

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	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Personnel Services	\$1,144,271	\$1,216,313	\$1,398,520	\$1,435,953
Materials and Services	226,202	354,339	346,677	365,419
Total Expenditures	\$1,370,473	\$1,570,652	\$1,745,197	\$1,801,372

PERSONNEL SUMMARY

Position	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 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	0.00	1.00
Administrative Assistant	1.00	1.00	2.00	1.00
Total Full-Time Equivalents (FTE)	8.00	8.00	9.00	9.00

2013-14 SIGNIFICANT CHANGES

Within Personnel Services, Union Overtime includes Training Officer overtime for conducting in-services and academies (\$35,435), Apparatus Operator Training (\$15,040), Incident Management Compliance Training relief (\$6,253), Mandatory Company Officer Drills (\$7,504), CPR/AED EMS in-service (\$7,488) 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 \$12,000 for scrap automobiles used for extrication drills, \$11,400 for fire behavior materials for the multi-cell live fire training prop to allow live fire training for all companies once per year, among other items used for specific drills and prop support. Account 5330 includes \$7,500 for SMART screen panel part and bulb replacement, \$5,000 for UPS replacements, and classroom and office furniture replacement. Account 5361, Maintenance and Repair for Building and Building Improvements, accounts for training prop maintenance, 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/Safety, continued

STATUS OF 2012-13 SERVICE MEASURES

- **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 of all District members in their assigned positions.
Status or Outcome: In 2012-13, the District reached 100% compliance for “operational” District members and 98% compliance of “non-operational” members. The current records management system continues to present challenges to ensure accuracy of all compliance records.

- **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)/Call(s) for Action: VI/B and C; V/A
Service Type(s): Essential
Measured By: Number of hiring processes, promotional processes, and professional development training hours.
Status or Outcome: Cooperatively working with Human Resources to implement the Talent Management system District-wide. Organized and graduated a 15 person Recruit Academy in the spring of 2013. Training also worked together with Human Resource to put on the Annual Career Development Day in November of 2012. The Fire and EMS Training Officer position was tested and filled in August of 2012. The Chief of Training position was filled in July of 2012. Completed a 12 person Volunteer Recruit Academy in conjunction with the Washington County Training Officers Association.

- **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)/Call(s) for Action: VI/B
Service Type(s): Mandatory
Measured By: Various reports developed to meet specific legal and mandated requirements.
Status or Outcome: With continued assistance from Informational Technology, all the Training Division reports for Individual Mandatory Compliance have been completed. The current system continues to challenge IT and the Training Division to ensure that updated information is being retrieved and reported accurately. The Training Division has taken the lead in reviewing compliance needs by division within the District and proposes changes to the current systems.

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

Goal(s)/Call(s) for Action: I/D; VI/B and D
Service Type(s): Mandatory
Measured By: Biannual review and comparison of trend file items developed by Integrated Operations Risk Management process.
Status or Outcome: Training Division continues to participate in Fire and EMS QI.

STATUS OF 2012-13 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)/Call(s) for Action: 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 current agreements with Portland Community College, Hillsboro Fire Department, Washington County Training Association, various city CERT teams, Oregon National Guard, and other organizations that utilize the District's training facilities. The District has established working agreements with Northwest Natural Gas to utilize their natural gas training facilities, which were used for the MCO drill that was completed in December of 2012. The Training Division, in conjunction with Finance, has worked to establish updated costing and site use agreements for outside agencies.

- **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
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: The Training Division continues to provide mandatory compliance training to all divisions in the District. This includes annual CPR/AED and bloodborne pathogen training. The Training Division continues to support Metro Fire Officers I and II. In 2012, the Training Division participated and supported the Washington County Training Association Volunteer Recruit Academy.

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

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: The Safety Committee continues to work closely with the Business Manager to update the current RMS trend files. In order to receive updated information, the current RMS system will need to be updated. The Safety Committee does review significant accidents, supplemental event reports, near misses, and injuries. The District Safety Officer will follow-up on these issues with the Safety Committee.

Training/Safety, continued

STATUS OF 2012-13 CHANGE STRATEGIES

- Complete the planning process for replacing the Training Records Management System to effectively manage training records for the District. This is last remaining module of FireRMS.

Goal(s)/Call(s) for Action: VI/6
Budget Impact: Increase required
Duration: Year 2 of 3
Budget Description: Initial planning phase underway, funds requested in fiscal year 2011-12
Partner(s): Information Technology, Integrated Operations
Status or Outcome: Secondary process has been revitalized and staff has begun a multi-year process to replace the current training record management system. The current RMS system needs to be maintained during the transition to a new LMS system, if funded.

- 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: I/5; VI/6; IV/7
Budget Impact: Resource neutral
Duration: Year 2 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
Status or Outcome: All facilities' quarterly inspections have been converted to an electronic-based recordkeeping system. The reporting system will catalog and track all violations electronically. Current accident/injury data is collected by the Business Manager. The Safety Committee can review the current information as needed. All significant accidents, injuries, and near misses are investigated and reviewed by the Safety Committee and District Safety Officer for follow-up and recommendations to the appropriate division.



STATUS OF 2012-13 CHANGE STRATEGIES, CONTINUED

- **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: I; IV/3; VI/C, 6 and 7
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, Safety Committee
Status or Outcome: The Training Advisory Committee (TAC) reviews and makes recommendations for fire critical skills. For the first six months of 2012, fire critical skill objectives were focused on the basic eight core skills. The second half of 2013 will focus on “back to the basics.” In conjunction with the studio, videos have been completed and crews are able to watch the “back to the basics” skills and practice these skills. Two required multi-company drills were completed. The first Mandatory Company Officer drill focused on NIOSH firefighter rapid intervention and rescue, and occurred at night. The second MCO focused on EMS. Operations personnel are required to attend at least one of the MCOs per fiscal year. This Change Strategy has reached its goal and will now be considered normal operations.

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

Goal(s)/Cal(s) for Action: IV/C; VI/B and C
Budget Impact: Increase required
Duration: Year 3 of 3
Budget Description: Three year plan consisting of four phases of purchase and use of FBT City Prop.
Partner(s): Integrated Operations, EMS/Health/Wellness, Finance
Status or Outcome: Phases 1 and 2 (of 4 phases) of the compartment fire behavior prop were completed. All crews had the opportunity to receive initial live FBT. The current SOGs for decontamination at the FBT prop, as well as fire scenes, have been adopted. The Training/Safety Division continues to review current practices for FBT. Research of less toxic fuel alternatives to the traditional fuel types is ongoing. Currently, staff is planning for modifications of the prop and plans for open/continuous training for District Operational personnel. External training plans for outside agency personnel are underway as a Change Strategy in External Training.

Training/Safety, continued

ADDITIONAL 2012-13 ACCOMPLISHMENTS

- Successful delivery of two Recruit Academies.
- Coordinated and participated in three regional/multi agency EMS drills.
- Enhanced working relationships with outside partnering agencies.
- Training Center facilities use agreement completed.
- District Safety Awards program completed.
- OR-OSHA consultation completed.

2013-14 SERVICE MEASURES

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated	2013-14 Projected
Career Performance Training Hours					
MCO Training	112	96	96	96	96
Fire Critical Skill/Core Training	400	368	368	368	368
Company Officer In-service	24	24	24	24	24
January In-service/CPR/AED	72	72	160	72	160
EMS Critical Skills	117	110	115	114	115
CFBT Bull Mountain\Acquired Structure	1,100		32	32	32
Night Drills	112	76	76	76	76
ALS In-service	36	32	36	36	36
CFBT Self-Study Training	12	66	132	132	132
Entry Level Recruit Academy	760	920	880	760	760
Apparatus Operator Academy		184		184	184
Metro Fire Officer Academy	240	240	240	240	240
SCBA Training		128	40		128
Benchmark Testing	198	28	144	60	144
Total Hours of Career Training	3,183	2,344	2,311	2,122	2,495
Volunteer Performance Training					
Recruit Academy	90	90	90*	90*	90
Fire Training	70	90	90	90*	90
EMS Continuing Education	65	72	72	72*	72
Apparatus Operator Academy	64	46	60	60*	60
Total Hours of Volunteer Training	289	298	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; 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.

2013-14 SERVICE MEASURES, CONTINUED

- **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.

- **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.

- **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.

- **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.

- **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.

- **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.

Training/Safety, continued

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/Health and Wellness

- **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

- **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

Training/Safety, continued

	Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
10402 General Fund						
5001 Salaries & Wages Union	432,657	424,325	455,304	485,571	485,571	485,571
5002 Salaries & Wages Nonunion	207,358	139,359	253,628	269,222	269,222	269,222
5003 Vacation Taken Union	55,896	52,966	32,911	34,213	34,213	34,213
5004 Vacation Taken Nonunion	13,877	31,797	20,519	20,087	20,087	20,087
5005 Sick Leave Taken Union	3,691	2,121	9,403	9,778	9,778	9,778
5006 Sick Taken Nonunion	2,660	2,629	3,870	4,018	4,018	4,018
5007 Personal Leave Taken Union	3,852	2,776	4,702	4,890	4,890	4,890
5008 Personal Leave Taken Nonunion	2,330	552	1,658	1,724	1,724	1,724
5010 Comp Taken Nonunion	59	216				
5015 Vacation Sold	2,359	25,227	14,607	11,564	11,564	11,564
5016 Vacation Sold at Retirement		45,386	14,607			
5017 PEHP Vac Sold at Retirement	3,724	25,977				
5018 Comp Time Sold Union		2,236				
5020 Deferred Comp Match Union	16,186	15,677	18,806	19,551	19,551	19,551
5021 Deferred Comp Match Nonunion	5,788	6,070	11,056	11,480	11,480	12,785
5054 Other/FTO Premium			1,200			
5120 Overtime Union	41,800	58,960	101,309	88,275	88,275	88,275
5121 Overtime Nonunion	777	1,308	2,000	2,000	2,000	2,000
5201 PERS Taxes	146,961	167,370	189,888	206,531	206,531	206,531
5203 FICA/MEDI	55,090	54,310	72,778	73,627	73,627	73,627
5206 Worker's Comp	11,953	22,913	26,801	27,507	27,507	27,507
5207 TriMet/Wilsonville Tax	5,112	5,636	6,677	6,873	6,873	6,873
5208 OR Worker's Benefit Fund Tax	211	204	318	512	512	512
5210 Medical Ins Union	77,973	80,214	82,742	89,620	89,620	89,620
5211 Medical Ins Nonunion	34,830	33,155	47,026	47,506	47,506	47,506
5220 Post Retire Ins Union	3,000	2,750	2,400	3,000	3,000	3,000
5221 Post Retire Ins Nonunion	2,475	2,250	3,600	3,600	3,600	3,600
5230 Dental Ins Nonunion	4,893	4,103	6,091	6,367	6,367	6,367
5240 Life/Disability Insurance	2,271	1,532	3,929	3,996	3,996	3,996
5260 Employee Assist Insurance	(5)					
5270 Uniform Allowance	733	1,174	2,200	3,136	3,136	3,136
5290 Employee Tuition Reimburse			2,730			
5295 Vehicle/Cell Allowance	5,760	3,120	5,760			
Total Personnel Services	1,144,271	1,216,313	1,398,520	1,434,648	1,434,648	1,435,953
5300 Office Supplies	4,124	3,187	5,000	6,850	6,850	6,850
5301 Special Department Supplies	7,809	5,907	6,500	6,500	6,500	6,500
5302 Training Supplies	43,711	46,981	38,731	55,194	55,194	55,194
5305 Fire Extinguisher	192	378	500	500	500	500
5320 EMS Supplies	10,312	3,879	3,635	17,057	17,057	17,057
5321 Fire Fighting Supplies	1,530	1,313	1,500	1,500	1,500	1,500
5325 Protective Clothing	1,323	444	1,500	900	900	900
5330 Noncapital Furniture & Equip	797	566	3,990	20,370	20,370	20,370
5350 Apparatus Fuel/Lubricants	17,193	18,427	17,000	18,000	18,000	18,000
5361 M&R Bldg/Bldg Equip & Improv	29,407	137,127	92,268	57,228	57,228	57,228
5365 M&R Firefight Equip	773	336	2,500	1,500	1,500	1,500

Training/Safety, continued

	Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
10402 General Fund						
5367 M&R Office Equip	3,013	3,338	7,941	5,441	5,441	5,441
5368 M&R Computer & Network Hdwe						
5414 Other Professional Services	8,182	23,863	11,400	9,725	9,725	9,725
5415 Printing	187		250	500	500	500
5416 Custodial & Bldg Services		18,514	23,370	24,867	24,867	24,867
5417 Temporary Services	8,967	564	4,000	4,000	4,000	4,000
5432 Natural Gas	13,933	16,467	21,120	21,120	21,120	21,120
5433 Electricity	53,579	48,857	55,597	55,997	55,997	55,997
5436 Garbage	11,556	11,864	12,000	13,000	13,000	13,000
5450 Rental of Equip	1,469	1,455	3,700	10,100	10,100	10,100
5461 External Training	3,947	5,664	9,210	9,875	9,875	9,875
5462 Travel and Per Diem	74	579	5,510	5,800	5,800	5,800
5473 Employ Safety Pro & Incent			13,000	13,000	13,000	13,000
5484 Postage UPS & Shipping	710	843	1,200	1,200	1,200	1,200
5500 Dues & Subscriptions	1,353	1,064	1,905	1,960	1,960	1,960
5570 Misc Business Exp	1,132	2,177	2,300	2,075	2,075	2,075
5571 Planning Retreat Expense	438	187	550	550	550	550
5572 Advertis/Public Notice	81					
5575 Laundry/Repair Expense	412	359	500	610	610	610
Total Materials & Services	226,202	354,339	346,677	365,419	365,419	365,419
Total General Fund	1,370,473	1,570,652	1,745,197	1,800,067	1,800,067	1,801,372

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	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Charges for Services	\$37,578		\$28,710	\$40,710
Rental Revenue	4,098	\$49,135		
Miscellaneous Revenue	5,2790	1,992		
Total Revenues	\$29,400	\$51,127	\$28,710	\$40,710

Expenditures	2010-11 Actual	2011-12 Budget	2011-12 Budget	2013-14 Budget
Personnel Services	\$6,787	\$4,270	\$25,293	\$29,926
Materials and Services	10,800	1,441	7,552	7,632
Total Expenditures	\$17,587	\$5,711	\$32,845	\$37,558

2013-14 SIGNIFICANT CHANGES

External Training's budget reflects instructor overtime costs and training materials associated with planned classes in hazardous materials and level-I fire behavior training.

STATUS OF 2012-13 SERVICE MEASURES

- Market and deliver one set of Hazardous Materials Weeks 1 and 2 and Weeks 3 and 4 classes.

Goal(s)/Call(s) for Action: 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: To date, no classes have occurred. This is based on demand. In this past year, departments have not indicated the need for these classes.

- Support a total of six CERT refresher classes.

Goal(s)/Call(s) for Action: VII
Service Type(s): Customer Service
Measured By: Number of classes/hours of training provided.
Status or Outcome: The training division provided support to four CERT classes.

External Training, continued

STATUS OF 2012-13 CHANGE STRATEGIES

- None

ADDITIONAL 2012-13 ACCOMPLISHMENTS

- The Training Division completed joint training with the Oregon National Guard.
- Completed the review and update of the Building Use Agreement in coordination with the Finance Division.
- Continue to maximize the use of the training locations with the gas company, police agencies, school districts, Portland Community College, and county agencies.
- Completed an agreement for TVF&R to receive natural gas emergency training at the Northwest Natural Gas location in Sherwood.
- Completed joint drug lab training for fire and law enforcement.

2013-14 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/A
Service Type(s): Core
Measured By: Number of classes offered, which is based on student levels versus instructor, materials, and services costs.

- Support a total of six CERT refresher classes.

Goal(s)/Call(s) for Action: III/C; VII
Service Type(s): Customer Service
Measured By: Number of classes/hours of training provided.

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, Health and Wellness

External Training, continued

	Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
10420 General Fund						
5120 Overtime Union	4,919	3,136	19,440	22,734	22,734	22,734
5201 PERS Taxes	933	651	3,880	4,879	4,879	4,879
5203 FICA/MEDI	373	236	1,487	1,740	1,740	1,740
5206 Worker's Comp	526	225	350	410	410	410
5207 TriMet/Wilsonville Tax	34	22	136	163	163	163
5208 OR Worker's Benefit Fund Tax	2	1				
Total Personnel Services	6,787	4,270	25,293	29,926	29,926	29,926
5300 Office Supplies			100	200	200	200
5301 Special Department Supplies			2,500	2,000	2,000	2,000
5302 Training Supplies	958		172	3,168	3,168	3,168
5305 Fire Extinguisher	2,757	765	500	800	800	800
5365 M&R Firefight Equip	496					
5414 Other Professional Services	2,814					
5417 Temporary Services		84				
5436 Garbage		271				
5450 Rental of Equip	3,120		780	1,000	1,000	1,000
5461 External Training						
5462 Travel and Per Diem		320				
5570 Misc Business Exp	655		3,500	464	464	464
Total Materials & Services	10,800	1,441	7,552	7,632	7,632	7,632
Total General Fund	17,587	5,711	32,845	37,558	37,558	37,558

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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	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Personnel Services	\$561,881	\$551,568	\$979,937	\$911,640
Materials and Services	101,697	64,329	108,495	141,467
Total Expenditures	\$663,578	\$615,897	\$1,088,432	\$1,053,107

2013-14 SIGNIFICANT CHANGES

The budget reflects plans for one sixteen week, sixteen-person, entry level firefighter academy, which requires funding for the equivalent of 5.23 firefighter FTEs, and approximately 1.31 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.

STATUS OF 2012-13 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)/Call(s) for Action: IV; VI

Service Type(s): Essential

Measured By: Academy graduates versus successful completion of trial period; the goal is to have 100% of academy graduates successfully complete trial service period.

Status or Outcome: Recruit academy class 12-01 graduated and continues to maintain all 11 recruits. This holds true to the historical values of past academies. Since the 09-02 academy, 47 recruits have graduated and one lost during the FTO process, a 97.9% success rate.

Recruits, continued

STATUS OF 2012-13 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 for Action: IV
Budget Impact: Increase required
Duration: Year 3 of 4
Budget Description: The continuation of the fitness forum session is designed to occur ten to twelve weeks prior to the start of the 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, cardiorespiratory endurance, and flexibility).
Partner(s): EMS/Health/Wellness, Human Resources, Risk Management
Status or Outcome: The gathering and analyzing of recruit fitness pre- and post- academy has begun to cement itself into the process of the academy. The fitness forum has proven to be a valuable tool both as a pre-assessment tool and an "eye opening" moment for the new recruits. By providing them with a glance into what they are going to be required to do, they have the opportunity to change their routines prior to the academy.

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

Goal(s)/Calls for Action: IV/A
Budget Impact: Resource neutral
Duration: Year 2 of 3
Budget Description: One of the strategic goals at TVF&R is to reduce the number and severity of injuries within the District. Firefighters need to be just as committed to prevention and preparation as they are to responding to emergencies; community risk reduction curriculum in the Recruit Academy is critical to this mission.
Partner(s): Fire Chief's Office, Integrated Operations, Planning
Status or Outcome: The recruit academy curriculum continues to institutionalize the District's commitment to reducing the severity of injuries and the commitment to community risk reduction.

ADDITIONAL 2012-13 ACCOMPLISHMENTS

- Completed Academy 12-01, only losing one recruit during the academy due to physical limitations.
- Academy 12-01 is set to have a 100% completion of graduated recruits complete the FTO process.
- Maintained the core leadership and recruit academy cadre recommendations of staffing models and an instructor to recruit ratio of 4:1.

2013-14 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: 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.

- **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).

- **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.

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 requirement of the job. Components to be analyzed include the five components 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

- **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

Recruits, continued

	Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
10230 General Fund						
5001 Salaries & Wages Union	311,457	305,220	477,574	504,347	504,347	504,347
5003 Vacation Taken Union	1,659	2,326	63,150	14,391	14,391	14,391
5005 Sick Leave Taken Union	2,402	2,354	16,915	3,502	3,502	3,502
5007 Personal Leave Taken Union			6,202	1,407	1,407	1,407
5016 Vacation Sold at Retirement		153	1,240			
5017 PEHP Vac Sold at Retirement			3,270			
5020 Deferred Comp Match Union	4,565	4,894	6,110	5,026	5,026	5,026
5101 Vacation Relief			17,520	14,548	14,548	14,548
5105 Sick Relief			4,277	3,076	3,076	3,076
5106 On the Job Injury Relief			978	809	809	809
5107 Short Term Disability Relief			693	476	476	476
5110 Personal Leave Relief			2,215	1,923	1,923	1,923
5115 Vacant Slot Relief						
5118 Standby Overtime			168	147	147	147
5120 Overtime Union	6,173	11,541	18,865	20,386	20,386	20,386
5121 Overtime Nonunion				512	512	512
5201 PERS Taxes	34,290	42,415	123,575	122,441	122,441	122,441
5203 FICA/MEDI	24,558	24,073	47,362	43,649	43,649	43,649
5206 Worker's Comp	20,051	19,150	21,050	19,401	19,401	19,401
5207 TriMet/Wilsonville Tax	2,246	2,211	4,345	4,062	4,062	4,062
5208 OR Worker's Benefit Fund Tax	147	154	168	179	179	179
5210 Medical Ins Union	119,569	101,890	128,819	117,195	117,195	117,195
5220 Post Retire Ins Union	900	890	981	3,923	3,923	3,923
5270 Uniform Allowance	32,116	34,296	32,960	30,240	30,240	30,240
5290 Employee Tuition Reimburse	1,749		1,500			
Total Personnel Services	561,881	551,568	979,937	911,640	911,640	911,640
5300 Office Supplies	375	392	500	560	560	560
5301 Special Department Supplies	2,521	1,752	1,700	1,500	1,500	1,500
5302 Training Supplies	15,759	10,766	13,789	11,295	11,295	11,295
5305 Fire Extinguisher	726	284	500	640	640	640
5320 EMS Supplies	1,933	2,504	2,646	11,540	11,540	11,540
5321 Fire Fighting Supplies	5,371	3,008	8,800	8,400	8,400	8,400
5325 Protective Clothing	65,197	42,657	74,160	90,720	90,720	90,720
5330 Noncapital Furniture & Equip			400			
5350 Apparatus Fuel/Lubricants	51	199				
5365 M&R Firefight Equip	2,627		2,500	3,500	3,500	3,500
5415 Printing	1,984		750	1,040	1,040	1,040
5417 Temporary Services	3,990			9,600	9,600	9,600
5436 Garbage	288					
5445 Rent/Lease of Building			250	200	200	200
5462 Travel and Per Diem	16	27				
5484 Postage UPS & Shipping	46	79	50	72	72	72
5570 Misc Business Exp	813	1,825	2,450	2,400	2,400	2,400
5575 Laundry/Repair Expense		838				
Total Materials & Services	101,697	64,329	108,495	141,467	141,467	141,467

Recruits, continued

	Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
10230 General Fund						
Total General Fund	663,578	615,897	1,088,432	1,053,107	1,053,107	1,053,107

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