

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 goal regarding *“Performance: Create a fully accountable system of performance management at all levels of the organization, with particular focus on the core functions that improve fast and effective emergency response.”*

Budget Summary

Expenditures	2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Adopted Budget
Personnel Services	\$ 1,529,092	\$ 1,735,097	\$ 2,520,875	\$ 1,835,305
Materials and Services	338,332	329,447	363,928	556,635
Total Expenditures	\$ 1,867,424	\$ 2,064,544	\$ 2,884,803	\$ 2,391,940

Personnel Summary

Position	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget
Division Chief	1.00	1.00	2.00	1.00
Training Officers	5.00	6.00	6.00	6.00
Operations Technician	1.00	1.00	1.00	0.00
Training Division Specialist	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	9.00	10.00	11.00	9.00



2018-19 Significant Changes

Within Personnel Services, Union Overtime for ALS in-service attendance for paramedics for three four-hour sessions was transferred to the EMS program budget. Remaining Union Overtime budget provides for EMS Critical Skills instructor cost (\$20,736), apparatus operator in-service (\$23,112), training of 12 TDA operators (\$25,920), company officer in-service (\$28,536), EVOG Train the Trainer instruction and recruit driving skills (\$17,280), and other training classes for line personnel to teach, evaluate, and take skills training in specialized areas. One Division Chief position was eliminated upon retirement and on Operations Technician that was reduced in prior years but inadvertently left in the budget was removed.

The Materials and Services budget, Account 5302, Training Supplies, including \$33,825 for scrap automobiles used for extrication training drills and \$12,000 for EMS skills cadaver training; among other items used for specific drills and prop support. EMS Supplies, account 5320, includes two training video laryngoscopes, an IV pump and six replacement EMS Kits, all of which are for training purposes. Account 5330 includes replacement lunchroom tables and chairs. Account 5361, Maintenance and Repair for Building and Building Improvements, covers training prop maintenance and site monitoring, as well as hydrant, general, and landscape maintenance and for 2018-19 replacement of the training tower windows for \$41,300, the setup of three bays from temp stations to support/protect training apparatus (\$85,000), and the installation concrete safety barriers (\$24,800). Account 5414, Other Professional Services, includes funding for outside instructor fees and roof engineer consultation. Account 5416, Custodial and Building Services, reflects the costs of custodial services. External Training 5461 provides for ongoing education of Training Division personnel.

Status of 2017-18 Tactics

- Identify and develop key performance indicators (KPIs) through data analysis to improve system performance.

Goal/Strategy: Goal 2 - Strategy 2.4, 2.5, 2.7
Timeframe: 24 months
Partner(s): EMS Operations, Integrated Operations, OPS QI Committee, Training and Operations Committee.
Budget Impact: Increase required
Measured By: Fire ground KPIs established in conjunction with the Training and Operations Committee and OPS QI Committee. Additional EMS KPIs established. KPI evaluation through hands on training, simulations and improved system performance.
Status: → Ongoing
Status Report: The Training and Operations Committee has defined many KPIs related to the three playbooks: Individual Fireground Task (formally Individual Performance Standards), Company Task and Fireground. Staff started developing a strategy to leverage OPS QI to extract data to inform additional KPI development. Staff also collaborated with the EMS Division to define KPIs through data analysis.

Status of 2017-18 Tactics, continued

- Track technical competency and/or professional development programs that improve performance for incumbent personnel.

Goal/Strategy: Goal 1 – Strategy 1.5, 1.6; Goal 2 – Strategy 2.5, 2.7
 Timeframe: 24 months
 Partner(s): Integrated Operations, EMS Operations, OPS and EMS QI Committees, Training and OPS Committee, Human Resources, Local 1660, Fleet
 Budget Impact: Increase required
 Measured By: Direct employee feedback. Simulations and training events that validate improved performance compared to KPI's. Data from OPS and EMS QI committees that validate improved system performance.
 Status: → Ongoing
 Status Report:

- Analyzation of individual, company and system performance at each and every EMS and Fire training module/block. Performance is measured against adopted KPIs, Individual task sheets, Company task sheets and the appropriate playbook.
- After action reviews are completed after each EMS and Fire training module block. This information is pushed out to Operations to provide transparency about where improvement is needed and drive the focus of future training initiatives.

- Foster an environment of inclusion and effective communication within the Training Division and with other District work groups.

Goal/Strategy: Goal 1 – Strategy 1.1, 1.2, 1.5
 Timeframe: 12 months
 Partner(s): All Divisions
 Budget Impact: None
 Measured By: Improved employee morale within the Training Division. Direct feedback to verify if other divisions understand the vision and focus of the Training Division.
 Status: → Ongoing
 Status Report: Multiple videos and written updates were produced and distributed, with the focus on the Training Division priorities and timelines for training initiatives.

Status of 2017-18 Tactics, continued

- Reduce duplication of services, education and effort by enhancing current, and fostering new, partnerships with local law enforcement, government agencies and private industry to share resources, build relationships and collaborate on best practices.

Goal/Strategy: Goal 3 – Strategy 3.9, 3.10
Timeframe: 12 months
Partner(s): Local Law Enforcement, Government Agencies, Private Industry
Budget Impact: None
Measured By: Report developed reflecting the number of joint training hours with outside agencies. Increased number of cooperative activities. Gained efficiencies and cost reduction or avoidance.
Status: → Ongoing
Status Report: Examples of the multiple training interfaces conducted with government and private partners include: Beaverton Police, Washington County Police, Northwest Natural, PGE, Hillsboro Fire and Clackamas County Fire District #1.

- Create, align, refine, improve and build on promotional development programs, with particular focus on: ODP, AODP, BCDP and PDP.

Goal/Strategy: Goal 1- Strategy 1.5; Goal 2 - Strategy 2.7
Timeframe: 12 months
Partner(s): Integrated Operations, EMS Operations, Training and OPS Committee, OPS QI Committee, Human Resources, Local 1660 and Fleet.
Budget Impact: Increase required
Measured By: Related policy finalized, and implementation of program refinements/changes as needed. Direct employee feedback validating that the development programs prepared them for promotional processes and the FTEP phase. The percentage of personnel that are successful in the promotional processes, and in the probationary FTEP phase.
Status: → Ongoing
Status Report: A major accomplishment was the adoption of SOG 11.1.14, which outlines development programs and probationary processes. Additionally, a BC Boot-camp was launched in late Fall 2017. Significant work was completed to improve the ODP and AODP programs, which are both in the active enrollment phase.

Additional 2017-18 Accomplishments

- Built and executed the first Paramedic Academy (17-02), which ran parallel with the 17-01 Fire Academy.
- Created a defined Emergency Vehicle Operations Program on which Operations personnel received training.
- Rolled out a series of training modules to support the new hose and nozzle package and deployment.
- Significantly improved the structure and content of the ODP and AODP programs.
- We Delivered a BC Boot-camp and Medic Unit Boot-camp.

Activities Summary

Training Hours by Method of Delivery

Method of Delivery	FY 2014-15	FY 2015-16	FY 2016-17
Fire			
Lecture	7,375	10,292	8,678
Practical	19,892	25,374	39,336
Self-Study	2,755	6,403	6,788
Video	4,324	4,647	4,913
Webinar	47	124	101
EMS			
Lecture	7,228	5,173	4,258
Practical	11,983	8,435	13,054
Self-Study	1,523	3,927	3,541
Video	3,829	2,533	3,873
Webinar	21	27	59
Academy			
Lecture	1,523	2,057	1,812
Practical	2,521	2,372	5,689
Self-Study	1,328	2,221	819
Video	261	255	307
Webinar	0	0	0
Specialty			
Lecture	2,611	2,853	2,661
Practical	6,943	8,530	3,724
Self-Study	207	284	229
Video	774	509	765
Webinar	4	0	4
Total Hours Delivered	75,149	86,016	100,611

2018-19 Tactics

- Identify and develop key performance indicators (KPIs) for Fire and EMS training standards by using a combination of: Content experts, industry standards, data analysis, and Training and Operations Committee initiatives.

Goal/Strategy: Goal 2 – Strategy 2A
Timeframe: 24 months
Partner(s): Operations, Ops QI, EMS Division, EMS QI
Budget Impact: Increase required
Measured By: KPI standards that define operational success established and evaluated.

- Analyze and improve existing promotional development programs (i.e., AODP, LTODP, BCDP). Establish a defined framework for the Captain Development program that mirrors the existing development programs.

Goal/Strategy: Goal 2 – Strategy 2H
Timeframe: 24 months
Partner(s): Operations, Human Resources, Local 1660
Budget Impact: Increase required
Measured By: Defined Development Programs that build a foundation for successful promotional processes and probationary periods.

- Develop training programs that address ongoing safety trends or gaps. Focus on vehicle and equipment damage through EVOC driver training, AODP, and case studies. Respond to emerging identified or potential safety issues as needed.

Goal/Strategy: Goal 1 – Strategy 1F; Goal 2
Timeframe: 24 months
Partner(s): Operations, OPS QI, EMS QI, Occupational Health and Wellness, Human Resources
Budget Impact: Increase required
Measured By: Defined training programs and initiatives that focus on reducing safety issues or trends implemented.

- Develop a plan to establish decentralized training for Fire and EMS. Invest in satellite training props and facilities.

Goal/Strategy: Goal 2 – Strategy 2B and 2G; Goal 3 – Strategy 3A
Timeframe: 24 months
Partner(s): Operations, Fire Chief's Office, Facilities, Fleet, EMS Division
Budget Impact: Increase required
Measured By: Resources in place with the ability to deliver training away from the Training Center.

		2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
10540	General Fund						
5001	Salaries & Wages Union	\$ 514,127	\$ 564,345	\$ 543,026	\$ 525,876	\$ 525,876	\$ 525,876
5002	Salaries & Wages Nonunion	240,873	237,405	479,229	265,752	265,752	265,752
5003	Vacation Taken Union	56,045	63,631	38,194	77,168	77,168	77,168
5004	Vacation Taken Nonunion	14,933	26,332	32,184	20,670	20,670	20,670
5005	Sick Leave Taken Union	1,832	3,167	10,146	12,861	12,861	12,861
5006	Sick Taken Nonunion	1,784	6,717	8,551	5,906	5,906	5,906
5007	Personal Leave Taken Union	3,360	3,594	5,371	6,431	6,431	6,431
5008	Personal Leave Taken Nonunion	1,339	3,201	4,526	2,953	2,953	2,953
5009	Comp Taken Union	140	6,288				
5010	Comp Taken Nonunion		1,072				
5015	Vacation Sold	3,364		13,297	6,833	6,833	6,833
5016	Vacation Sold at Retirement			96,482			
5017	PEHP Vac Sold at Retirement	11,248	3,081	14,345	14,872	14,872	14,872
5019	Comp Time Sold Nonunion		643				
5020	Deferred Comp Match Union	26,890	29,777	29,839	30,936	30,936	30,936
5021	Deferred Comp Match Nonunion	19,412	20,605	41,200	22,408	22,408	22,408
5120	Overtime Union	147,581	219,340	347,398	209,560	209,560	209,560
5201	PERS Taxes	210,167	246,783	422,291	296,736	296,736	296,736
5203	FICA/MEDI	68,780	80,078	123,200	87,896	87,896	87,896
5206	Worker's Comp	27,960	22,137	31,554	25,290	25,290	25,290
5207	TriMet/Wilsonville Tax	7,040	8,149	12,680	9,067	9,067	9,067
5208	OR Worker's Benefit Fund Tax	320	350	330	270	270	270
5210	Medical Ins Union	105,070	119,414	130,518	138,366	138,366	138,366
5211	Medical Ins Nonunion	47,865	51,652	103,663	58,887	58,887	58,887
5220	Post Retire Ins Union	3,350	3,600	3,600	3,600	3,600	3,600
5221	Post Retire Ins Nonunion	2,700	2,700	4,500	2,700	2,700	2,700
5230	Dental Ins Nonunion	4,604	4,532	9,289	4,514	4,514	4,514
5240	Life/Disability Insurance	2,263	2,311	6,842	2,953	2,953	2,953
5270	Uniform Allowance	2,207	1,094	2,800	2,800	2,800	2,800
5290	Employee Tuition Reimburse	3,437	3,100				
5295	Vehicle/Cell Allowance	400		5,820			
	Total Personnel Services	1,529,092	1,735,097	2,520,875	1,835,305	1,835,305	1,835,305
5300	Office Supplies	1,638	1,793	3,000	1,800	1,800	1,800
5301	Special Department Supplies	7,021	9,371	6,444	7,050	7,050	7,050
5302	Training Supplies	60,074	67,921	62,100	73,725	73,725	73,725
5305	Fire Extinguisher			500	800	800	800
5320	EMS Supplies	3,003	6,426	7,500	23,000	23,000	23,000
5321	Fire Fighting Supplies	206	894	7,750	1,750	1,750	1,750

Training, continued

	2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
5325 Protective Clothing	5,572	3,075	1,939	2,885	2,885	2,885
5330 Noncapital Furniture & Equip	1,509			6,000	6,000	6,000
5350 Apparatus Fuel/Lubricants	7,894	9,530	8,004	8,400	8,400	8,400
5361 M&R Bldg/Bldg Equip & Improv	93,823	85,670	120,681	271,031	271,031	271,031
5365 M&R Firefight Equip	407					
5367 M&R Office Equip	5,247	6,009	5,364	5,352	5,352	5,352
5400 Insurance Premium		216	550	550	550	550
5414 Other Professional Services	52,728	2,781	11,860	18,880	18,880	18,880
5415 Printing	390		300	600	600	600
5416 Custodial & Bldg Services	22,968	23,819	27,840	32,814	32,814	32,814
5432 Natural Gas	9,119	14,430	14,300	14,729	14,729	14,729
5433 Electricity	38,858	42,389	46,280	47,666	47,666	47,666
5436 Garbage	15,462	16,983	15,600	16,068	16,068	16,068
5450 Rental of Equip	2,265	3,791	4,390	4,390	4,390	4,390
5461 External Training	2,548	23,220	5,835	6,460	6,460	6,460
5462 Travel and Per Diem	4,155	4,773	8,466	6,866	6,866	6,866
5484 Postage UPS & Shipping		392	200	100	100	100
5500 Dues & Subscriptions	1,114	1,069	1,295	1,145	1,145	1,145
5502 Certifications & Licensing	360	139	200	300	300	300
5570 Misc Business Exp	1,216	4,114	2,400	3,120	3,120	3,120
5571 Planning Retreat Expense	371	263	650	650	650	650
5575 Laundry/Repair Expense	384	378	480	504	504	504
Total Materials and Services	338,332	329,447	363,928	556,635	556,635	556,635
Total General Fund	\$1,867,424	\$2,064,544	\$2,884,803	\$2,391,940	\$2,391,940	\$2,391,940

Program Description

Before they are assigned to fill an emergency response unit, entry level firefighter recruits are assigned to a training program. The full-time equivalent recruit employees represent this 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 several months in order to complete their first year of probation.

Budget Summary

Expenditures	2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Adopted Budget
Personnel Services	\$ 1,693,322	\$ 1,648,331	\$ 1,766,168	\$ 949,740
Materials and Services	196,865	188,349	215,810	130,520
Total Expenditures	\$ 1,890,186	\$ 1,836,681	\$ 1,981,978	\$ 1,080,260

2018-19 Significant Changes

The budget reflects plans for the training of 12 new recruits and training officer time allocated for instruction, down from 24 in the prior year. The number of recruits needed reflects the estimated amount necessary to fill additional units and replace projected retirements. Uniforms and protective clothing budgets reflect the costs of outfitting each recruit and for their training supplies. EMS supplies also includes \$16,000 for a cadaver lab for the recruit academy, in addition to disposable EMS supplies used in the academy.



Status of 2017-18 Tactics

- Conduct an analysis of the E92, Lateral Recruit, Paramedic only and FTEP programs to identify areas for improvement.

Goal/Strategy: Goal 1- Strategy 1.5, Goal 2- Strategy 2.5, 2.7
Timeframe: 24 months
Partner(s): Occupational Health, Operations and EMS Operations
Budget Impact: None
Measured By: Data analysis conducted specific to injuries, operational performance and budget impacts and applied to decision making and program adjustments.
Status: ✓ Complete
Status Report: An after action report was completed on the 17-01 Fire Academy and the 17-02 Paramedic Academy. Parts of the analysis contrasted other academy delivery models as well.

Additional 2017-18 Accomplishments

- Built and executed the first Paramedic Academy (17-02), which ran parallel with the 17-01 Fire Academy. Academy Cadre staff conducted an after action analysis of the academy models.



2018-19 Tactics

- Conduct an after action analysis of the 18-01 Firefighter Academy and 18-02 Paramedic Academy

Goal/Strategy: Goal 2
Timeframe: 12 months
Partner(s): Occupational Health, Operations
Budget Impact: None
Measured By: Completion of a well-authored and thorough analysis that informs future academy delivery models.

	2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
10545 General Fund						
5001 Salaries & Wages Union	\$ 956,594	\$ 878,298	\$ 902,920	\$ 428,038	\$ 428,038	\$ 428,038
5003 Vacation Taken Union	42,485	36,563	37,520	59,696	59,696	59,696
5004 Vacation Taken Nonunion		770				
5005 Sick Leave Taken Union	13,344	9,689	5,401	9,312	9,312	9,312
5007 Personal Leave Taken Union	5,337	1,515	3,893	6,292	6,292	6,292
5016 Vacation Sold at Retirement	2,057	8,298	200	598	598	598
5017 PEHP Vac Sold at Retirement	2,187		611	835	835	835
5020 Deferred Comp Match Union	22,135	19,743	14,652	5,156	5,156	5,156
5101 Vacation Relief	12,051	11,166	41,852	12,837	12,837	12,837
5105 Sick Relief		1,339	5,934	2,176	2,176	2,176
5106 On the Job Injury Relief			1,150	299	299	299
5107 Short Term Disability Relief			319	72	72	72
5110 Personal Leave Relief		1,462	4,344	1,609	1,609	1,609
5115 Vacant Slot Relief	1,312	1,371				
5117 Regular Day Off Relief			4,941	4,465	4,465	4,465
5118 Standby Overtime	326	218	253	103	103	103
5120 Overtime Union	47,526	70,124	74,352	57,664	57,664	57,664
5201 PERS Taxes	124,429	131,551	249,105	144,990	144,990	144,990
5203 FICA/MEDI	79,266	75,029	84,025	45,070	45,070	45,070
5206 Worker's Comp	18,336	30,989	24,166	12,961	12,961	12,961
5207 TriMet/Wilsonville Tax	7,724	7,475	8,280	4,499	4,499	4,499
5208 OR Worker's Benefit Fund Tax	562	490	389	184	184	184
5210 Medical Ins Union	316,058	313,806	228,406	115,300	115,300	115,300
5220 Post Retire Ins Union	3,500	3,188	6,300	3,000	3,000	3,000
5270 Uniform Allowance	38,093	45,250	67,155	34,584	34,584	34,584
Total Personnel Services	1,693,322	1,648,331	1,766,168	949,740	949,740	949,740
5300 Office Supplies	17	251	960	480	480	480
5301 Special Department Supplies	1,775	3,143	6,840	3,420	3,420	3,420
5302 Training Supplies	11,309	9,510	8,190	8,420	8,420	8,420
5305 Fire Extinguisher			1,440	720	720	720
5320 EMS Supplies	4,420	16,386	13,500	22,000	22,000	22,000
5321 Fire Fighting Supplies	12,078	20,475	24,600	12,300	12,300	12,300
5325 Protective Clothing	161,719	130,458	149,880	75,180	75,180	75,180
5330 Noncapital Furniture & Equip	92					
5365 M&R Firefight Equip	2,511	5,453	3,000	3,000	3,000	3,000
5366 M&R EMS Equip		64				
5570 Misc Business Exp	827	2,068	2,000	2,300	2,300	2,300
5575 Laundry/Repair Expense	2,115	542	5,400	2,700	2,700	2,700
Total Materials and Services	196,865	188,349	215,810	130,520	130,520	130,520
Total General Fund	\$1,890,186	\$1,836,681	\$1,981,978	\$1,080,260	\$1,080,260	\$1,080,260

