

# Training

Fund 10 • Division 22 • Department 40 • Program 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 our key strategic goals of "Ensure the health and safety of all members," and "Promote 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 our citizens.

## Budget Summary

Expenditures	2004-05 Actual	2005-06 Actual	2006-07 Budget	2007-08 Adopted Budget
Personnel Services	\$1,066,718	\$1,005,301	\$1,200,261	\$1,142,660
Materials and Services	250,456	223,517	285,915	311,021
<b>Total Expenditures</b>	<b>\$1,317,174</b>	<b>\$1,228,818</b>	<b>\$1,486,176</b>	<b>\$1,453,681</b>

## Personnel Summary

Position	2004-05 Actual	2005-06 Actual	2006-07 Budget	2007-08 Budget
Division Chief	1.00	1.00	1.00	1.00
Training Officers	5.50	5.50	5.50	5.50
Operations Technician	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
<b>Total FTE</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>

## 2007-08 Significant Changes

Personnel costs are decreased by the reduction of the vehicle allowance and PERS costs.

**Status of 2006-07 Performance Measures**

Provide and document the necessary mandated and compliance training for all District positions, career and volunteer, as required by OR-OSHA, Oregon State Health Division, Department of Public Safety Standards and Training, and the District for the calendar year 2006. *Measured by: 100% compliance of District members for the identified training of their assigned position. Due by: December 31, 2006.* An Individual Mandatory Compliance Training (IMCT) audit was conducted by the Training Division during the period of September to December 2006. One hundred percent compliance was obtained by all career members in the following groups: Firefighters and Apparatus Operators, Company Officers, Duty Chiefs, Incident Commanders, Incident Management Team members, Technical Rescue Team members, Hazardous Material Team members, Water Rescue Team members, and Fire Prevention staff and investigators. An IMCT audit of the volunteer members revealed a few volunteer personnel who were not compliant. Their response privileges were revoked until they completed their required training; three were dismissed for not completing the required training.

Category	No. People	Hours of Training	Student Hours
Career Firefighter/AO	205	14.5	2973
Career Company Officers	82	26	2132
Duty Chiefs	12	17.5	210
Incident Commanders	2	12.5	25
Incident Management Team	37	7	259
Hazardous Material Team	24	50	1200
Technical Rescue Team	20	52	1040
Water Rescue Team	14	21	294
Fire Prevention Staff	17	8	136
Vol. Firefighter/AO	75	14.5	1088
Vol. Company Officers	14	26	364

**Facilitate the development of the District’s workforce by delivering two entry-level academies September 2006 and March 2007; Fire Officer Academies (September - November 2006); Chief Officer Academy; medical continuing education; and probationary training and evaluation programs. Measured by: Delivery of the identified classes as determined by operational need. Due by: June 30, 2007. One 12 person entry academy was conducted and all professional development and continuing education training scheduled for 2006-2007 was effectively planned and delivered. In addition, the Training Division planned and delivered an unplanned, non-budgeted Apparatus Operator academy to 18 personnel. Additionally, all TVF&R members were certified in ICS at the 700 level, including all Incident Management Teams (IMT), which include people outside of TVF&R. The following table provides details of the delivered training. “Number of Sessions” represents the number of instructional sessions of that type delivered. “Instructional Hours” reflects the total “instructor hours” delivered. “Number of Students” represents the total number of students attending the training; and “Student Hours” denotes the “content hours” multiplied by the number of students attending.**

<b>Topic</b>	<b>No. of Sessions</b>	<b>Instructional Hours</b>	<b>No. of Students</b>	<b>Student Hours</b>
Recruit Academy	1	520	12	6,240
Apparatus Operator Academy	1	192	18	3,456
Metro Fire Officer Academy	1	240	3	720
5 <sup>th</sup> Tuesday Tactics	4	16	224	896
ALS In-services	6	24	190	1,520
Critical Skills Sessions	141	282	300	1,800
Mandatory Company Officer In-service	6	24	90	720
CPR/AED Recert	40	40	300	300
MCO – Oct. 2005	14	42	300	900
*TVF&R Officer Home School	0	0	0	0
Mandatory Apparatus Operator In-service	6	24	90	360
Probationary Firefighter Benchmark Testing	36	108	12	108
Probationary Apparatus Operator Benchmark Testing	36	40	18	144
MCO May 2006	14	42	300	900
*Off Road Driving In-service	0	0	0	0
EMS/Fire Skills In-service	13	78	300	1,800
Volunteer Recruit Academy	1	180	21	3,780

*\* Not scheduled for FY 06/07*

**Facilitate and provide continuing education each month through computer, lecture, small group, and company level drills to all positions to ensure extremely high levels of competency, efficiency, and safety in the areas of emergency medical services, incident management, strategy and tactics, and the mitigation of all types of emergency incidents. *Measured by:* Total number of drills conducted; hours of training provided; and total number of student hours completed. *Due by:* June 30, 2007. This performance measure is different than the previous two in that these are primarily classes that are delivered by Company Officers, utilizing materials created to support the Company Officer in maintaining their company's skills. Both of the above charts included training data that involves company level drills. In addition, the Training Division provides a number of resources for assisting the Company Officer in their "Training Officer" responsibilities for maintaining routine skills. These tools encompass documents such as: Training Bulletins, Individual Performance Standards (IPS), Company Performance Standards (CPS), Lesson Plan Templates, Training Action Plan Template, and Prop Use Policies and Procedures. All of these are reviewed on a regular basis for currency.**

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**Foster career-long learning among the District's employees by offering professional development consultations, independent study courses, community college tuition reimbursement, and baccalaureate tuition reimbursement, promotion of team-based learning, and conference and outside seminar opportunities. *Measured by:* Number of employees in college level coursework and who have attended seminars and conferences. Number of Department of Public Safety Standards and Training (DPSSST) certifications received. *Due by:* June 30, 2007. In fiscal year 2006/2007, there are seven Operations personnel and three Training Division personnel pursuing college degrees. The District has provided registration fees and travel and per diem 69 for Operations personnel to attend 14 different seminars and conferences. In addition, funding has been provided for registration fees and travel and per diem for seven Training Division personnel to attend nine different seminars and conferences. For calendar year 2006, the Training Division submitted and received over 365 individual professional certifications from Department of Public Safety Standards and Training.**

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Continue the training catalog revision of the training module within FireRMS. Implement the “Credentials” component of FireRMS to track individual certifications and credentials. Continue development of custom reports automating many training reports, such as compliance training reporting, division performance measures, individual training records, and credentials tracking. *Measured by: Categories of skills and objectives completed. Total number of skills and objectives written. Number of credentials established and recorded. Number of custom Crystal Reports created using skills and objectives. Due by: June 30, 2007.* *There are several categories of skills and objectives remaining to be written. They are Officer, Fire Prevention, Technical Rescue, Administration, and Emergency Management. This is very time intensive work and these are being accomplished as time and resources allow. Training continues to work with the Data Analyst to modify the nine (9) IMCT reports to include skills and objectives in the reports. Nine (9) “IMCT Exception Summary” reports were created to assist Training with the audit process. Twelve (12) Insurance Services Office (ISO) compliance reports were created and used as part of the ISO review that is currently underway.*

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Utilize accurate data provided by FireRMS for training program management, utilizing continuous quality improvement that is based on quantifiable and measurable performance standards. Participate in the Operations and Fire Prevention QI processes. *Measured by: The creation of “After Action Reports” following large scale drills and exercises. Reporting the specific changes and tasks completed as a result of the AARs. The number of Process Action Team projects in the training realm. Due by: June 30, 2007.* *After Action Reports were created from the Wildland In-service conducted in August, and another will be generated after the High Rise MCO drills are completed in April 2007. A number of issues and tasks were identified and assigned for follow-up to a number of people. Several Fire & Rescue Protocols were revised. All Training Bulletins and IPS’s were reviewed and revised; the Training Web Page is being updated as well as the Training Bulletins. Specific actions have been taken and are underway in the following areas:*

- *Search and Rescue Program*
- *Search and Marking Systems*
- *High Rise Fire Training Bulletin*
- *High Rise MCO Training*

*Several EMS projects have been completed and/or are underway:*

- *Annual EMS Basic refresher course taught by OHSU to volunteer and career personnel needing recertification hours*
- *ROC Study*
- *King Airway implementation*
- *EZ IO*
- *First On Scene reporting system*

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**Complete the research phase of an “E-Learning Initiative.” Work cooperatively with Information Technology to finalize the research phase, specific product selection phase, and create a comprehensive action plan for implementation. Measured by: Needs approval from the Training Advisory Group, Service Level Objectives Workgroup (SLOW), and Executive Staff for program implementation. Due by: June 30, 2007.** *As part of the Service Level Objectives Workgroup, the importance of developing alternative systems for delivering training while keeping crews in their first due areas and in service was clearly identified. A comprehensive “needs analysis” for a Learning Management System (LMS) and Learning Content Management System (LCMS) was started, but not fully completed. Two research reports were purchased from Bersin and Associates, and BrandonHall.Com. Both of these services provide independent analysis of all the industry Learning Management Systems and Learning Content Management Systems. These research services also provide excellent electronic and interactive “selection” tools for evaluating and choosing a LMS/LCMS product. The research reports will help finalize the needs analysis. The LMS/LCMS and the possible addition of a Multi Media Developer/Instructional System Designer position in the Training Division would allow us to begin the implementation of the E-Learning Initiative.*

*This performance measure will not be fully met by March 2007. While generally supported by the Division Mangers in SLOW and Executive Staff, the final research reports need to be presented to individual members and demonstrations of what an LMS/LCMS system would provide for our operation needs to be accomplished.*

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As requested, provide technical assistance to all TVF&R divisions/departments for special activities such as CPR/AED training, Incident Management Team training, disaster preparedness, Fire Prevention, and Support Services training. **Measured by: The list of events that Training staff provided technical assistance to other District members. Due by: June 30, 2007.** *Provided planning, coordination, and consultation services for the May 2007 TOP Off Exercise with the Emergency Management program. Assisted Administration and Support Services Division personnel in the planning and delivery of a customized CPR/AED certification class. Assisted Operations in the development and delivery of High Rise MCO Drill in May of 2007. Assisted the Emergency Management program with certification of all District employees in National Incident Management System (NIMS) 700 Series compliance for 2006-2007. Assisted Emergency Management in development of program to certify all career personnel in ICS 200 by June 30, 2007. Reviewed and approved numerous Technical Rescue Team, Water Rescue Team, and Acquired Structure Training Action Plans throughout 2006/2007.*

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**Continue to establish and build partnerships with public agencies and businesses by promoting joint coordination of training props, academies, facilities, and instructors. Measured by: The list of activities that are conducted jointly with other agencies and associations. Due by: June 30, 2007.** *We have maintained and actively participated in the Northwest Association of Fire Trainers (NAFT). This association is responsible for the planning and delivery of the Metro Fire Officer Academy (MFOA). In 2006, this academy trained personnel and met all of the non-college requirements of Fire Officer I. TVF&R hosted two weeks of the academy at the Training Center in Sherwood. TVF&R had three students in the 2006 Academy. A much larger group is anticipated to enroll in the fall of 2007 class. In addition to the MFOA, NAFT coordinated and delivered the following list of classes that allowed the Portland Metro area fire departments access to training they would not otherwise be able to afford:*

- *Fire Ground Leader Series (ICS, Strategy and Tactics, Building Construction, Incident Safety Officer)*
- *Reading Smoke*
- *ICS-300 – Intermediate Incident Command System*
- *ICS-400- Advanced Incident Management*
- *Instructor III and IV*

*Through a grant and the NAFT budget, a forcible entry prop was purchased for shared use by all NAFT members.*

*We are also members of the Oregon Fire Instructors Association (OFIA). Through OFIA, TVF&R members have contributed to statewide training issues and committees such as the Department of Public Safety Standards and Training Recertification Process Task Force (Chief Jones), Emergency Vehicle Operations Course (EVOC) (TO Rozendal), Firefighter standards task force (TO Villegas), and District Liaison (TO Dietz).*

*Division Chief Jeff Jones is a member of the International Fire Service Training Association (IFSTA) – State, Provincial, and Metro Training Chief Committee. This group is essentially a customer “focus group” for IFSTA, who is the primary publisher of Technical Firefighting Manuals. In addition, DC Arasim is contributing to the Emergency Management manual, and Lt. Yocum is contributing to the Extrication manual.*

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**Continue to work closely with Human Resources staff in the areas of selecting, hiring, and training new employees, promotional processes, supervisor and management training, diversity training, and on-going employee professional development. Measure by: Number of hiring processes contributed to. Number of promotional process conducted. Due by: June 30, 2007. TO Dietz assisted DC Mooney with preparation and delivery of a Tough Conversation Communications class to all line members. TO Dietz conducted a Human Services Survey for the Fire District Training and was the lead on an internal selection process for EMS Training Officer. Training took the lead on planning and conducting an Apparatus Operator Academy and promotional exam in January 2007.**

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**Additional 2006-07 Accomplishments**

- Training Officers Villegas and Pfingsten assisted Volunteer Staff in the development of a new EMS training format, and change from Monday to Tuesday drill sessions.
- Video based evaluations for Recruit Academy and Benchmark Testing were instituted in the spring of 2007.

**Service Measures**

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimated	2007-08 Projected
<b>Career Performance Training</b>					
Inservice Training Hours	685	253	165	240	<b>338</b>
Company Officer Development	255	175	199	63	<b>87</b>
EMS Training Hours	358	308	395	314	<b>314</b>
Division Drills	234	234	234	234	<b>234</b>
Night Drills	45	45	45	45	<b>45</b>
Computer Based Training (CBT)	175	180	194	184	<b>254</b>
Computer Training	0	0	0	60	<b>60</b>
TVF&R Basic Driving Classes	0	0	0	0	<b>0</b>
Entry Level Recruit Academy	520	520	520	520	<b>1,040</b>
Lateral Entry Academy	0	0	0	0	<b>0</b>
Apparatus Operator Academy	120	120	120	120	<b>120</b>
Fire Officer Academy	240	240	240	240	<b>240</b>
Benchmark Testing	77	144	236	314	<b>468</b>
<b>Total Hours of Career Training Provided</b>	<b>2,709</b>	<b>2,219</b>	<b>2,348</b>	<b>2,334</b>	<b>3,200</b>
<b>Volunteer Performance Training</b>					
Recruit Academy	172	172	172	172	<b>172</b>
Lateral Entry Academy	0	0	0	0	<b>0</b>
In-Service Training	291	201	206	216	<b>216</b>
EMS Continuing Education	28	52		108	<b>108</b>
Apparatus Operator Academy	64	64	64	64	<b>64</b>
<b>Total Hours of Volunteer Training Provided</b>	<b>555</b>	<b>489</b>	<b>442</b>	<b>560</b>	<b>560</b>

**2007-08 Service Level Objectives**

- **Provide and document the mandated compliance training for all District positions, career and volunteer, as required by Department of Homeland Security, OR-OSHA, Oregon State Health Division, Department of Public Safety Standards and Training, and the District for the calendar year 2007.**

*Goal:* I, VIII

*Service Type:* Core

*Measured By:* 100 % compliance of all District members in their assigned positions.

- **Continue to 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:* VI

*Service Type:* Essential

*Measured By:* Number of hiring process, promotional processes, and professional development training hours.

- **Complete the training catalog revision of training module within Fire RMS and 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:* III

*Service Type:* Core

*Measured By:* The number of additional custom reports developed by using skills and objectives.

- **Facilitate the development of the District's workforce by delivering two entry-level academies September 2007 and March 2008; Fire Officer Academies (September - November 2007); TVF&R Home School, Chief Officer Academy; medical continuing education; and probationary training and evaluation programs.**

*Goal:* I, VIII

*Service Type:* Core

*Measured By:* Delivery of the identified classes as determined by operational needs.

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

*Goal:* IV

*Service Type:* Customer Services

*Measured By:* The list of activities that are conducted jointly with other agencies and associations.

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

*Goal:* II, VI

*Service Type:* Core

*Measured By:* The list of classes or events showing technical assistance provided by Training staff to other division/department members.

- **Participate in the Operations and EMS QI processes to ensure quality improvement that is based on quantifiable and measurable performance standards**

*Goal:* III, VIII

*Service Type:* Core

*Measured By:* Lessons learned that are identified in After Action Reports (AAR) by QI committees are tracked and are addressed by changes in the Training Bulletins and IPS's and then evaluated at a later date in MCO style training.

## 2007-08 Key Objectives for Change Strategies

- **Increase Efficiency of Individual Mandatory Compliance Training Delivery Methods.**

*Primary Goal:* IV

*Anticipated Budget Impact:* Increase Required

### Key Tasks

- Develop and approve academy style delivery (includes OT costs).
- Identify and schedule instructor cadre.
- Develop and approve curriculum for academy.
- Develop and publish academy schedule.
- Conduct After Action Report at the end of academy training

- **Expand Blended Learning Approach District-wide**

*Primary Goal:* VI

*Anticipated Budget Impact:* Increase Required

### Key Tasks

- Gain approval from TAG, SLOW, and Executive Staff.
- Form blended learning strategy work group to assist in identifying needs and system to be purchased.
- Implement system and beta test using various divisions and personnel.
- Run reports to ensure all wanted information is captured and is of desired quality.
- Set implementation date, develop training program, and submit schedule to District Activities Management System (DAMS)
- Implement Blended Learning Program

	Actual Prior FY 2005	Actual Prior FY 2006	Budget Prior FY 2007	Budget Proposed FY 2008	Budget Approved FY 2008	Budget Adopted FY 2008
<b>10402 General Fund</b>						
5001 Salaries & Wages Union	363,489	353,073	416,605	429,239	429,239	<b>429,239</b>
5002 Salaries & Wages Nonunion	166,123	168,583	182,372	181,556	181,556	<b>181,556</b>
5003 Vacation Taken Union	55,464	54,731	41,203	42,452	42,452	<b>42,452</b>
5004 Vacation Taken Nonunion	19,331	12,400	18,037	17,754	17,754	<b>17,754</b>
5005 Sick Leave Taken Union	883	2,617				
5006 Sick Taken Nonunion	913	4,767				
5007 Personal Leave Taken Union	4,393	3,768				
5008 Personal Leave Taken Nonunion	664	544				
5009 Comp Taken Union	993					
5010 Comp Taken Nonunion	741	354				
5015 Vacation Sold	9,314		9,493	9,648	9,648	<b>9,648</b>
5017 PEHP Vac Sold at Retirement	4,937	2,272	9,494	9,648	9,648	<b>9,648</b>
5018 Comp Time Sold	792					
5020 Deferred Comp Match Union	4,216	4,174	6,867	7,075	7,075	<b>7,075</b>
5021 Deferred Comp Match Nonunion	2,249	3,018	4,288	4,805	4,805	<b>4,805</b>
5051 EMT Premium				2,100	2,100	<b>2,100</b>
5101 Vacation Relief		557				
5120 Overtime Union	94,904	59,343	105,679	90,492	90,492	<b>90,492</b>
5121 Overtime Nonunion	4,133	3,052	5,265	5,328	5,328	<b>5,328</b>
5201 PERS Taxes	151,037	152,042	181,864	150,200	150,200	<b>150,200</b>
5203 FICA/MEDI	52,187	48,724	61,587	61,208	61,208	<b>61,208</b>
5206 Worker's Comp	18,823	18,863	17,309	17,202	17,202	<b>17,202</b>
5207 TriMet/Wilsonville Tax	4,444	4,173	5,233	5,201	5,201	<b>5,201</b>
5208 OR Worker's Benefit Fund Tax	312	245	430	386	386	<b>386</b>
5210 Medical Ins Union	57,667	58,776	70,848	64,944	64,944	<b>64,944</b>
5211 Medical Ins Nonunion	32,256	31,598	34,719	21,909	21,909	<b>21,909</b>
5220 Post Retire Ins Union	1,704	2,188	3,600	3,300	3,300	<b>3,300</b>
5221 Post Retire Ins Nonunion	761	1,220	1,800	3,311	3,311	<b>3,311</b>
5230 Dental Ins Nonunion	4,803	4,890	9,572	3,704	3,704	<b>3,704</b>
5240 Life/Disability Insurance	1,854	1,812	1,986	1,973	1,973	<b>1,973</b>
5270 Uniform Allowance	1,344	855	2,750	1,925	1,925	<b>1,925</b>
5290 Employee Tuition Reimburse	227	902	3,500	7,300	7,300	<b>7,300</b>
5295 Vehicle/Technology Allowance	5,760	5,760	5,760			
<b>Total Personnel Services</b>	<b>1,066,718</b>	<b>1,005,301</b>	<b>1,200,261</b>	<b>1,142,660</b>	<b>1,142,660</b>	<b>1,142,660</b>
5300 Office Supplies	2,965	3,557	4,500	4,700	4,700	<b>4,700</b>
5301 Special Department Supplies	10,988	13,896	13,424	20,848	20,848	<b>20,848</b>
5302 Training Supplies	30,208	27,523	49,751	50,447	50,447	<b>50,447</b>
5305 Fire Extinguisher		65				
5306 Photography Supplies & Process	278		300	1,000	1,000	<b>1,000</b>
5320 EMS Supplies	8,024	4,865	4,390	4,390	4,390	<b>4,390</b>
5321 Fire Fighting Supplies	2,446	2,307	1,000	3,900	3,900	<b>3,900</b>
5323 Food Service		1,909	8,356	8,138	8,138	<b>8,138</b>
5325 Protective Clothing	289	211	1,000	3,700	3,700	<b>3,700</b>
5330 Noncapital Furniture & Equip	8,609	1,988	6,400	2,000	2,000	<b>2,000</b>
5340 Software Expense/Upgrades	150					

	Actual Prior FY 2005	Actual Prior FY 2006	Budget Prior FY 2007	Budget Proposed FY 2008	Budget Approved FY 2008	Budget Adopted FY 2008
5350 Apparatus Fuel/Lubricants	9,798	13,016	10,000	10,200	10,200	10,200
5361 M&R Bldg/Bldg Equip & Improv	40,517	35,001	36,300	43,000	43,000	43,000
5365 M&R Firefight Equip	1,376	966	1,400	2,150	2,150	2,150
5367 M&R Office Equip	6,941	6,452	11,188	11,188	11,188	11,188
5414 Other Professional Services	5,368	6,394	24,180	14,400	14,400	14,400
5415 Printing	321	322	500	500	500	500
5416 Custodial & Bldg Services	12,842	13,699	14,000	14,000	14,000	14,000
5417 Temporary Services	6,056	7,912	4,680	8,600	8,600	8,600
5430 Telephone	13,335					
5432 Natural Gas	6,043	11,591	7,000	7,500	7,500	7,500
5433 Electricity	41,748	38,860	32,000	42,180	42,180	42,180
5436 Garbage	5,881	5,088	6,000	6,000	6,000	6,000
5450 Rental of Equip	2,195	1,394	3,000	3,500	3,500	3,500
5461 External Training	13,026	8,499	22,775	21,450	21,450	21,450
5462 Travel and Per Diem	13,856	7,345	13,395	14,250	14,250	14,250
5484 Postage, UPS & Shipping	6	884	650	650	650	650
5500 Dues & Subscrip	4,927	6,243	5,726	8,030	8,030	8,030
5570 Misc Business Exp	1,921	736	2,000	2,000	2,000	2,000
5571 Planning Retreat Expense	75	2,388	1,500	1,800	1,800	1,800
5575 Laundry/Repair Expense	267	406	500	500	500	500
<b>Total Materials and Services</b>	<b>250,456</b>	<b>223,517</b>	<b>285,915</b>	<b>311,021</b>	<b>311,021</b>	<b>311,021</b>
<b>Total General Fund</b>	<b>1,317,174</b>	<b>1,228,818</b>	<b>1,486,176</b>	<b>1,453,681</b>	<b>1,453,681</b>	<b>1,453,681</b>
<b>22402 Capital Improvement Fund</b>						
5603 RTC Training Props		2,096	10,000	25,070	25,070	25,070
5610 Building & Bldg Improv		4,510	7,000			
5615 Vehicles & Apparatus	2,362		12,000	27,000	27,000	27,000
5620 Firefighting Equip	14,055	1,368	7,000	1,400	1,400	1,400
5625 EMS Equip				2,800	2,800	2,800
5630 Office Equip & Furn		6,860				
5635 Building Equipment		2,513				
5655 Data Processing Software		3,685				
<b>Total Capital Outlay</b>	<b>16,417</b>	<b>21,032</b>	<b>36,000</b>	<b>56,270</b>	<b>56,270</b>	<b>56,270</b>
<b>Total Capital Improvement Fund</b>	<b>16,417</b>	<b>21,032</b>	<b>36,000</b>	<b>56,270</b>	<b>56,270</b>	<b>56,270</b>
<b>51402 Property &amp; Building Fund</b>						
5603 RTC Training Props	25,507					
5610 Building & Bldg Improv	10,190					
<b>Total Capital Outlay</b>	<b>35,697</b>					
<b>Total Property &amp; Building Fund</b>	<b>35,697</b>					
<b>52402 Capital Projects Fund</b>						
5610 Building & Bldg Improv				150,000	150,000	150,000
<b>Total Capital Outlay</b>				<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Total Capital Projects Fund</b>				<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

	Actual Prior FY 2005	Actual Prior FY 2006	Budget Prior FY 2007	Budget Proposed FY 2008	Budget Approved FY 2008	Budget Adopted FY 2008
<b>Total Training Operations</b>	1,369,288	1,249,850	1,522,176	1,659,951	1,659,951	1,659,951

# External Training

Fund 10 • Division 22 • Department 41 • Program 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

Expenditures	2004-05 Actual	2005-06 Actual	2006-07 Budget	2007-08 Adopted Budget
Personnel Services	\$34,669	\$33,984	\$53,926	\$49,703
Materials and Services	27,743	30,119	36,950	45,300
<b>Total Expenditures</b>	<b>\$62,412</b>	<b>\$64,103</b>	<b>\$90,876</b>	<b>\$95,003</b>

## 2007-08 Significant Changes

Budgeted revenues for 2007-08 total \$84,060, anticipated primarily from Hazardous Materials classes and rental revenue.

External Training's budget reflects instructor overtime costs and training materials associated with the above mentioned classes.

## Status of 2006-07 Performance Measures

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Prepare, market, and deliver courses specifically designed to meet the core competencies of our combat personnel in Fire Suppression, EMS, and Special Operations. Two HazMat Weeks 1 and 2 and two HazMat Weeks 3 and 4 are the only classes planned. *Measured by:* The number of classes offered, number of students trained, profit and loss of at least breakeven, and course critique evaluations. *Due by: June 2007.* External Training delivered HazMat Weeks 1 & 2 classes in April and August of 2006. These classes had a total of 20 students enrolled, netting \$7,088. In October and June of 2006, HazMat Weeks 3 & 4 were delivered, with a total enrollment of 21 students; netting approximately \$10,217. It is difficult to determine the exact profit/loss for these classes because of the reports available from the existing accounting system.

## External Training, continued

*We are currently scheduled to teach the HazMat Weeks 1 and 2 in April of 2006, and Weeks 3 & 4 in June 2006. These classes will only be delivered if we enough student registrations are received to break even on the class.*

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**Between July 1, 2006 and June 30, 2007, plan and deliver six CERT Saturday “refresher” training courses as a value added service to our partner cities that have CERT Programs. Measured by:** The number of classes and hours of training provided, number of students trained per city, course critique evaluation, and an evaluation of the “value added” service provided to the city CERT Programs. **Due by:** As scheduled, but not later than June 2007. **Status:** *To date we have delivered five CERT Saturday classes. They break down as follows: In January and February 2006, the City of Beaverton CERT held training for 31 students, followed by an April- May 2006 session. In June 2006, a regional CERT training session was held for 26 students, and an April 2007 training session had 33 citizens who participated*

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**For fiscal year 2006-07, ensure that the External Training program is fully supported by registration and user fees. Allow partner agencies access and use to the Training Center, while tracking the “value” that the District has provided them. The exception to this is the CERT Saturday Program, which is being offered as a “value added service” for the District’s partner cities. Measure by:** Profit and loss statement from IFAS. **Tracking and reporting the “value added services” using QuickBooks. Due by:** As classes are delivered, but not later than June 2007, and reporting as requested. *As of January 15, 2007, we had 100% within 90 days aging.*

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**Maintain at least a 95% collection rate on invoices and collect the money within the 90 day aging period. Measured by:** Production of monthly accounts receivable “aging” reports. **Due by:** The 15th of each month and a final review by June 15, 2007. *This was completed in August 2006. This agreement is working very well. Lifeline Health and Safety, LLC has met all of the benchmarks established in the contract. Since the inception of the contract, TVF&R has not received a single customer complaint. We routinely review course critiques from Lifeline and they are always very high quality. It was determined that this relationship was working extremely well and we chose to continue the agreement.*

By December 2007, evaluate the contract for services with Lifeline Health and Safety, LLC, and based on the evaluation decide whether or not to continue the contract. This will be done by reviewing the course evaluations, evaluation of Lifeline performance to the original RFP, and communication between TVF&R and Lifeline. *Measured by:* Evaluation of the services provided against the benchmarks established in the RFP and Contract. *Due by: December 15, 2007.* Training continually monitors the performance of Lifeline Health & Safety by reviewing student evaluation forms and random interviews. The Fire District renewed the RFP with Lifeline.

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### 2007-08 Service Level Objectives

- **Market and deliver a total of two Hazardous Materials Weeks 1 and 2 and two Hazardous Materials Weeks 3 and 4.**

*Goal:* I, III

*Service Type:* 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 Saturday refresher classes.**

*Goal:* VIII

*Service Type:* Customer Service

*Measured By:* Number of classes/hours of training provided

	Actual Prior FY 2005	Actual Prior FY 2006	Budget Prior FY 2007	Budget Proposed FY 2008	Budget Approved FY 2008	Budget Adopted FY 2008
<b>10420 General Fund</b>						
5102 Duty Chief Relief	671					
5120 Overtime Union	24,961	24,457	33,554	33,603	33,603	<b>33,603</b>
5121 Overtime Nonunion	1,088	1,020	6,980	4,804	4,804	<b>4,804</b>
5201 PERS Taxes	5,503	5,755	9,157	7,282	7,282	<b>7,282</b>
5203 FICA/MEDI	2,016	1,895	3,101	2,938	2,938	<b>2,938</b>
5206 Worker's Comp	137	685	871	826	826	<b>826</b>
5207 TriMet/Wilsonville Tax	192	162	263	250	250	<b>250</b>
5208 OR Worker's Benefit Fund Tax	11	10				
5240 Life/Disability Insurance	90					
<b>Total Personnel Services</b>	<b>34,669</b>	<b>33,984</b>	<b>53,926</b>	<b>49,703</b>	<b>49,703</b>	<b>49,703</b>
5300 Office Supplies	28		250	250	250	<b>250</b>
5301 Special Department Supplies	34	359	1,000	1,000	1,000	<b>1,000</b>
5302 Training Supplies	9,540	8,196	15,600	16,100	16,100	<b>16,100</b>
5309 CPR Training Supp	1,710					
5320 EMS Supplies	521	5,605				
5321 Fire Fighting Supplies				4,350	4,350	<b>4,350</b>
5323 Food Service	5,593	11,537	9,500	9,500	9,500	<b>9,500</b>
5325 Protective Clothing		78				
5361 M&R Bldg/Bldg Equip & Improv	179			2,000	2,000	<b>2,000</b>
5367 M&R Office Equip	629					
5414 Other Professional Services	7,634	2,784	5,000	6,500	6,500	<b>6,500</b>
5416 Custodial & Bldg Services	221		1,500	1,500	1,500	<b>1,500</b>
5417 Temporary Services	175					
5450 Rental of Equip	1,080	1,560	2,000	2,000	2,000	<b>2,000</b>
5461 External Training	182		2,100	2,100	2,100	<b>2,100</b>
5570 Misc Business Exp	74					
5572 Advertis/Public Notice	143					
<b>Total Materials and Services</b>	<b>27,743</b>	<b>30,119</b>	<b>36,950</b>	<b>45,300</b>	<b>45,300</b>	<b>45,300</b>
<b>Total General Fund</b>	<b>62,412</b>	<b>64,103</b>	<b>90,876</b>	<b>95,003</b>	<b>95,003</b>	<b>95,003</b>
<b>22420 Capital Improvement Fund</b>						
5610 Building & Bldg Improv				2,200	2,200	<b>2,200</b>
5620 Firefighting Equip		3,807				
<b>Total Capital Outlay</b>		<b>3,807</b>		<b>2,200</b>	<b>2,200</b>	<b>2,200</b>
<b>Total Capital Improvement Fund</b>		<b>3,807</b>		<b>2,200</b>	<b>2,200</b>	<b>2,200</b>
<b>Total External Training</b>	<b>62,412</b>	<b>67,910</b>	<b>90,876</b>	<b>97,203</b>	<b>97,203</b>	<b>97,203</b>