74,055	197,765	108,662	254,350	254,350	254,350
Total General Fund	\$ 784,729	\$ 1,417,341	\$ 1,865,674	\$ 3,305,274	\$ 3,305,274	\$ 3,305,274

