

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

## PERSONNEL SUMMARY

| Position                             | 2010-11<br>Actual | 2011-12<br>Actual | 2012-13<br>Budget | 2013-14<br>Budget |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Division Chief                       | 1.00              | 1.00              | 1.00              | <b>1.00</b>       |
| Training Officers                    | 5.00              | 5.00              | 5.00              | <b>5.00</b>       |
| Operations Technician                | 1.00              | 1.00              | 1.00              | <b>1.00</b>       |
| Training Division Specialist         | 0.00              | 0.00              | 0.00              | <b>1.00</b>       |
| Administrative Assistant             | 1.00              | 1.00              | 2.00              | <b>1.00</b>       |
| Total Full-Time Equivalents<br>(FTE) | 8.00              | 8.00              | 9.00              | <b>9.00</b>       |

## 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, 5<sup>th</sup> Tuesday Tactics, and wildland classes. Account 5416, Custodial and Building Services, reflects the costs of custodial services.

## ***Training/Safety, continued***

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### **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.

|                                    |  |
|------------------------------------|--|
| <b>Goal(s)/Call(s) for Action:</b> | VII/A and B  |
| <b>Service Type(s):</b>            | Discretionary  |
| <b>Measured By:</b>                | The list and contracts for the activities that are conducted jointly with other agencies and associations.   |
| <b>Status or Outcome:</b>          | 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.

|                                    |  |
|------------------------------------|--|
| <b>Goal(s)/Call(s) for Action:</b> | I/D; III/A   |
| <b>Service Type(s):</b>            | Mandatory  |
| <b>Measured By:</b>                | The list of classes or events showing technical assistance provided by Training staff to other division/department members.  |
| <b>Status or Outcome:</b>          | 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.

|                                    |   |
|------------------------------------|---|
| <b>Goal(s)/Call(s) for Action:</b> | IV/A and C; VI/B and D  |
| <b>Service Type(s):</b>            | Mandatory   |
| <b>Measured By:</b>                | Tracking and evaluating trends and tracking the number of corrective actions taken (policy changes, system changes, equipment changes, etc.) throughout the District.   |
| <b>Status or Outcome:</b>          | 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***

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### **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.

|                                    |   |
|------------------------------------|---|
| <b>Goal(s)/Call(s) for Action:</b> | I; IV/3; VI/C, 6 and 7  |
| <b>Budget Impact:</b>              | Resource neutral  |
| <b>Duration:</b>                   | Year 3 of 3   |
| <b>Budget Description:</b>         | Increase as reflected in Capital Requests for props and in Integrated Operations for Fire Studio.   |
| <b>Partner(s):</b>                 | Integrated Operations, Media Services, Safety Committee   |
| <b>Status or Outcome:</b>          | 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.

|                                   |  |
|-----------------------------------|--|
| <b>Goal(s)/Cal(s) for Action:</b> | IV/C; VI/B and C   |
| <b>Budget Impact:</b>             | Increase required  |
| <b>Duration:</b>                  | Year 3 of 3  |
| <b>Budget Description:</b>        | Three year plan consisting of four phases of purchase and use of FBT City Prop.  |
| <b>Partner(s):</b>                | Integrated Operations, EMS/Health/Wellness, Finance  |
| <b>Status or Outcome:</b>         | 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***

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### **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**

|  | <b>2009-10<br/>Actual</b> | <b>2010-11<br/>Actual</b> | <b>2011-12<br/>Actual</b> | <b>2012-13<br/>Estimated</b> | <b>2013-14<br/>Projected</b> |
|--|---------------------------|---------------------------|---------------------------|------------------------------|------------------------------|
| <b>Career Performance Training Hours</b> |                           |                           |                           |                              |                              |
| MCO Training                             | 112                       | 96                        | 96                        | 96                           | <b>96</b>                    |
| Fire Critical Skill/Core Training        | 400                       | 368                       | 368                       | 368                          | <b>368</b>                   |
| Company Officer In-service               | 24                        | 24                        | 24                        | 24                           | <b>24</b>                    |
| January In-service/CPR/AED               | 72                        | 72                        | 160                       | 72                           | <b>160</b>                   |
| EMS Critical Skills                      | 117                       | 110                       | 115                       | 114                          | <b>115</b>                   |
| CFBT Bull Mountain\Acquired Structure    | 1,100                     |                           | 32                        | 32                           | <b>32</b>                    |
| Night Drills                             | 112                       | 76                        | 76                        | 76                           | <b>76</b>                    |
| ALS In-service                           | 36                        | 32                        | 36                        | 36                           | <b>36</b>                    |
| CFBT Self-Study Training                 | 12                        | 66                        | 132                       | 132                          | <b>132</b>                   |
| Entry Level Recruit Academy              | 760                       | 920                       | 880                       | 760                          | <b>760</b>                   |
| Apparatus Operator Academy               |                           | 184                       |                           | 184                          | <b>184</b>                   |
| Metro Fire Officer Academy               | 240                       | 240                       | 240                       | 240                          | <b>240</b>                   |
| SCBA Training                            |                           | 128                       | 40                        |                              | <b>128</b>                   |
| Benchmark Testing                        | 198                       | 28                        | 144                       | 60                           | <b>144</b>                   |
| <b>Total Hours of Career Training</b>    | <b>3,183</b>              | <b>2,344</b>              | <b>2,311</b>              | 2,122                        | <b>2,495</b>                 |
| <b>Volunteer Performance Training</b>    |                           |                           |                           |                              |                              |
| Recruit Academy                          | 90                        | 90                        | 90*                       | 90*                          | <b>90</b>                    |
| Fire Training                            | 70                        | 90                        | 90                        | 90*                          | <b>90</b>                    |
| EMS Continuing Education                 | 65                        | 72                        | 72                        | 72*                          | <b>72</b>                    |
| Apparatus Operator Academy               | 64                        | 46                        | 60                        | 60*                          | <b>60</b>                    |
| <b>Total Hours of Volunteer Training</b> | <b>289</b>                | <b>298</b>                | <b>312</b>                | <b>312</b>                   | <b>312</b>                   |

- 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***

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

## Training/Safety, continued

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

# External Training

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

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

## 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***

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### **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<br>Prior<br>FY 2011 | Actual<br>Prior<br>FY 2012 | Budget<br>Prior<br>FY 2013 | Budget<br>Proposed<br>FY 2014 | Budget<br>Approved<br>FY 2014 | Budget<br>Adopted<br>FY 2014 |
|--------------|---------------------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------|------------------------------|
| <b>10420</b> | <b>General Fund</b>                   |                            |                            |                            |                               |                               |                              |
| 5120         | Overtime Union                        | 4,919                      | 3,136                      | 19,440                     | <b>22,734</b>                 | <b>22,734</b>                 | <b>22,734</b>                |
| 5201         | PERS Taxes                            | 933                        | 651                        | 3,880                      | <b>4,879</b>                  | <b>4,879</b>                  | <b>4,879</b>                 |
| 5203         | FICA/MEDI                             | 373                        | 236                        | 1,487                      | <b>1,740</b>                  | <b>1,740</b>                  | <b>1,740</b>                 |
| 5206         | Worker's Comp                         | 526                        | 225                        | 350                        | <b>410</b>                    | <b>410</b>                    | <b>410</b>                   |
| 5207         | TriMet/Wilsonville Tax                | 34                         | 22                         | 136                        | <b>163</b>                    | <b>163</b>                    | <b>163</b>                   |
| 5208         | OR Worker's Benefit Fund Tax          | 2                          | 1                          |                            |                               |                               |                              |
|              | <b>Total Personnel Services</b>       | <b>6,787</b>               | <b>4,270</b>               | <b>25,293</b>              | <b>29,926</b>                 | <b>29,926</b>                 | <b>29,926</b>                |
| 5300         | Office Supplies                       |                            |                            | 100                        | 200                           | 200                           | <b>200</b>                   |
| 5301         | Special Department Supplies           |                            |                            | 2,500                      | <b>2,000</b>                  | <b>2,000</b>                  | <b>2,000</b>                 |
| 5302         | Training Supplies                     | 958                        |                            | 172                        | <b>3,168</b>                  | <b>3,168</b>                  | <b>3,168</b>                 |
| 5305         | Fire Extinguisher                     | 2,757                      | 765                        | 500                        | <b>800</b>                    | <b>800</b>                    | <b>800</b>                   |
| 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                        | <b>1,000</b>                  | <b>1,000</b>                  | <b>1,000</b>                 |
| 5461         | External Training                     |                            |                            |                            |                               |                               |                              |
| 5462         | Travel and Per Diem                   |                            |                            | 320                        |                               |                               |                              |
| 5570         | Misc Business Exp                     | 655                        |                            | 3,500                      | <b>464</b>                    | <b>464</b>                    | <b>464</b>                   |
|              | <b>Total Materials &amp; Services</b> | <b>10,800</b>              | <b>1,441</b>               | <b>7,552</b>               | <b>7,632</b>                  | <b>7,632</b>                  | <b>7,632</b>                 |
|              | <b>Total General Fund</b>             | <b>17,587</b>              | <b>5,711</b>               | <b>32,845</b>              | <b>37,558</b>                 | <b>37,558</b>                 | <b>37,558</b>                |

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

## 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**

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### **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.

|                                  |  |
|----------------------------------|--|
| <b>Goal(s)/Calls for Action:</b> | IV   |
| <b>Budget Impact:</b>            | Increase required  |
| <b>Duration:</b>                 | Year 3 of 4  |
| <b>Budget Description:</b>       | 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).           |
| <b>Partner(s):</b>               | EMS/Health/Wellness, Human Resources, Risk Management  |
| <b>Status or Outcome:</b>        | 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.

|                                  |   |
|----------------------------------|---|
| <b>Goal(s)/Calls for Action:</b> | IV/A  |
| <b>Budget Impact:</b>            | Resource neutral  |
| <b>Duration:</b>                 | Year 2 of 3   |
| <b>Budget Description:</b>       | 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. |
| <b>Partner(s):</b>               | Fire Chief's Office, Integrated Operations, Planning  |
| <b>Status or Outcome:</b>        | 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<br>Prior<br>FY 2011 | Actual<br>Prior<br>FY 2012 | Budget<br>Prior<br>FY 2013 | Budget<br>Proposed<br>FY 2014 | Budget<br>Approved<br>FY 2014 | Budget<br>Adopted<br>FY 2014 |
|---------------------------------------|------------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------|------------------------------|
| <b>10230</b>                          | <b>General Fund</b>          |                            |                            |                            |                               |                               |                              |
| 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                      |                               |                               |                              |
| <b>Total Personnel Services</b>       |                              | <b>561,881</b>             | <b>551,568</b>             | <b>979,937</b>             | <b>911,640</b>                | <b>911,640</b>                | <b>911,640</b>               |
| 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                        |                            |                               |                               |                              |
| <b>Total Materials &amp; Services</b> |                              | <b>101,697</b>             | <b>64,329</b>              | <b>108,495</b>             | <b>141,467</b>                | <b>141,467</b>                | <b>141,467</b>               |

## ***Recruits, continued***

|                    | Actual<br>Prior<br>FY 2011 | Actual<br>Prior<br>FY 2012 | Budget<br>Prior<br>FY 2013 | Budget<br>Proposed<br>FY 2014 | Budget<br>Approved<br>FY 2014 | Budget<br>Adopted<br>FY 2014 |
|--------------------|----------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------|------------------------------|
| 10230 General Fund |                            |                            |                            |                               |                               |                              |
| Total General Fund | <u>663,578</u>             | <u>615,897</u>             | <u>1,088,432</u>           | <u>1,053,107</u>              | <u>1,053,107</u>              | <u>1,053,107</u>             |

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