

**2020**

## **Work Plan**



## Purpose

The first year of the North King County Training Consortium will involve staff identifying the training needs of the respective organizations and how they are currently being met. This will be an on-going process. Furthermore, it will identify the training gaps and inefficiencies that exist within the agencies today. Through the efforts of current Training Consortium staff, it has been concluded that by combining the training resources and finances of all four agencies, under the proper leadership, the training needs of the Consortium will be more effectively met in order to provide a higher level of service and firefighter safety as well as inter-agency consistency.

The Training Division staff drafted the following Mission and Vision statements in order to answer two questions; “why we are here and what it is we do” and “our goals for the future”

Mission - Through formal collaboration, develop and deliver quality training to our customers with a commitment to excellence.

Vision - Enhance regional training by improving operational consistency and interoperability.

## Background

The conversation started in January of 2019 exploring the possibility of consolidating the Training Division’s between Shoreline, Northshore, Bothell and Woodinville. January 2020, the north end departments formally created the *North King County Training Consortium*. In March the members of the Training Consortium were finally identified and formally started working out of Station 51. One of the goals of the Consortium is to achieve a higher plateau of training.

Together the group can accomplish more than individual duplication of effort:

- Larger (reasonable division of labor)
- Dedicated Leadership
- Clearly Organized
- Efficient and Effective

Where other regional partnerships resulted in dissatisfaction:

- Lack of dedicated leadership
- Lack of strategic direction
- Lack of proper resources
- Lack of organizational commitment
  - Leadership level
  - Employee level

## Goals

- Create a Brand – The NKCTC identity and culture would be reinforced by establishing a “brand” including uniforms and other tools to strengthen the commitment to excellence, collaborative environment, and the effectiveness of the NKCTC. Loyalty and support of each other is a value of the division.
- Develop a 2020 Work Plan – includes purpose, background, goals, budget/resources, accountability and strategy.
- Develop Quarterly Reports to the Fire Chiefs insuring that we have captured the stats or deliverables in order to tell our story.
- Create a Training Directory – Names, Pictures, Emails, Phone Numbers, and Work Schedules
- Establish the “scope” of the Training Consortium. In other words, what areas of training will be coordinated and/or delivered by the Training Consortium, and to what extent. Just as important will be to specify the areas that will not be jointly coordinated, thus remaining under the responsibility of the individual agency. This exclusion of specific areas should not rule out the eventual inclusion into the scope of NKCTC, however, it will be critical to focus on the areas that the Consortium can successfully accomplish initially. Other areas can be added in the future as the Consortium grows. It is logical that the baseline scope will meet applicable portions of NFPA 1001 – Standard for Fire Fighter Professional Qualifications, NFPA 1002 – Standard for Fire Apparatus Driver/Operator Professional Qualifications, NFPA 1021 – Standard for Fire Officer Professional Qualifications, and applicable sections of WAC 296-305 – Safety Standards for Fire Fighters.
- Create a Training Manual. The Training Officers identified that approximately 35% of the training done by the agencies is done together, or in the same manner. These shared areas of training need to be quickly codified and adopted as doctrine for the NKCTC. This doctrine needs to be adapted into a “Training Manual,” which will become the Training Manual for all agencies. As training practices (beyond the 35%) merge, the Consortium Training Manual should grow and individual agency training manuals should shrink. The Training Officers noted the need for a foundational document in their recommendation:

*“Training Manual should be the guiding document for training. No room for agency specific preferences if covered in Training Manual. Everyone must be willing to let go of power and past practice and focus on total improvement of the training product and improved inter-agency operational effectiveness. Fundamentals are foundation of collaboration.”*

  - This Training Manual shall become the foundational document for the Consortium and its activities, and should include, but not limited to, the following sections:
    - Consortium Mission, Activities, and Strategic Objectives
    - Consortium Policies

- Consortium Training Guides
- Zone 1 Task Manual
- Logistics
  - Establish Training Attire - Polo's, T-shirts, Sweatshirts, Coats, etc. (no patches)
  - Purchase Training Lockers
  - Purchase Training Refrigerator
  - Revise the Training Office Arrangement
  - Limit Crew Impacts
  - IT Infrastructure
  - Learning Management System - Training Tracker versus other (Elogic)
  - Unified Calendar between the partnering agencies

## Resources/Budget

Budget Line	Budget Title	Consortium 2020 PROPOSED	NOTES
<b>SALARY &amp; WAGES- TRAINING</b>			
	<b>SALARIES - Training Director</b>	<b>\$209,250.00</b>	
	Training Director	\$155,000.00	
	Benefits	\$54,250.00	
	<b>SALARIES - Battalion Chief of Training</b>	<b>\$202,500.00</b>	
	Battalion Chief of Training	\$150,000.00	
	Benefits	\$52,500.00	
	<b>SALARIES - Training MSO (appx 40%) *</b>	<b>\$0.00</b>	
	Training MSO appx. 40%	\$82,013.00	
	BLS Core Services Credit (Bothell)	-\$13,454.00	
	BLS Core Services Credit (Northshore)	-\$16,739.00	
	BLS Core Services Credit (Shoreline)	-\$32,529.00	
	BLS Core Services Credit (Woodinville)	-\$19,291.00	
	* This position is funded using BLS Core Services (credited here) - Shoreline is not credited for this position, ALS program invoices consortium for core services amounts to fund EMS Training and QI (appx. 40% of Training MSO Salary)		
	<b>SALARIES- Training Officers</b>	<b>\$756,000.00</b>	
	Training Officer	\$140,000.00	
	Training Officer	\$140,000.00	
	Training Officer	\$140,000.00	
	Training Officer	\$140,000.00	
	Benefits	\$196,000.00	

	<b>SALARIES - ADMINISTRATIVE ASST.</b>	<b>\$209,250.00</b>	
	Salaries- Admin. Asst. Training	\$77,500.00	
	Salaries- Admin. Asst. Training	\$77,500.00	
	Benefits	\$54,250.00	

	<b>OVERTIME- TRAINING</b>	<b>\$109,550.00</b>	All hours billed at \$75/hour
	Subject Matter Experts - Instructors	\$15,000.00	Instructor support for development and delivery
	TRT Instructors	\$16,000.00	\$2k per drill for 8 drills (each drill delivered 4 times)
	Instructors Truck Academy	\$18,750.00	5 instructors for 1 week
	Instructors Engine Operator	\$37,500.00	5 instructors for 2 weeks
	Training Meetings	\$5,000.00	Off shift or extra time for training meetings
	CO Development Series - Instructors	\$7,500.00	4 instructors for 1 week
	BC Development Series - Instructors	\$5,000.00	3 Instructors for 1 week
	Haz Mat instructors	\$4,800.00	16 - 4 hour sessions - Ops/Awareness training
	BLS CBT Instructors	\$0.00	
	EVIP Instructors	\$0.00	
	<b>OT TRAINING FIREFIGHTERS</b>	<b>\$0.00</b>	
	OT- Recruit/Academy	\$0.00	

**\$109,550.00**

#### **SERVICES & CHARGES- TRAINING**

	<b>OUTSIDE INSTRUCTORS</b>	<b>\$5,000.00</b>	
	Professional Development Training	\$0.00	
	Wildland Refresher	\$0.00	
	Haz Mat Awareness & Operations	\$0.00	
	Truck Academy-Instructors/SMEs	\$0.00	
	Unspecified Outside Instructor(s)	\$5,000.00	
	Other	\$0.00	
	Other	\$0.00	

**\$5,000.00**

	<b>TRAVEL (Director, BC, and Admin Asst.)</b>	<b>\$10,000.00</b>	
	Mileage	\$1,000.00	
	Lodging, Meals, Rental, Parking, etc.	\$6,000.00	
	Other Travel	\$3,000.00	

**\$10,000.00**

	<b>RENTALS</b>	<b>\$4,000.00</b>	
	Site Security (Fencing)	\$1,000.00	
	Site Sanitation	\$1,000.00	

**\$4,000.00**

	Dumpster Rental	\$1,000.00	
	Misc. Rentals	\$1,000.00	

	<b>FACILITY RENTAL / USE</b>	<b>\$38,400.00</b>	
	Consortium Offices	\$38,400.00	
	Training Towers	\$0.00	
	Training Rooms	\$0.00	

	<b>REPAIRS &amp; MAINTENANCE</b>	<b>\$9,000.00</b>	<b>\$9,000.00</b>
	Training Equipment Repairs & Maintenance	\$3,000.00	
	Burn Prop Maintenance	\$5,000.00	
	Training tower repairs (damage from drills)	\$1,000.00	

	<b>REGISTRATIONS (Director, BC, Admin Asst.)</b>	<b>\$4,000.00</b>	<b>\$4,000.00</b>
	WA State Training & Safety Officer Conf.	\$1,000.00	Suggested Conferences
	FDIC Registration	\$2,000.00	
	Other Conferences	\$1,000.00	

	<b>REGISTRATIONS (All Division Staff)</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>
	Other Classes	\$5,000.00	

### SUPPLIES- TRAINING

	<b>TRAINING SUPPLIES</b>	<b>\$50,000.00</b>	<b>\$50,000.00</b>
	Office Supplies	\$7,500.00	
	Lumber/Plywood	\$15,000.00	
	Smoke Machine Supplies	\$1,000.00	
	Haz-Mat Ops Materials	\$1,000.00	
	Rehab Supplies	\$7,000.00	
	Training Supplies	\$4,000.00	
	Books	\$1,000.00	
	Extrication Vehicles	\$8,000.00	
	MCI Drill Supplies	\$4,000.00	
	Burn Prop Supplies / Fuel	\$1,500.00	

	<b>SMALL TOOLS/EQUIPMENT</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>
	Tools	\$3,500.00	
	Video/Electronic Equipment Supplies	\$1,000.00	
	Misc. Equipment	\$500.00	

	<b>OFFICE EQUIPMENT</b>	<b>\$9,000.00</b>	<b>\$9,000.00</b>
	Computers/Printers	\$4,000.00	
	Furniture / Fixtures	\$5,000.00	

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<b>Reserves</b>	<b>0.00</b>	
Reserves (appx 2% of net expense budget)	0.00	

0.00

<b>Gross Budget (salaries &amp; Rent included)</b>	<b>\$1,625,950.00</b>	<b>Net Expense Budget</b>	<b>\$210,550.00</b>
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### HEAD COUNT

Head count is defined as employees that have Firefighting activities included in their job description, or any personnel that are qualified to perform firefighting operations.

Department	2020
Bothell	63
Northshore	42
Shoreline	109
Woodinville	54
Total	268
<b>2020 Gross Per Capita :</b>	<b>\$6,066.98</b>

### 2020 Per Capita Assessment Computation

<b>Bothell Per Capita</b>	<b>\$382,219.59</b>
Personnel Credit (Training Officer)	-\$189,000.00
Personnel Credit (Battalion Chief)	-\$202,500.00
Personnel Credit (Admin Asst.)	-\$104,625.00
Bothell Total Contribution	<b>-\$113,905.41</b>

<b>Northshore Per Capita</b>	<b>\$254,813.06</b>
Personnel Credit (Training Officer)	-\$189,000.00
Facilities Credit (Offices)	-\$38,400.00
Personnel Credit (Admin Asst.)	-\$104,625.00
Northshore Total Contribution	<b>-\$77,211.94</b>

<b>Shoreline Per Capita</b>	<b>\$661,300.56</b>
Personnel Credit (Training Officer)	-\$189,000.00

Shoreline Total Contribution	<b>\$472,300.56</b>	
<b>Woodinville Per Capita</b>	<b>\$327,616.79</b>	
Personnel Credit (Training Officer)	-\$189,000.00	
Personnel Credit (Training Director)	-\$174,375.00	83.33% of Annual Credit
Woodinville Total Contribution	<b>-\$35,758.21</b>	
<b>Total Net Contributions</b>	<b>\$245,425.00</b>	= net expense budget

Consortium Personnel Budgetary Salary and Benefits for 2020	
Training Director	\$155,000.00
Benefits (35%)	\$54,250.00
Battalion Chief of Training	\$150,000.00
Benefits (35%)	\$52,500.00
Training Officer	\$140,000.00
Benefits (35%)	\$49,000.00
Salaries- Admin. Asst. Training	\$77,500.00
Benefits (35%)	\$27,125.00

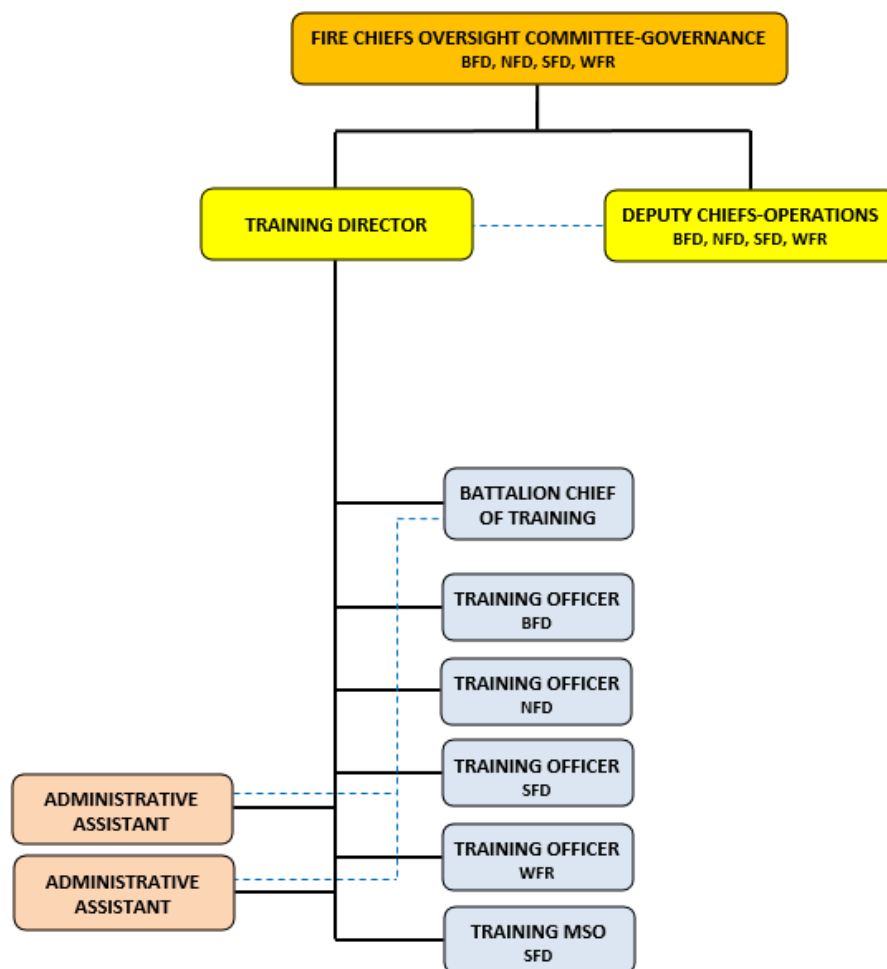
## Accountability

The Training Director will schedule monthly meetings with the Operations Chiefs and Fire Chiefs in order to maintain constant communications and to determine if expectations are being met. Decision making - The process of developing consensus amongst members will be critical for cohesiveness, full integration and buy in to the consortium. A simple “majority rules” process has the potential of leaving one or more organizations disenfranchised or unable to participate in a decision or action. The process of developing consensus requires more work but ultimately creates a much more collaborative team. We are providing a service to our customers. The organizational structure that is believed to meet the needs of the NKCTC and is shown below.

This organizational structure is developed to function as a “work pod” with a single leader (and a de facto deputy). Each member of the work pod will have a wide range of responsibilities, many of which may be individual, or part of a functional team or workgroup. This work pod will



initially be focused on developing an operational work plan to accomplish the strategic objectives to meet the organizational mission.



*Solid lines indicate chain of command, and supervision of daily activities.*

*Dashed lines indicate lines of communication, and indirect support of administrative duties.*

*For more detailed supervision, direction, and responsibilities refer to specific job descriptions.*

Training Director - This position will be the key player in determining the success or the failure of the Consortium. It will be critical to have someone that is committed to the vision of the organization, be familiar with the existing operational and political landscape, connected with other regional agencies, and possess the respect and leadership to be able to accomplish the mission. However, it will be perhaps more critical that this individual be a coalition builder that is focused on the best product for all of its stakeholders, and be able to sell that vision within and outside of the Consortium.

Training Battalion Chief – This position will function as part of the workgroup and will support or participate like any other Training Officer, but will likely be focused at the Company or Chief Officer level training. This position will also function like a Deputy to the Training Director by providing leadership and partial supervision within the Consortium in the absence of the Director.

Training Officers – These will be the “Work Horses” of the NKCTC. They will be working on continuously reviewing, and developing training content. As well as, coordinating or supporting training, and most often delivering training from the Consortium to its customers.

EMS Training Medical Services Officer – This position is assigned to the Training Division, but also working under the broader umbrella of EMS, both for the ALS program and BLS training across the agencies. They will be working on continuously reviewing and developing training content, coordinating or supporting training, and often delivering training from the Consortium to its customers. This person will also have a large role in EMS QA/QI for the agencies.

Administrative Assistant(s) – This position will provide a wide range of administrative support activities to the Consortium. Training background and records management are highly desired qualifications for this position.

Temporary/Project/Fill-in/SMEs – Part of the staffing plan identifies the need for the Consortium to have the ability to bring in additional personnel based on their expertise.

## **Strategy**

The key to the success of a consolidated Consortium will be to define what success looks like, and how it is measured. Clearly meeting well written strategic objectives will accomplish the mission, but the Consortium needs to quantify its efficacy and measurable on a continuous basis.

The “accomplishment” of training can be measured in a variety of ways, including (but not limited to):

- Training Hours (time on task)
- Meeting of defined training objectives
- “Checking the box” by simply participating in or attending a training session
- Demonstration of competency (evaluation) in a delivered topic
- Customer satisfaction based on surveys and evaluations

Each of these measures is used in meeting both legal and/or informal training objectives for various training activities. It will be important for the Consortium to specifically identify the measures used to accomplish an activity and the efficacy of that activity. This will be especially important as it applies to documentation to meet legal or industry standards, as they generally specify those metrics.

Finally, it will be important to not only develop a consistent reporting practice to both inform the Departments and its members on the output and efficacy of the Consortium, but also to consistently measure that output and efficacy over time as activities and methods change or evolve.