

Training/Safety

Fund 10 • Directorate 04 • Division 40 • Department 402

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	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel Services	\$1,268,224	\$1,144,271	\$1,328,448	\$1,398,520
Materials and Services	263,693	226,202	394,473	339,977
Total Expenditures	\$1,531,917	\$1,370,473	\$1,722,921	\$1,738,497

PERSONNEL SUMMARY

Position	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 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
Administrative Assistant	1.00	1.00	1.00	2.00
Total Full-Time Equivalents (FTE)	8.00	8.00	8.00	9.00

2012-13 SIGNIFICANT CHANGES

Within Personnel Services, Union Overtime includes Training Officer overtime for conducting in-services and academies (\$33,701), Apparatus Operator Training (\$15,040), Incident Management Compliance Training relief (\$4,500), Mandatory Company Officer Drills (\$9,912), and other overtime for line Union personnel to teach, evaluate, and take skills training in specialized areas. One Administrative Assistant position was added, reflecting that this pre-existing position had been previously funded by an external program in its entirety, but that the position no longer has external funding.

The Materials and Services budget, Account 5361, Maintenance and Repair for Building and Building Improvements, accounts for a water system revamp project (\$25,900), training prop maintenance (\$4,500), 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 2011-12 SERVICE MEASURES

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

Goal(s): I, VIII
Service Type(s): Mandatory
Measured By: 100% compliance of all District members in their assigned positions.
Status or Outcome: SOG 11.1.10 was updated to reflect the change from calendar year to fiscal year for meeting compliance standards. 100% compliance by all personnel was achieved in fiscal year 2011-2012.

- Work with Human Resources staff in the areas of selecting, hiring, and training new employees; promotional processes; supervisor and manager training; diversity training; and professional development.

Goal(s): VI
Service Type(s): Essential
Measured By: Number of hiring processes, promotional processes, and professional development training hours.
Status or Outcome: Working closely with Human Resources, the organization graduated two twelve person recruit academies during the spring and summer of 2011. Training put on its annual career development day in November. Training and HR updated job descriptions for fire and EMS Training Officer positions, as well as developing a Civil Service examination for a vacant EMS Training Officer position created by retirement.

- Continue to develop custom reports, automating many training reports such as compliance training, individual training records, and hours of training delivered by Training Officers.

Goal(s): III
Service Type(s): Mandatory
Measured By: Various reports developed to meet specific legal and mandated requirements.
Status or Outcome: With the support of Information Technology, all of the Training Division reports (e.g., Individual Mandatory Compliance Training [IMCT], fire hours, EMS hours, etc.) were updated and placed in a new format. The result for end users is that the reports are easier to locate and more user friendly. The most significant change was the IMCT format, allowing officers to run the report by station as opposed to job class, and the format also includes non-recurrent training for that fiscal year.

- Participate in the Integrated Operations and EMS QI processes, ensuring suppression forces are operating as efficiently and as safely as possible.

Goal(s): I, III, VIII
Service Type(s): Mandatory
Measured By: Biannual review and comparison of trend file items developed by Integrated Operations Risk Management process.
Status or Outcome: The Training Division continues to be represented on this committee to assist with analyzing of data as it pertains to the SOC. Relevant lessons learned on incidents are documented and used as a part of the Division's annual planning process.

STATUS OF 2011-12 SERVICE MEASURES, CONTINUED

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

Goal(s): IV, VII
Service Type(s): Discretionary
Measured By: The list and contracts for the activities that are conducted jointly with other agencies and associations.
Status or Outcome: The Training Division has agreements with Portland Community College, Hillsboro Fire Department, Western Washington County Training Officers Association, Tigard and Beaverton CERT, and Northwest Natural Gas to name just a few organizations that routinely use District Training Facilities (both North and South), instructors, etc. Combined, the sites were used 270 days, accumulating over 1,000 training hours.

- Continue to provide technical assistance to all TVF&R Operating Centers and divisions for special activities such as CPR/AED training, Incident Management Team training, disaster preparedness, and support services training.

Goal(s): II, VI
Service Type(s): Mandatory
Measured By: The list of classes or events showing technical assistance provided by Training staff to other division/department members.
Status or Outcome: The Training Division ensures that promotional classes, including Wildland and Metro Fire Officers I and II, are offered on a timely basis for employees seeking advancement. Annual CPR/AED, bloodborne pathogens, and ALS Inservices are provided to personnel.

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

Goal(s): I, IV, VI, VII
Service Type(s): Mandatory
Measured By: Tracking and evaluating trends and tracking the number of corrective actions taken (policy changes, system changes, equipment changes, etc.) throughout the District.
Status or Outcome: The Safety Committee is currently building data in trend files for review and analysis in the spring. Work with Information Technology to modernize the data collection aspect is also underway, with the timeline to be completed in spring of 2013

Training/Safety, continued

STATUS OF 2011-12 CHANGE STRATEGIES

- Provide multiple opportunities for fire critical skill (FCS) and core skills practice to ensure safe and repeatable performance in low frequency/high risk maneuvers on the fire ground. The goal is 100% proficiency in NIOSH recommended survival skill training, predictable performance standards on emergency scenes, and reduction in untoward actions as noted in any post incident analysis.

Goal(s)/Call(s) for Action: IV, VI/C
Budget Impact: Resource neutral
Duration: Year 3 of 3
Budget Description: Increase as reflected in Capital Requests for props and in Integrated Operations for Fire Studio.
Partner(s): Integrated Operations, Media Services
Status or Outcome: The Fire Critical Skill program continues in its current format. A Project Action Team was formed to perform an analysis of injury data associated with these drills. That information was reviewed by the Safety Committee, who made some modification recommendations that are to be implemented in the spring of 2012. The program was expanded to also include the Basic Eight, a series of evolutions that provide training to fire personnel to perform at optimal levels.

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

Goal(s)/Cal(s) to Action: IV, VI/C
Budget Impact: Increase required
Duration: Year 3 of 3
Budget Description: Three year plan consisting of four phases of purchase and use of CFBT City Prop.
Partner(s): Integrated Operations, EMS/Health/Wellness, Finance
Status or Outcome: Fire Behavior Prop was purchased and placed on the grounds in late August; all requisite Training Bulletins, prop manuals, and safety reviews have been conducted. Test burns have been conducted to develop appropriate fuel load standards, nearly all fire behavior Instructors are trained on the new prop, and beginning in February 2012, all TVF&R Fire Companies will begin training in the new prop.

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

Goal(s)/Call(s) for Action: VII
Budget Impact: Increase required
Duration: Year 1 of 3
Budget Description: Initial planning phase underway, funds requested in FY 2011-12
Partner(s): Information Technology, Integrated Operations
Status or Outcome: The funding for the consultant to assist the Division in identifying and selecting the appropriate system was not included in fiscal year 2011-12.

STATUS OF 2011-12 CHANGE STRATEGIES, CONTINUED

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

Goal(s)/Call(s) for Action:	IV, VI/C
Budget Impact:	Resource neutral
Duration:	Year 1 of 3
Budget Description:	Initial planning finished, timelines set for Strategic Plan and implementation of educational component to assure accurate data
Partner(s):	Information Technology, Integrated Operations
Status or Outcome:	Station Inspection Program improvements are near completion. When done, the reporting system will catalog and track all violations electronically. The SOG has been reviewed and updated to reflect current practices; inspection training program has been implemented; trend files are being developed; and Project Action Teams (PAT) are reviewing data in those files to identify and predict future safety issues and develop new training or practices to address these issues.

ADDITIONAL 2011-12 ACCOMPLISHMENTS

- Training Division reaccredited through DPSST for another five years.
- Developed electronic reporting system for Station Safety Inspection Program.
- Implemented initial training for station inspections.
- Built two new residential/commercial vertical ventilation props and SCBA Confidence Course props for both North and South Training Centers.
- Trained all line personnel on new SCBAs and air compressor systems as well as self-rescue bailout system.



Training/Safety, continued

2012-13 SERVICE MEASURES

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

*Academy done jointly with Washington County Training Officers Association.

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

Goal(s): I/D, VI/A and B
Service Type(s): Mandatory
Measured By: 100% compliance of all District members in their assigned positions.

- **Work with Human Resources staff in the areas of selecting, hiring, and training new employees;** promotional processes; supervisor and manager training; diversity training; and professional development.

Goal(s): VI/B and C; V/A
Service Type(s): Essential
Measured By: Number of hiring processes, promotional processes, and professional development training hours.

- **Continue to develop custom reports,** automating many training reports such as compliance training, individual training records, and hours of training delivered by Training Officers.

Goal(s): VI/B
Service Type(s): Mandatory
Measured By: Various reports developed to meet specific legal and mandated requirements.

2012-13 SERVICE MEASURES, CONTINUED

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

Goal(s): 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.

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

Goal(s): 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): 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.

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

Goal(s): 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.

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

2012-13 CHANGE STRATEGIES, CONTINUED

Training/Safety, continued

- 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

- 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

- 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 CFBT City Prop.
Partner(s): Integrated Operations, EMS/Health/Wellness, Finance

- 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

Training/Safety, continued

	Actual Prior FY 2010	Actual Prior FY 2011	Budget Prior FY 2012	Budget Proposed FY 2013	Budget Approved FY 2013	Budget Adopted FY 2013
10402 General Fund						
5001 Salaries & Wages Union	484,854	432,657	440,657	455,304	455,304	455,304
5002 Salaries & Wages Nonunion	196,689	207,358	207,816	253,628	253,628	253,628
5003 Vacation Taken Union	57,549	55,896	43,581	32,911	32,911	32,911
5004 Vacation Taken Nonunion	17,162	13,877	20,346	20,519	20,519	20,519
5005 Sick Leave Taken Union	36,110	3,691		9,403	9,403	9,403
5006 Sick Taken Nonunion	2,513	2,660		3,870	3,870	3,870
5007 Personal Leave Taken Union	3,713	3,852		4,702	4,702	4,702
5008 Personal Leave Taken Nonunion	1,520	2,330		1,658	1,658	1,658
5010 Comp Taken Nonunion	1,014	59				
5015 Vacation Sold	4,249	2,359	10,245	14,607	14,607	14,607
5016 Vacation Sold at Retirement			13,660	14,607	14,607	14,607
5017 PEHP Vac Sold at Retirement	16,719	3,724				
5020 Deferred Comp Match Union	8,659	16,186	16,948	18,806	18,806	18,806
5021 Deferred Comp Match Nonunion	5,765	5,788	16,948	11,056	11,056	11,056
5054 Other/FTO Premium			1,200	1,200	1,200	1,200
5120 Overtime Union	42,998	41,800	124,613	101,309	101,309	101,309
5121 Overtime Nonunion	2,124	777	3,106	2,000	2,000	2,000
5201 PERS Taxes	163,810	146,961	173,848	189,888	189,888	189,888
5203 FICA/MEDI	58,470	55,090	68,532	72,778	72,778	72,778
5206 Worker's Comp	10,728	11,953	24,908	26,801	26,801	26,801
5207 TriMet/Wilsonville Tax	5,606	5,112	6,197	6,677	6,677	6,677
5208 OR Worker's Benefit Fund Tax	233	211	283	318	318	318
5210 Medical Ins Union	90,487	77,973	91,017	82,742	82,742	82,742
5211 Medical Ins Nonunion	38,568	34,830	40,773	47,026	47,026	47,026
5220 Post Retire Ins Union	3,550	3,000	3,000	2,400	2,400	2,400
5221 Post Retire Ins Nonunion	2,925	2,475	2,700	3,600	3,600	3,600
5230 Dental Ins Nonunion	5,226	4,893	5,299	6,091	6,091	6,091
5240 Life/Disability Insurance	2,531	2,271	2,621	3,929	3,929	3,929
5260 Employee Assist Insurance		(5)				
5270 Uniform Allowance	1,203	733	1,750	2,200	2,200	2,200
5290 Employee Tuition Reimburse	2,049		2,640	2,730	2,730	2,730
5295 Vehicle Allowance	1,200	5,760	5,760	5,760	5,760	5,760
Total Personnel Services	1,268,225	1,144,271	1,328,448	1,398,520	1,398,520	1,398,520
5300 Office Supplies	6,400	4,124	5,145	5,000	5,000	5,000
5301 Special Department Supplies	11,434	7,809	5,400	6,500	6,500	6,500
5302 Training Supplies	53,014	43,711	53,460	38,731	38,731	38,731
5305 Fire Extinguisher		192		500	500	500
5306 Photography Supplies & Process			1,200			
5320 EMS Supplies	10,518	10,312	3,985	3,635	3,635	3,635
5321 Fire Fighting Supplies	679	1,530	2,000	1,500	1,500	1,500
5323 Food Service	2,324					
5325 Protective Clothing	570	1,323	2,150	1,500	1,500	1,500
5330 Noncapital Furniture & Equip	233	797		3,990	3,990	3,990
5350 Apparatus Fuel/Lubricants	15,272	17,193	19,250	17,000	17,000	17,000
5361 M&R Bldg/Bldg Equip & Improv	42,595	29,407	108,717	85,568	85,568	85,568

Training/Safety, continued

	Actual Prior FY 2010	Actual Prior FY 2011	Budget Prior FY 2012	Budget Proposed FY 2013	Budget Approved FY 2013	Budget Adopted FY 2013
10402 General Fund						
5365 M&R Firefight Equip	495	773	2,500	2,500	2,500	2,500
5367 M&R Office Equip	3,682	3,013	11,000	7,941	7,941	7,941
5414 Other Professional Services	5,347	8,182	22,200	11,400	11,400	11,400
5415 Printing	211	187	500	250	250	250
5416 Custodial & Bldg Services	14,487		24,044	23,370	23,370	23,370
5417 Temporary Services	10,129	8,967	8,000	4,000	4,000	4,000
5432 Natural Gas	16,540	13,933	21,120	21,120	21,120	21,120
5433 Electricity	46,228	53,579	53,357	55,597	55,597	55,597
5436 Garbage	12,578	11,556	13,056	12,000	12,000	12,000
5450 Rental of Equip	3,137	1,469	2,000	3,700	3,700	3,700
5461 External Training	2,715	3,947	10,040	9,210	9,210	9,210
5462 Travel and Per Diem	279	74	4,950	5,510	5,510	5,510
5471 Citizen Awards	28					
5473 Employ Safety Pro & Incent			13,000	13,000	13,000	13,000
5484 Postage UPS & Shipping	468	710	950	1,200	1,200	1,200
5500 Dues & Subscriptions	828	1,353	2,880	1,905	1,905	1,905
5570 Misc Business Exp	114	1,132	2,220	2,300	2,300	2,300
5571 Planning Retreat Expense	2,837	438	750	550	550	550
5572 Advertis/Public Notice		81				
5575 Laundry/Repair Expense	552	412	599	500	500	500
Total Materials & Services	263,693	226,202	394,473	339,977	339,977	339,977
Total General Fund	1,531,917	1,370,473	1,722,921	1,738,497	1,738,497	1,738,497

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	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Charges for Services	\$16,397	\$37,578	\$21,502	\$28,710
Rental Revenue	3,680	4,098	750	
Miscellaneous Revenue	3,033	5,2790	0	
Total Revenues	\$22,906	\$29,400	\$22,252	\$28,710

Expenditures	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel Services	\$9,106	\$6,787	\$12,746	\$25,293
Materials and Services	8,627	10,800	9,588	7,552
Total Expenditures	\$17,733	\$17,587	\$22,334	\$32,845

2012-13 SIGNIFICANT CHANGES

External Training's budget reflects instructor overtime costs and training materials associated with planned classes. The training program is expected to return revenues greater than expenditures each year, although it is more conservatively budgeted in fiscal year 2012-13.

STATUS OF 2011-12 SERVICE MEASURES

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

Goal(s): I, III
Service Type(s): Core
Measured By: Number of classes offered, which is based on student levels versus instructor, materials, and services costs.
Status or Outcome: Delivered one Hazardous Materials Technician 1-4 class, six students from outside agencies and two for TVF&R's Hazardous Materials Team.

- Deliver a total of six CERT refresher classes.

Goal(s): IV
Service Type(s): Customer Service
Measured By: Number of classes/hours of training provided.
Status or Outcome: Delivered a total of eight classes for fiscal year 2011-12

STATUS OF 2011-12 CHANGE STRATEGIES

- None

External Training, continued

2011-12 ADDITIONAL ACCOMPLISHMENTS

- None

2012-13 SERVICE MEASURES

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

Goal(s): I, III
Service Type(s): Core
Measured By: Number of classes offered, which is based on student levels versus instructor, materials, and services costs.

- Deliver a total of six CERT refresher classes.

Goal(s): VII
Service Type(s): Customer Service
Measured By: Number of classes/hours of training provided.

2012-13 CHANGE STRATEGIES

- None

External Training, continued

	Actual Prior FY 2010	Actual Prior FY 2011	Budget Prior FY 2012	Budget Proposed FY 2013	Budget Approved FY 2013	Budget Adopted FY 2013
10420 General Fund						
5120 Overtime Union	6,864	4,919	9,745	19,440	19,440	19,440
5201 PERS Taxes	1,313	933	1,945	3,880	3,880	3,880
5203 FICA/MEDI	524	373	745	1,487	1,487	1,487
5206 Worker's Comp	356	526	244	350	350	350
5207 TriMet/Wilsonville Tax	47	34	67	136	136	136
5208 OR Worker's Benefit Fund Tax	2	2				
Total Personnel Services	9,106	6,787	12,746	25,293	25,293	25,293
5300 Office Supplies			188	100	100	100
5301 Special Department Supplies	293		2,500	2,500	2,500	2,500
5302 Training Supplies	2,265	958	2,500	172	172	172
5305 Fire Extinguisher	1,517	2,757		500	500	500
5306 Photography Supplies & Process	43					
5323 Food Service	2,760					
5365 M&R Firefight Equip		496				
5414 Other Professional Services	1,750	2,814				
5450 Rental of Equip		3,120	1,400	780	780	780
5570 Misc Business Exp		655	3,000	3,500	3,500	3,500
Total Materials & Services	8,627	10,800	9,588	7,552	7,552	7,552
Total General Fund	17,733	17,587	22,334	32,845	32,845	32,845

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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	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel Services	\$433,235	\$561,881	\$975,276	\$979,937
Materials and Services	84,436	101,697	122,759	108,495
Total Expenditures	\$517,671	\$663,578	\$1,098,035	\$1,088,432

2012-13 SIGNIFICANT CHANGES

The budget reflects plans for one sixteen week, sixteen-person, entry level firefighter academy, which requires funding for the equivalent of 5.55 firefighter FTEs, and approximately 1.64 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 2011-12 SERVICE MEASURES

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

Goal(s):	IV, VI
Service Type(s):	Essential
Measured By:	Academy graduates versus successful completion of trial period; goal is to have 100% of academy graduates successfully complete trial service period.
Status or Outcome:	In fiscal year 2011-12, TVF&R put on two recruit academies, 11-01 and 11-02. To date, Academy 11-01 has had one firefighter terminated after the academy; no one has been terminated from Academy 11-02.

Recruits, continued

STATUS OF 2011-12 CHANGE STRATEGIES

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

Goal(s)/Calls for Action:	IV
Budget Impact:	Increase required
Duration:	Year 2 of 4
Budget Description:	The continuation of the fitness forum session is designed to occur ten to twelve weeks prior to start of recruit academy. It requires the participation of peer fitness trainers during the forum, resulting in some overtime costs. Components to be analyzed are the five components of fitness (body composition, muscular strength, muscular endurance, cardio respiratory endurance, and flexibility).
Partner(s):	EMS/Health/Wellness, Human Resources, Risk Management
Status or Outcome:	Two Recruit Academies were held in fiscal year 2011-12. Training was able to bring recruits in per practice twelve weeks prior to the 11-01 academy; however, because of timelines not controlled by TVF&R, the recruits of Academy 11-02 were brought in four weeks prior to the academy. Accordingly, the 11-02 Academy lost a recruit within the first week due to fit for duty issues (fitness level).

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

Goal(s)/Calls for Action:	VI/A
Budget Impact:	Resource neutral
Duration:	Year 1 of 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, and 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 concept of community risk reduction was presented to both the 11-01 and 11-02 Academies. While the concept was new, the message has resonated with the recruits according to their Field Training Officers. The recommendation from Planning and the Chief Training Officer is for the presentation in the future to be done by the Public Education Chief Officer and a Company Officer who has fully implemented this concept and understands the "Prevent, Prepare, Respond" mantra.

ADDITIONAL 2011-12 ACCOMPLISHMENTS

- With assistance from several other Divisions (IT, Facilities, North Operating Center) was able to ensure the North Training Classrooms and grounds were ready for the Academy 11-02 and future operations.
- Instructed and ran two Recruit Academies simultaneously.
- Implemented new field training officer (FTO) website.
- Volunteered to the community through Academy 11-02 participation in the IAFF MDA Camp.

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): 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.

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

- **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

Recruits, continued

	Actual Prior FY 2010	Actual Prior FY 2011	Budget Prior FY 2012	Budget Proposed FY 2013	Budget Approved FY 2013	Budget Adopted FY 2013
10230 General Fund						
5001 Salaries & Wages Union	244,091	311,457	487,628	477,574	477,574	477,574
5003 Vacation Taken Union	3,625	1,659	64,539	63,150	63,150	63,150
5005 Sick Leave Taken Union	4,041	2,402	21,513	16,915	16,915	16,915
5007 Personal Leave Taken Union				6,202	6,202	6,202
5016 Vacation Sold at Retirement	1,853			1,240	1,240	1,240
5017 PEHP Vac Sold at Retirement				3,270	3,270	3,270
5020 Deferred Comp Match Union	168	4,565	5,618	6,110	6,110	6,110
5101 Vacation Relief				17,520	17,520	17,520
5105 Sick Relief				4,277	4,277	4,277
5106 On the Job Injury Relief				978	978	978
5107 Short Term Disability Relief				693	693	693
5110 Personal Leave Relief				2,215	2,215	2,215
5118 Standby Overtime			459	168	168	168
5120 Overtime Union	3,704	6,173	27,348	18,865	18,865	18,865
5201 PERS Taxes	18,128	34,290	121,178	123,575	123,575	123,575
5203 FICA/MEDI	19,503	24,558	46,444	47,362	47,362	47,362
5206 Worker's Comp	13,106	20,051	18,973	21,050	21,050	21,050
5207 TriMet/Wilsonville Tax	1,711	2,246	4,200	4,345	4,345	4,345
5208 OR Worker's Benefit Fund Tax	141	147	360	168	168	168
5210 Medical Ins Union	97,713	119,569	136,525	128,819	128,819	128,819
5220 Post Retire Ins Union		900	981	981	981	981
5270 Uniform Allowance	25,452	32,116	33,825	32,960	32,960	32,960
5290 Employee Tuition Reimburse		1,749	5,685	1,500	1,500	1,500
Total Personnel Services	433,235	561,881	975,276	979,937	979,937	979,937
5300 Office Supplies		375	2,160	500	500	500
5301 Special Department Supplies	1,663	2,521	1,000	1,500	1,500	1,500
5302 Training Supplies	6,597	15,759	17,787	12,789	12,789	12,789
5305 Fire Extinguisher	566	726	4,608	500	500	500
5320 EMS Supplies	497	1,933	750	1,806	1,806	1,806
5321 Fire Fighting Supplies	10,943	5,371	8,200	8,800	8,800	8,800
5323 Food Service		471				
5325 Protective Clothing	57,755	65,197	71,280	68,000	68,000	68,000
5350 Apparatus Fuel/Lubricants		51				
5365 M&R Firefight Equip	852	2,627	2,500	2,500	2,500	2,500
5414 Other Professional Services	640		750	750	750	750
5415 Printing		1,984	750	750	750	750
5417 Temporary Services	3,257	3,990	9,600	9,600	9,600	9,600
5436 Garbage		288	1,400			
5462 Travel and Per Diem	11	16				
5484 Postage UPS & Shipping	25	46		50	50	50
5570 Misc Business Exp	89	813	974	950	950	950
5575 Laundry/Repair Expense	1,070		1,000			
Total Materials & Services	84,436	101,697	122,759	108,495	108,495	108,495
Total General Fund	517,671	663,578	1,098,035	1,088,432	1,088,432	1,088,432