

## Program Description

The Training Division manages continuing education for all operational 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 classes for emergency personnel required by local, state, and federal regulations. This division closely aligns with the District's strategic goal regarding *"Performance: Advance a high-performing organization and workforce with particular focus on the core functions that improve fast and effective emergency response and community risk reduction."*

## Budget Summary

Expenditures	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Adopted Budget
Personnel Services	\$ 1,735,097	\$ 2,222,302	\$ 1,835,305	\$ 2,020,799
Materials and Services	329,447	416,424	556,635	563,784
<b>Total Expenditures</b>	<b>\$ 2,064,544</b>	<b>\$ 2,638,726</b>	<b>\$ 2,391,940</b>	<b>\$ 2,584,583</b>

## Personnel Summary

Position	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Budget
Division Chief of Training	1.00	2.00	1.00	1.00
Training Officers	6.00	6.00	6.00	6.00
Operations Technician	1.00	1.00		
Training Division Specialist	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
<b>Total Full-Time Equivalents (FTE)</b>	<b>10.00</b>	<b>11.00</b>	<b>9.00</b>	<b>9.00</b>

## 2019-20 Significant Changes

Within Personnel Services, Union Overtime provides for company officer in-service (\$30,012) apparatus operator in-service (\$28,956), training of 12 TDA operators (\$20,520), \$21,888 for instructor overtime delivering EMS Critical Skills training at stations, and other training classes for line personnel to teach, evaluate, and take skills training in specialized areas.

The Materials and Services budget, Account 5302, Training Supplies, including \$36,300 for scrap automobiles purchase, preparation, delivery and removal, used for extrication and technical rescue training drills and \$15,000 for EMS skills cadaver training; among other items used for specific drills and prop support. Account 5325, Protective Clothing allows \$8,000 for in-suit comms for HazMat training. 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 2019-20 \$80,000 for painting of three buildings, \$25,000 for the rope training tower floor replacement, \$25,000 for paving, and \$16,000 in spray foam insulation of three apparatus bays. Account 5414, Other Professional Services, includes funding for outside instructor fees (\$10,000), and DPSST finger printing requirements (\$4,160). 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 2018-19 Tactics

- 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.

Status: → Ongoing

**Status Report:** Initiated improvements to the Training grounds at Station 21, including: Tower window and door repair, certified pick point installation for high angle training, and onsite debris removal. Formalized plans are in place to build a ventilation prop next to the tower. Allocated funds to develop a mobile fire training unit; a trailer featuring a mock hose bed and mobile forcible entry prop, this unit will allow companies to remain fully in-service while they train on those skills at their stations. Developed and deployed a mobile EMS training unit, which is being used to deliver EMS block and critical skill content.



## Status of 2018-19 Tactics, continued

- 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.  
 Status: → Ongoing  
 Status Report: The Training and Operations Committee defined and incorporated multiple KPI specific to Individual Fireground Task, Company Task, and Fireground Playbooks. Strategy is under development to leverage the 2iS application for data collection to inform additional KPI development and trend analysis. Partnered with an internal task force on preliminary work toward defining KPI through ongoing data analysis.

- Analyze and improve existing promotional development programs (i.e., AODP, LTODP). Establish a defined framework for the Captain, Battalion and Division Chief 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.  
 Status: → Ongoing  
 Status Report: Implemented improved Apparatus Operator (AODP) and Officer (ODP) development program processes in calendar year 2018. Significantly improved educational delivery models to ensure full compliance with applicable NFPA standards, achieving close alignment between industry standards and TVF&R-specific content. Forward progress was made on the Captain and BC development models. The Captain development process will be formalized midsummer 2019.

- 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.  
 Status: → Ongoing  
 Status Report: Organizational data identified an alarming trend regarding vehicle accidents in 2017. In response, a multi-tiered training plan was deployed, inclusive of emergency vehicle operator course (EVOC) instruction. Improved driver training was implemented during the AODP and AO inservice trainings, and accident case studies were delivered via the Target Solutions application. These initiatives do not represent a one-year fix, but rather an ongoing and purposeful initiative.

## Training, continued

### Additional Accomplishments

- Created a post incident analysis (PIA) process in partnership with Ops, and the Fire Chiefs Office.
- Facility improvements to the Training Center and Station 21 training grounds.
- Implemented a mobile EMS training unit.
- Designed and initiated build out of a mobile fire training trailer.
- Created the Captain Development Program.
- Increased Battalion Chief training.
- Provided a leadership content expert/speaker to help employees further personal development.
- Incorporated operational consistency in Saturday drills and Fire Training Blocks

### Activities Summary

**Training Hours by Method of Delivery**

Method of Delivery	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
<b>Fire</b>				
Lecture	7,375	10,292	8,678	9,857
Practical	19,892	25,374	39,336	43,215
Self-Study	2,755	6,403	6,788	7,134
Video	4,324	4,647	4,913	15,781
Webinar	47	124	101	236
<b>EMS</b>				
Lecture	7,228	5,173	4,258	5,854
Practical	11,983	8,435	13,054	12,985
Self-Study	1,523	3,927	3,541	1,859
Video	3,829	2,533	3,873	4,187
Webinar	21	27	59	982
<b>Academy</b>				
Lecture	1,523	2,057	1,812	2,119
Practical	2,521	2,372	5,689	5,803
Self-Study	1,328	2,221	819	1,143
Video	261	255	307	488
Webinar	0	0	0	0
<b>Specialty</b>				
Lecture	2,611	2,853	2,661	1,477
Practical	6,943	8,530	3,724	5,719
Self-Study	207	284	229	134
Video	774	509	765	2,295
Webinar	4	0	4	7
<b>Total Hours Delivered</b>	<b>75,149</b>	<b>86,016</b>	<b>100,611</b>	<b>121,275</b>

## 2019-20 Tactics

- Develop key performance indicators (KPI) for Fire and EMS training standards by using a combination of Post incident analysis, content experts, industry standards, data analysis and Training and Operations Committee initiatives.

Goal/Strategy: Goal 2 – Strategy 2A

Timeframe: 24

Partner(s): Operations, Ops QI, EMS Division, EMS QI

Budget Impact: Increase required

Measured By: The creation of KPI standards that define operational success.

- Analyze and improve existing promotional development programs (AODP, LTDP, CDP), and establish Battalion and Division Chief development programs that mirrors those existing 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 in place to build a foundation for successful promotional processes and probationary periods.

- Develop and deliver training programs that address safety trends or gaps and retain a level of agility for responding to emerging or potential safety issues. Maintain focus on vehicle and equipment damage through EVOC driver training, AODP, case studies, and AO Inservices.

Goal/Strategy: Goal 2 – Strategy 2H

Timeframe: 24 months

Partner(s): Operations, OPS QI, EMS QI, Occupational Health and Wellness, Human Resources

Budget Impact: Increase required

Measured By: Development and delivery of defined training programs and initiatives that focus on reducing safety issues or trends.

- Develop additional decentralized training options for Fire and EMS. Evaluate the mobile fire training delivery models. Enhance the functionality and fidelity of the mobile EMS training unit.

Goal/Strategy: Goal 2 – Strategy 2B, 2G; Goal 3

Timeframe: 24 months

Partner(s): Operations, Fire Chief's Office, Facilities, Fleet, EMS Division

Budget Impact: Increase required

Measured By: Increased ability to provide and conduct training away from the Training Center. Tools or methods that enable decentralized training introduced or improved.

## Training, continued

### 2019-20 Tactics, continued

- Enhance training for Single Role Paramedics, including addressing training gaps related to needed skill sets.

Goal/Strategy: Goal 2 – Strategy 2H; Goal 3

Timeframe: 24 months

Partner(s): Operations, OPS QI, Fire Chief's Office, Fleet, EMS Division, EMS QI

Budget Impact: None

Measured By: Performance improvement during the field training evaluation phase. Employee and supervisory input. Improved patient outcomes.

- Develop and present a Training Center Site plan to inform leadership and policy makers on the projected cost and feasibility of infrastructure and functionality improvements.

Goal/Strategy: Goal 1 – Strategy 1F

Timeframe: 24 months

Partner(s): Finance, Operations, Fire Chief's Office, Facilities, Fleet, EMS Division

Budget Impact: None (No budget impact in the first year; budget request anticipated for fiscal year 20-21.)

Measured By: First Year – Engagement in research and development for a RFP or other process to select a consultant to help develop a site plan that articulates the cost and feasibility of Training Center improvements.



Training, continued

		2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
<b>10540</b>	<b>General Fund</b>						
5001	Salaries & Wages Union	\$ 564,345	\$ 551,835	\$ 525,876	\$ 570,315	\$ 570,315	\$ 570,315
5002	Salaries & Wages Nonunion	237,405	403,055	265,752	273,908	273,908	273,908
5003	Vacation Taken Union	63,631	83,267	77,168	76,970	76,970	76,970
5004	Vacation Taken Nonunion	26,332	40,722	20,670	22,180	22,180	22,180
5005	Sick Leave Taken Union	3,167	1,325	12,861	13,575	13,575	13,575
5006	Sick Taken Nonunion	6,717	6,395	5,906	6,407	6,407	6,407
5007	Personal Leave Taken Union	3,594	3,496	6,431	7,684	7,684	7,684
5008	Personal Leave Taken Nonunion	3,201	5,681	2,953	2,593	2,593	2,593
5009	Comp Taken Union	6,288	5,458				
5010	Comp Taken Nonunion	1,072					
5015	Vacation Sold		27,015	6,833	20,009	20,009	20,009
5016	Vacation Sold at Retirement		12,195				
5017	PEHP Vac Sold at Retirement	3,081	67,766	14,872			
5018	Comp Time Sold Union		191				
5019	Comp Time Sold Nonunion	643					
5020	Deferred Comp Match Union	29,777	29,427	30,936	32,018	32,018	32,018
5021	Deferred Comp Match Nonunion	20,605	33,909	22,408	29,387	29,387	29,387
5120	Overtime Union	219,340	231,372	209,560	231,629	231,629	231,629
5201	PERS Taxes	246,783	360,103	296,736	382,132	382,132	382,132
5203	FICA/MEDI	80,078	93,426	87,896	98,477	98,477	98,477
5206	Worker's Comp	22,137	27,499	25,290	22,893	22,893	22,893
5207	TriMet/Wilsonville Tax	8,149	9,970	9,067	9,960	9,960	9,960
5208	OR Worker's Benefit Fund Tax	350	362	270	287	287	287
5210	Medical Ins Union	119,414	128,795	138,366	141,264	141,264	141,264
5211	Medical Ins Nonunion	51,652	73,823	58,887	61,161	61,161	61,161
5220	Post Retire Ins Union	3,600	3,399	3,600	3,600	3,600	3,600
5221	Post Retire Ins Nonunion	2,700	3,300	2,700	2,700	2,700	2,700
5230	Dental Ins Nonunion	4,532	6,474	4,514	5,518	5,518	5,518
5240	Life/Disability Insurance	2,311	3,101	2,953	2,732	2,732	2,732
5270	Uniform Allowance	1,094	3,180	2,800	2,800	2,800	2,800
5290	Employee Tuition Reimburse		3,100				
5295	Vehicle/Cell Allowance			5,760	600	600	600
<b>Total Personnel Services</b>		<b>1,735,097</b>	<b>2,222,302</b>	<b>1,835,305</b>	<b>2,020,799</b>	<b>2,020,799</b>	<b>2,020,799</b>
5300	Office Supplies	1,793	2,447	1,800	1,800	1,800	1,800
5301	Special Department Supplies	9,371	8,165	7,050	6,840	6,840	6,840
5302	Training Supplies	67,921	68,530	73,725	81,180	81,180	81,180
5305	Fire Extinguisher		1,703	800	4,355	4,355	4,355
5320	EMS Supplies	6,426	8,162	23,000	329	329	329
5321	Fire Fighting Supplies	894	5,917	1,750	1,750	1,750	1,750

## Training, continued

		2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
5325	Protective Clothing	3,075	6,269	2,885	10,885	10,885	10,885
5330	Noncapital Furniture & Equip			6,000			
5350	Apparatus Fuel/Lubricants	9,530	15,300	8,400	16,000	16,000	16,000
5361	M&R Bldg/Bldg Equip & Improv	85,670	156,171	271,031	273,621	273,621	273,621
5367	M&R Office Equip	6,009	6,861	5,352	5,472	5,472	5,472
5400	Insurance Premium	216	281	550	550	550	550
5414	Other Professional Services	2,781	6,702	18,880	14,560	14,560	14,560
5415	Printing		357	600	600	600	600
5416	Custodial & Bldg Services	23,819	34,119	32,814	34,314	34,314	34,314
5432	Natural Gas	14,430	17,244	14,729	15,475	15,475	15,475
5433	Electricity	42,389	42,862	47,666	48,500	48,500	48,500
5436	Garbage	16,983	16,180	16,068	16,871	16,871	16,871
5450	Rental of Equip	3,791	3,935	4,390	5,000	5,000	5,000
5461	External Training	23,220	1,150	6,460	7,460	7,460	7,460
5462	Travel and Per Diem	4,773	8,112	6,866	12,066	12,066	12,066
5484	Postage UPS & Shipping	392	63	100	250	250	250
5500	Dues & Subscriptions	1,069	950	1,145	1,166	1,166	1,166
5502	Certifications & Licensing	139	964	300	350	350	350
5570	Misc Business Exp	4,114	3,276	3,120	3,260	3,260	3,260
5571	Planning Retreat Expense	263	305	650	650	650	650
5575	Laundry/Repair Expense	378	401	504	480	480	480
<b>Total Materials and Services</b>		<b>329,447</b>	<b>416,424</b>	<b>556,635</b>	<b>563,784</b>	<b>563,784</b>	<b>563,784</b>
<b>Total General Fund</b>		<b>\$ 2,064,544</b>	<b>\$ 2,638,726</b>	<b>\$ 2,391,940</b>	<b>\$ 2,584,583</b>	<b>\$ 2,584,583</b>	<b>\$ 2,584,583</b>

## 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	2016-17	2017-18	2018-19	2019-20
	Actual	Actual	Adopted Budget	Adopted Budget
Personnel Services	\$ 1,648,331	\$ 895,514	\$ 949,740	\$ 1,229,165
Materials and Services	188,349	123,293	130,520	176,440
<b>Total Expenditures</b>	<b>\$ 1,836,681</b>	<b>\$ 1,018,807</b>	<b>\$ 1,080,260</b>	<b>\$ 1,405,605</b>

## 2019-20 Significant Changes

The budget reflects plans for the training of 16 new recruits and training officer time allocated for instruction, up from 12 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. Firefighting Supplies includes 16 personal firefighter bail out systems, and all small firefighting tools and equipment issued to recruits in the academy including gloves, flashlights, safety glasses, HazMat suits and booties, among other items. Protective Clothing provides for standard firefighting turnouts, wildland firefighter protective clothing, and SCBA masks and helmets for all 16 recruits.



## Recruits, continued

### Status of 2018-19 Tactic

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

Goal/Strategy: Goal 2 – Strategy 2A, 2H  
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.  
Status: ✓ Complete  
Status Report: An after-action analysis was completed; Recruits, FTOs, and Training Officers were all consulted. Specific to the single role paramedics, gaps were identified in organization cultural awareness and organizational navigation. Curriculum improvements and increased Training Officer educational programs will be implemented for academies 19-01 and 19-02.

### Additional Accomplishments:

- All but two Recruits successfully completed the academy and field training evaluation phase.
- Increased the Academy Cadre education to include Talent Space, adult learning theory, and small unit leadership.

### 2019-20 Tactic

- Fully prepare recruits in the Recruit Academies 19-01 and 19-02 to function operationally with success during the field training evaluation process. Implement instructional techniques in conjunction with organizational expectations to continue forward progress of a positive, respectful and inclusive work environments.

Goal/Strategy: Goal 2 – Strategy 2H, 2I  
Timeframe: 12 Months  
Partner(s): Fire Chief's Office, EMS, Operations, Fleet, Facilities, Occupational Health and Wellness  
Budget Impact: Increase required  
Measured By: All Recruits successfully complete the academy and field training evaluation process. After-action review indicated a positive trend towards operational and cultural preparedness.



Recruits, continued

		2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
<b>10545</b>	<b>General Fund</b>						
5001	Salaries & Wages Union	\$ 878,298	\$ 461,801	\$ 428,038	\$ 564,592	\$ 564,592	\$ 564,592
5003	Vacation Taken Union	36,563	5,095	59,696	80,161	80,161	80,161
5004	Vacation Taken Nonunion	770					
5005	Sick Leave Taken Union	9,689	3,498	9,312	14,138	14,138	14,138
5007	Personal Leave Taken Union	1,515		6,292	8,003	8,003	8,003
5016	Vacation Sold at Retirement	8,298		598	640	640	640
5017	PEHP Vac Sold at Retirement			835	1,081	1,081	1,081
5020	Deferred Comp Match Union	19,743	6,094	5,156	6,759	6,759	6,759
5101	Vacation Relief	11,166		12,837	18,214	18,214	18,214
5105	Sick Relief	1,339		2,176	3,059	3,059	3,059
5106	On the Job Injury Relief			299	925	925	925
5107	Short Term Disability Relief			72	142	142	142
5110	Personal Leave Relief	1,462		1,609	2,206	2,206	2,206
5115	Vacant Slot Relief	1,371					
5117	Regular Day Off Relief			4,465	4,909	4,909	4,909
5118	Standby Overtime	218		103	213	213	213
5120	Overtime Union	70,124	45,464	57,664	52,032	52,032	52,032
5121	Overtime Nonunion			52			
5201	PERS Taxes	131,551	52,936	144,990	198,884	198,884	198,884
5203	FICA/MEDI	75,029	38,596	45,070	57,916	57,916	57,916
5206	Worker's Comp	30,989	18,010	12,961	16,656	16,656	16,656
5207	TriMet/Wilsonville Tax	7,475	3,784	4,499	5,857	5,857	5,857
5208	OR Worker's Benefit Fund Tax	490	224	184	208	208	208
5210	Medical Ins Union	313,806	221,250	115,300	156,960	156,960	156,960
5220	Post Retire Ins Union	3,188	795	3,000	4,000	4,000	4,000
5270	Uniform Allowance	45,250	37,915	34,584	31,610	31,610	31,610
<b>Total Personnel Services</b>		<b>1,648,331</b>	<b>895,514</b>	<b>949,740</b>	<b>1,229,165</b>	<b>1,229,165</b>	<b>1,229,165</b>
5300	Office Supplies	251	213	480	640	640	640
5301	Special Department Supplies	3,143	1,010	3,420	4,560	4,560	4,560
5302	Training Supplies	9,510	4,212	8,420	11,170	11,170	11,170
5305	Fire Extinguisher			720	1,120	1,120	1,120
5320	EMS Supplies	16,386	12,524	22,000	22,500	22,500	22,500
5321	Fire Fighting Supplies	20,475	12,364	12,300	16,400	16,400	16,400
5325	Protective Clothing	130,458	87,920	75,180	110,800	110,800	110,800
5365	M&R Firefight Equip	5,453	2,911	3,000	3,000	3,000	3,000
5366	M&R EMS Equip		64				
5415	Printing			235		300	300
5570	Misc Business Exp	2,068	1,903	2,300	2,350	2,350	2,350
5575	Laundry/Repair Expense		542		2,700	3,600	3,600
<b>Total Materials and Services</b>		<b>188,349</b>	<b>123,293</b>	<b>130,520</b>	<b>176,440</b>	<b>176,440</b>	<b>176,440</b>
<b>Total General Fund</b>		<b>\$ 1,836,681</b>	<b>\$ 1,018,807</b>	<b>\$ 1,080,260</b>	<b>\$ 1,405,605</b>	<b>\$ 1,405,605</b>	<b>\$ 1,405,605</b>

