

# 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 the District's 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 its citizens.

## BUDGET SUMMARY

Expenditures	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Budget
Personnel Services	\$1,005,301	\$1,139,879	\$1,142,660	<b>\$1,243,863</b>
Materials and Services	223,517	235,789	311,021	<b>342,559</b>
Total Expenditures	\$1,228,818	\$1,375,668	\$1,453,681	<b>\$1,586,422</b>

## PERSONNEL SUMMARY

Position	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Budget
Division Chief	1.00	1.00	1.00	<b>1.00</b>
Training Officers	5.50	5.50	5.50	<b>5.50</b>
Operations Technician	1.00	1.00	1.00	<b>1.00</b>
Administrative Assistant	1.00	1.00	1.00	<b>1.00</b>
Total Full-Time Equivalents (FTE)	8.50	8.50	8.50	<b>8.50</b>

## 2008-09 SIGNIFICANT CHANGES

Personnel Services budget was increased to reflect the union and non-union range increase of 2.9% on July 1, 2008, and the change in budgeting practice to budget non-union at top step wages and benefits. One Training Officer is expected to retire during the year.

Materials and Services, account 5302, Training Supplies, was increased to reflect supplies needed for the scheduled trainings, including, MCO scenario-based drill, MCO wildland inservice, critical skills, benchmark tests, forcible entry supplies, among other scheduled training exercises. Other Professional Services, account 5414, was increased to hire additional external instructors. Dues and Subscriptions, account 5500, was increased largely to a new \$15,000 EMS online training subscription, which provides an accountable system for EMS online training.

**Training, continued**

**2007-08 SERVICE MEASURES (PREVIOUSLY SERVICE LEVEL OBJECTIVES)**

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimated	2008-09 Projected
<b>Career Performance Training</b>					
MCO Training			320	320	320
Escape Rope Training			126		126
Company Officer Development	175	199	200	200	200
CPR/AED			68	68	68
Critical Skills			297	297	297
Battalion Drills	234	234	234	196	196
Night Drills	45	45	44	44	44
Computer-Based Training (CBT)	180	194	206	891	594
Fire RMS Training					40
Entry Level Recruit Academy	520	520	520	1040	520
Apparatus Operator Academy	120	120	120	120	120
Fire Officer Academy	240	240	240		240
TVF&R Home School		24		24	
Benchmark Testing	144	236	45	208	110
<b>Total Hours of Career Training</b>	<b>1,658</b>	<b>1,812</b>	<b>2,420</b>	<b>3,408</b>	<b>2,875</b>
<b>Volunteer Performance Training</b>					
Recruit Academy	172	172	180	180	180
Fire Training	201	206	144	144	144
EMS Continuing Education	52		144	144	144
Apparatus Operator Academy	64	64	64	64	64
<b>Total Hours of Volunteer Training</b>	<b>489</b>	<b>442</b>	<b>532</b>	<b>532</b>	<b>535</b>

**2007-08 SERVICE MEASURES (PREVIOUSLY 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(s):** I, VIII  
**Service Type(s):** Core  
**Measured By:** 100% compliance of all District members in their assigned positions.  
**Status or Outcome:** 100% compliance met.

- **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(s):** VI  
**Service Type(s):** Essential  
**Measured By:** Number of hiring process, promotional processes, and professional development training hours.  
**Status or Outcome:** See related 2008-09 Change Strategy.

**2007-08 SERVICE MEASURES (PREVIOUSLY SERVICE LEVEL OBJECTIVES), CONTINUED**

- **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(s):** III  
**Service Type(s):** Core  
**Measured By:** The number of additional custom reports developed by using skills and objectives.  
**Status or Outcome:** See related 2008-09 Change Strategy.

- **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  
**Service Type(s):** Customer Service  
**Measured By:** The list of activities that are conducted jointly with other agencies and associations.  
**Status or Outcome:** Joint VRA with CCFD#1, rented Swede Prop to OVFA Conference, joint Wildland in-service with CCFD#1.

- **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(s):** II, VI  
**Service Type(s):** Core  
**Measured By:** The list of classes or events showing technical assistance provided by Training staff to other division/department members.  
**Status or Outcome:** All personnel have successfully completed NIMS 100, 200, 300, and 800. The District will be compliant in ICS-400 by fall of 2008.

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

**Goal(s):** III, VIII  
**Service Type(s):** 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 Individual Performance Standards and then evaluated at a later date in MCO style training.  
**Status or Outcome:** Due to change in Operations Risk Management Process, this was not reviewed this year but is on track for 08-09.

## ***Training, continued***

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### **2007-08 CHANGE STRATEGIES**

- **Increase efficiency of Individual Mandatory Compliance training delivery methods.**

**Primary Goal:** VI  
**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.

**Status or Outcome:** On hold, was not implemented due to budgetary shortfall, extend into 2008-09 budget.

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

**Primary Goal:** VI  
**Budget Impact:** Increase Required  
**Key Tasks:**

- 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.

**Status or Outcome:** Has made it through the TAG process and Executive Staff has moved forward funding in the upcoming budget process for a consultant to work with IT, and Training to put together the RFP.

### **2007-08 ADDITIONAL ACCOMPLISHMENTS**

- All Fire Individual Performance Standards have been reviewed; critical failure criteria identified for probationary benchmark testing and evaluation personnel trained on Training Division expectations.
- Restructured Volunteer EMS training to ensure compliance with national and state training requirements.
- Reviewed and restructured ALS In-Service format to enhance learning environment.
- Trained and implemented escape rope system, rope search kits, and search and rescue system to line personnel.
- Joint (Volunteer Recruit Academy) VRA with Clackamas County Fire District # 1.

**2008-09 SERVICE MEASURES**

- **Provide and document** the Federal, State, local, and organizationally mandated training requirements for all positions within the District, career and volunteer.

**Goal(s):** I, VIII  
**Service Type(s):** Mandatory  
**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(s):** VI  
**Service Type(s):** Essential  
**Measured By:** Number of hiring process, promotional processes, and professional development training hours.

- **Complete the training catalog revision of the 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(s):** III  
**Service Type(s):** Mandatory  
**Measured By:** See related 2008-09 Change Strategy.

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

**Goal(s):** I, III, VIII  
**Service Type(s):** Mandatory  
**Measured By:** Bi-annual review and comparison of trend file items developed by 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):** IV  
**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 divisions/ departments** for special activities such as CPR/AED training, Incident Management Team training, disaster preparedness, Fire Prevention, 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.

**2008-09 CHANGE STRATEGIES**

- **Improve Accuracy of Staff Training Data** - Increase the number and accuracy of training hours entered in Fire Records Management System ("RMS") using the following steps: (1) review and update training codes for all Divisions represented; (2) train personnel on Fire RMS entry process; (3) provide data entry job aid; and (4) review entries quarterly and provide feedback to data entry person(s). If personnel are trained on how to enter the data; the process to enter data is reasonably easy; data entry is monitored; and feedback is provided to data entry personnel on a quarterly basis, the District should have a more accurate accounting of daily training activity.

**Goal(s):** VI  
**Budget Impact:** Resource Neutral  
**Duration:** Year 1 of a multi-year plan that could be impacted by LMS.  
**Budget Description:** No budget impact expected  
**Partner(s):** All Divisions

- **Measure and Analyze Recruit Academy Performance** - Measure entry-level Recruit Academy performance through trend comparison to the Field Training Evaluation Program success/failure percentage using the following steps: (1) Review all Fire and EMS Individual Performance Standards for critical failure criteria. (2) Formalize Benchmark process for Field Training Officer personnel. (3) Train Benchmark evaluators on both Fire and EMS Individual Performance Standards changes and evaluation process. (4) Make trend comparison at the end of probationary periods for recruit classes.

**Goal(s):** VI  
**Budget Impact:** Resource Neutral  
**Duration:** Year 1 of a multi-year plan  
**Budget Description:** No budget impact expected  
**Partner(s):** Training Advisory Committee, Operations, Information Technology, Media Services

## ***Training Operations***

	<b>Actual Prior FY 2006</b>	<b>Actual Prior FY 2007</b>	<b>Budget Prior FY 2008</b>	<b>Budget Proposed FY 2009</b>	<b>Budget Approved FY 2009</b>	<b>Budget Adopted FY 2009</b>
<b>10402 General Fund</b>						
5001 Salaries & Wages Union	353,073	415,771	429,239	450,101	450,101	<b>450,101</b>
5002 Salaries & Wages Nonunion	168,583	177,642	181,556	192,956	192,956	<b>192,956</b>
5003 Vacation Taken Union	54,731	43,376	42,452	44,515	44,515	<b>44,515</b>
5004 Vacation Taken Nonunion	12,400	13,487	17,754	19,084	19,084	<b>19,084</b>
5005 Sick Leave Taken Union	2,617	2,139				
5006 Sick Taken Nonunion	4,767	966				
5007 Personal Leave Taken Union	3,768	5,726				
5008 Personal Leave Taken Nonunion	544	594				
5010 Comp Taken Nonunion	354	434				
5015 Vacation Sold			9,648	10,192	10,192	<b>10,192</b>
5016 Vacation Sold at Retirement				13,590	13,590	<b>13,590</b>
5017 PEHP Vac Sold at Retirement	2,272	2,109	9,648			
5020 Deferred Comp Match Union	4,174	6,601	7,075	7,839	7,839	<b>7,839</b>
5021 Deferred Comp Match Nonunion	3,018	3,748	4,805	6,361	6,361	<b>6,361</b>
5051 EMT Premium			2,100	2,100	2,100	<b>2,100</b>
5101 Vacation Relief	557	5,740				
5102 Duty Chief Relief		178				
5120 Overtime Union	59,343	100,407	90,492	100,234	100,234	<b>100,234</b>
5121 Overtime Nonunion	3,052	4,295	5,328	6,142	6,142	<b>6,142</b>
5201 PERS Taxes	152,042	169,977	150,200	161,750	161,750	<b>161,750</b>
5203 FICA/MEDI	48,724	57,744	61,208	65,263	65,263	<b>65,263</b>
5206 Worker's Comp	18,863	12,893	17,202	16,252	16,252	<b>16,252</b>
5207 TriMet/Wilsonville Tax	4,173	4,924	5,201	5,464	5,464	<b>5,464</b>
5208 OR Worker's Benefit Fund Tax	245	261	386	301	301	<b>301</b>
5210 Medical Ins Union	58,776	65,928	64,944	76,890	76,890	<b>76,890</b>
5211 Medical Ins Nonunion	31,598	22,994	21,909	37,463	37,463	<b>37,463</b>
5220 Post Retire Ins Union	2,188	3,350	3,300	3,300	3,300	<b>3,300</b>
5221 Post Retire Ins Nonunion	1,220	1,331	3,311	2,700	2,700	<b>2,700</b>
5230 Dental Ins Nonunion	4,890	3,861	3,704	5,471	5,471	<b>5,471</b>
5240 Life/Disability Insurance	1,812	1,876	1,973	3,000	3,000	<b>3,000</b>
5270 Uniform Allowance	855	1,749	1,925	1,995	1,995	<b>1,995</b>
5280 Physical Exams/Shots		2,235				
5290 Employee Tuition Reimburse	902	1,783	7,300	10,900	10,900	<b>10,900</b>
5295 Vehicle/Technology Allowance	5,760	5,760				
<b>Total Personnel Services</b>	<b>1,005,301</b>	<b>1,139,879</b>	<b>1,142,660</b>	<b>1,243,863</b>	<b>1,243,863</b>	<b>1,243,863</b>
5300 Office Supplies	3,557	7,391	4,700	4,900	4,900	<b>4,900</b>
5301 Special Department Supplies	13,896	12,776	20,848	15,548	15,548	<b>15,548</b>
5302 Training Supplies	27,523	27,579	50,447	59,568	59,568	<b>59,568</b>
5305 Fire Extinguisher	65	148				
5306 Photography Supplies & Process		29	1,000	1,000	1,000	<b>1,000</b>
5320 EMS Supplies	4,865	7,284	4,390	4,390	4,390	<b>4,390</b>
5321 Fire Fighting Supplies	2,307	1,728	3,900	3,150	3,150	<b>3,150</b>
5323 Food Service	1,909	3,966	8,138	8,934	8,934	<b>8,934</b>
5325 Protective Clothing	211	81	3,700	3,341	3,341	<b>3,341</b>
5330 Noncapital Furniture & Equip	1,988	2,621	2,000			
5340 Software Expense/Upgrades		47				
5350 Apparatus Fuel/Lubricants	13,016	14,816	10,200	10,400	10,400	<b>10,400</b>

## ***Training Operations***

	<b>Actual Prior FY 2006</b>	<b>Actual Prior FY 2007</b>	<b>Budget Prior FY 2008</b>	<b>Budget Proposed FY 2009</b>	<b>Budget Approved FY 2009</b>	<b>Budget Adopted FY 2009</b>
5361 M&R Bldg/Bldg Equip & Improv	35,001	39,017	43,000	43,900	43,900	<b>43,900</b>
5365 M&R Firefight Equip	966	1,009	2,150	5,250	5,250	<b>5,250</b>
5367 M&R Office Equip	6,452	9,297	11,188	11,138	11,138	<b>11,138</b>
5414 Other Professional Services	6,394	3,740	14,400	21,000	21,000	<b>21,000</b>
5415 Printing	322	456	500	500	500	<b>500</b>
5416 Custodial & Bldg Services	13,699	15,590	14,000	14,000	14,000	<b>14,000</b>
5417 Temporary Services	7,912	6,735	8,600	9,880	9,880	<b>9,880</b>
5432 Natural Gas	11,591	10,796	7,500	7,500	7,500	<b>7,500</b>
5433 Electricity	38,860	41,044	42,180	42,180	42,180	<b>42,180</b>
5436 Garbage	5,088	5,408	6,000	6,000	6,000	<b>6,000</b>
5450 Rental of Equip	1,394	3,644	3,500	3,700	3,700	<b>3,700</b>
5461 External Training	8,499	8,051	21,450	21,450	21,450	<b>21,450</b>
5462 Travel and Per Diem	7,345	5,469	14,250	12,500	12,500	<b>12,500</b>
5484 Postage, UPS & Shipping	884	957	650	650	650	<b>650</b>
5500 Dues & Subscrip	6,243	2,872	8,030	27,130	27,130	<b>27,130</b>
5570 Misc Business Exp	736	733	2,000	2,000	2,000	<b>2,000</b>
5571 Planning Retreat Expense	2,388	2,069	1,800	1,800	1,800	<b>1,800</b>
5575 Laundry/Repair Expense	406	436	500	750	750	<b>750</b>
<b>Total Materials and Services</b>	<b>223,517</b>	<b>235,789</b>	<b>311,021</b>	<b>342,559</b>	<b>342,559</b>	<b>342,559</b>
<b>Total General Fund</b>	<b>1,228,818</b>	<b>1,375,668</b>	<b>1,453,681</b>	<b>1,586,422</b>	<b>1,586,422</b>	<b>1,586,422</b>

# 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	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Budget
Personnel Services	\$33,984	\$37,645	\$49,703	\$55,108
Materials and Services	30,119	21,564	45,300	36,950
Total Expenditures	\$64,103	\$59,209	\$95,003	\$92,058

## 2008-09 SIGNIFICANT CHANGES

Budgeted revenues for 2008-09 total \$82,560, 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.

## 2007-08 SERVICE MEASURES (PREVIOUSLY SERVICE LEVEL OBJECTIVES)

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

- **Deliver a total of six** CERT Saturday refresher classes.

**Goal(s):** VIII  
**Service Type(s):** Customer Service  
**Measured By:** Number of classes/hours of training provided.  
**Status or Outcome:** Delivered six CERT classes, for a total of 24 hours.

## 2007-08 ADDITIONAL ACCOMPLISHMENTS

- Completed transition of lead instructor for these classes.

***External Training, continued***

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**2008-09 SERVICE MEASURES**

- **Market and deliver** a total of two Hazardous Materials Weeks 1 and 2 and two Hazardous Materials 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 Saturday** refresher classes.

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

## External Training

	Actual Prior FY 2006	Actual Prior FY 2007	Budget Prior FY 2008	Budget Proposed FY 2009	Budget Approved FY 2009	Budget Adopted FY 2009
<b>10420 General Fund</b>						
5120 Overtime Union	24,457	27,634	33,603	35,756	35,756	35,756
5121 Overtime Nonunion	1,020	622	4,804	8,520	8,520	8,520
5201 PERS Taxes	5,755	6,166	7,282	6,779	6,779	6,779
5203 FICA/MEDI	1,895	2,161	2,938	2,735	2,735	2,735
5206 Worker's Comp	685	872	826	1,037	1,037	1,037
5207 TriMet/Wilsonville Tax	162	182	250	236	236	236
5208 OR Worker's Benefit Fund Tax	10	8		45	45	45
<b>Total Personnel Services</b>	<b>33,984</b>	<b>37,645</b>	<b>49,703</b>	<b>55,108</b>	<b>55,108</b>	<b>55,108</b>
5300 Office Supplies			250	250	250	250
5301 Special Department Supplies	359	211	1,000	1,000	1,000	1,000
5302 Training Supplies	8,196	8,306	16,100	15,600	15,600	15,600
5305 Fire Extinguisher		2,422				
5306 Photography Supplies & Process		36				
5320 EMS Supplies	5,605					
5321 Fire Fighting Supplies			4,350			
5323 Food Service	11,537	7,660	9,500	9,500	9,500	9,500
5325 Protective Clothing	78					
5361 M&R Bldg/Bldg Equip & Improv			2,000			
5414 Other Professional Services	2,784	2,438	6,500	5,000	5,000	5,000
5416 Custodial & Bldg Services		60	1,500	1,500	1,500	1,500
5450 Rental of Equip	1,560	98	2,000	2,000	2,000	2,000
5461 External Training		284	2,100	2,100	2,100	2,100
5484 Postage, UPS & Shipping		49				
<b>Total Materials and Services</b>	<b>30,119</b>	<b>21,564</b>	<b>45,300</b>	<b>36,950</b>	<b>36,950</b>	<b>36,950</b>
<b>Total General Fund</b>	<b>64,103</b>	<b>59,209</b>	<b>95,003</b>	<b>92,058</b>	<b>92,058</b>	<b>92,058</b>

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