

2021

Work Plan



Purpose

The first year of the North King County Training Consortium involved the staff identifying the training needs of the respective organizations and how they are currently being met. This has been an on-going process that included input and feedback from the Operations Chiefs. Furthermore, it helped 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 has effectively met or provided a higher level of service, 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

2020 Noteworthy Accomplishments

- NKCTC Staff Lead on 2nd Quarter MCO for Zone 1. (Postponed due to COVID-19) Implemented in 3rd Quarter.
- Partnered in the September Recruit Academy with SKCFTC
- Developed a NKCTC Recruit Academy Firefighter Fundamentals Manual
- Combined the Fire Trex Training Program of four agencies into one NKCTC Program
- Initiated a survey/recommendation of a records management system
- Developed and facilitated a NKCTC Pump Academy in August and associated Taskbook
- Developed and implemented a pre-academy and post-academy on-boarding process
- Developed and implemented a Probationary Taskbook for several new firefighters
- Provided Quarterly Competency Based Tactical Training (IMS) to BC's and LT's
- Facilitated Incident Safety Officer Certification to 37 students in the NKCTC
- Provided 4th Quarter Live Fire training to all four agencies at the Gold Bar facility
- Upgrades to the training office, equipment and IT
- Developed a Lateral Firefighter Process for Bothell
- Social Media Platform – Facebook and Instagram
- Academy Trailer – Purchased and Logo's
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Goals

Set out the goals of the workgroup for the coming year. Make sure the goals are specific, measurable, achievable, relevant, and have a timeframe.

- Develop 3 year Training Calendar that meets the WAC schedule and minimum requirements
- Vehicle Rescue Curriculum – 4 Quarterly Exercises
- Lecture Series
 - Communications Workshop – Dr. Gerry Philipsen. 1st Quarter
 - HR and Management – Addresses Company Officers. 2nd Quarter
 - Finance and Budgeting –
 - Leadership Inspiration –
 - Developing Leaders –
- Acquired Structures – Live Fire and Destructive Training
- 2021 Recruit Academy. August 25th through January 21st
- Continue to build Tactical Training for CO's and BC's
- Academy Trailer
- Reading Smoke
- Building Construction
- 2021 Truck Academy. June 21st through June 25th
- 2021 Pump Academy. May 17th through May 28th
- ISO
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Resources/Budget

BARS	Budget Title	Total Budget	Notes	Expense Budget
SALARY & WAGES- TRAINING				
	SALARIES - Training Director	\$ 209,250		
	Training Director	\$ 155,000		
	Benefits	\$ 54,250		
	SALARIES - Battalion Chief of Training	\$ 202,500		
	Battalion Chief of Training	\$ 150,000		
	Benefits	\$ 52,500		
	SALARIES - Training MSO (appx 40%) *	\$ -		
	Training MSO appx. 40%	\$ 82,013		
	BLS Core Services Credit (Bothell)	\$ (13,454)		
	BLS Core Services Credit (Northshore)	\$ (16,739)		
	BLS Core Services Credit (Shoreline)	\$ (32,529)		
	BLS Core Services Credit (Woodinville)	\$ (19,291)		
	* This position is funded using BLS Core Services (credited here) - Shoreline is not credited for this position, ALS program			
	SALARIES- Training Officers	\$ 756,000		
	Training Officer	\$ 140,000		
	Training Officer	\$ 140,000		
	Training Officer	\$ 140,000		
	Training Officer	\$ 140,000		
	Benefits	\$ 196,000		
	SALARIES - ADMINISTRATIVE ASSISTANT	\$ 104,625		
	Administrative Assistant Training	\$ 77,500		
	Benefits	\$ 27,125		
	SALARIES - FINANCIAL OVERSIGHT	\$ 3,793		
	Finance Manager	\$ 2,810	40.5 Annual hours	
	Benefits	\$ 983		

OVERTIME- Training

589.40.10.01-00	OVERTIME- TRAINING	\$ 133,250	All hours at \$75/hour	\$ 133,250
589.40.10.01-01	Subject Matter Experts - Instructors	\$ 20,000	workgroups for consortium projects and TO Vacation Backfill	
589.40.10.01-02	TRT Instructors	\$ 22,950	\$2400 per drill x 8 drills flat rate + 10hrs x 5 instances ops ar	
589.40.10.01-03	Instructors Truck Academy	\$ 24,000	forecast based on 2020 actual expenses	
589.40.10.01-04	Instructors Engine Operator	\$ 37,500	based on 2020 pump academy expenses x 2 weeks	
589.40.10.01-05	BC and CO Development Series - Instructors	\$ 7,200	2021 Lecture Series, see proposal	
589.40.10.01-06	Haz Mat instructors	\$ 4,800	16 - 4 hour sessions - Ops/Awareness training	
589.40.10.01-07	Acquired Structure Training	\$ 12,000	acquired structure prep OT for agency SME's, See proposal	
589.40.10.01-08	MCI SME OT	\$ 4,800	Sewell, Capt. Wollum estimate	
589.40.11.01-00	OT TRAINING FIREFIGHTERS	\$ -		\$0.00
589.40.11.01-01	OT- Recruit/Academy	\$ -	home agency contribution based on need	

SERVICES & CHARGES- Training					
589.40.41.01-00	OUTSIDE INSTRUCTORS		\$ 1,100		\$1,100.00
589.40.41.01-01	Other		\$ 100		
589.40.41.02-01	HIRING/PROMOTIONAL COSTS		\$500		\$500.00
589.40.42.01-01	Other		\$500		
589.40.43.01-00	TRAVEL (Director, BC, Admin Asst.)		\$ 10,000		\$10,000.00
589.40.43.01-01	Mileage		\$ 1,000		
589.40.43.01-02	Lodging, Meals, Rental, Parking, etc		\$ 6,000	Internal NKCTC Development	
589.40.43.01-03	Other Travel		\$ 3,000	Internal NKCTC Development	
589.40.45.01-00	RENTALS		\$ 45,930		\$45,930.00
589.40.45.01-01	Site Security (Fencing)		\$ 1,000		
589.40.45.01-02	Site Sanitation		\$ 1,000		
589.40.45.01-03	Dumpster Rental		\$ 8,910	3 pickups in Woodinville, 3 in Northshore at \$1,485 avg	
589.40.45.01-04	Telehandler		\$ 3,620	NKCTC MVA Training	
589.40.45.01-05	Live Fire Facility		\$ 20,000	8 days, 2020 format North Bend or Sky Valley	
589.40.45.01-06	Truck Academy Facility		\$ 4,800	assumes two days at NB or Sky Valley	
589.40.45.01-07	Engine Operator Facility		\$ 1,100	3 days at NB	
589.40.45.01-08	CO Development Series Facility		\$ 4,500	based on Eastside Foursquare cost x 3 days	
589.40.45.01-09	Misc Rentals		\$ 1,000		
589.40.45.01-00	FACILITY RENTAL / USE		\$ 38,400		
589.40.45.01-01	Consortium Offices		\$ 38,400		
589.40.48.01-00	REPAIRS & MAINTENANCE		\$ 9,500		\$9,500.00
589.40.48.01-01	Training Equipment Repairs & Maintenance		\$ 3,000	for trailer maintenance	
589.40.48.01-02	Burn Prop Maintenance		\$ 2,500	Every two year expense is approximately \$5000	
589.40.48.01-03	Training tower repairs (damage from drills)		\$ 4,000	Repairs at each facility, avg of \$1,000 per year x 4 agencies	
589.40.49.01-00	REGISTRATIONS		\$ 1,200	Suggested Conferences	\$1,200.00
589.40.49.01-01	WA State Training & Safety Officer Conf		\$ 1,000	internal NKCTC TO development	
589.40.49.01-02	Other Classes		\$ 100		
589.40.49.01-03	Other Conferences		\$ 100		

SUPPLIES- Training					
589.40.31.01-00	TRAINING SUPPLIES		\$ 93,650		\$93,650.00
589.40.31.01-01	Office Supplies		\$ 7,500		
589.40.31.01-02	Lumber/Plywood		\$ 22,600	based on 2019-2020 exp at SHFD/NFD x 4, + WFR magnitude	
589.40.31.01-03	Truck Academy Supplies		\$ 5,000	forecast based on 2020 actual expense	
589.40.31.01-04	Pump Academy Supplies		\$ 2,800	units of water and diesel	
589.40.31.01-05	Smoke Machine Supplies		\$ 1,650	55 gallon drum at approx 30 dollars per gallon	
589.40.31.01-06	Haz-Mat Ops Materials		\$ -		
589.40.31.01-07	Rehab Supplies		\$ 10,000	5 palletes per agency at \$500 per pallette	
589.40.31.01-08	Training Supplies		\$ 11,500	ice machine, tent, alkalite tabs (\$2k/yr), Door Prop (\$5,500)	
589.40.31.01-09	Books		\$ 5,000	IFSAC Books, Professional Development Books	
589.40.31.01-09	Extrication Vehicles		\$ 12,900	NKCTC MVA training plan	
589.40.31.01-10	Rescue Manikins Repairs		\$ 5,000	CPR Mannequin Capt. Wollum Estimate	
589.40.31.01-11	MCI Drill Supplies		\$ 1,000	Capt. Wollum Estimate	
589.40.31.01-12	Recruit Academy		\$ -	Agency Responsibility	
589.40.31.01-13	Burn Prop Supplies / Fuel		\$ 700	based on previous year expenses	
589.40.31.01-14	Water usage		\$ 8,000	Northshore is \$8000 annually on average	
589.40.35.01-00	SMALL TOOLS/EQUIPMENT		\$ 4,500		\$4,500.00
589.40.35.01-01	Tools		\$ 3,000		
589.40.35.01-02	Video/Electronic Equipment Supplies		\$ 500		
589.40.35.01-03	Misc. Equipment		\$ 1,000		
589.40.35.02-00	OFFICE EQUIPMENT		\$ 2,300		\$2,300.00
589.40.35.02-01	Computers/Printers		\$ 2,300	Printer Lease	
589.40.35.02-02	Furniture / Fixtures		\$ -		
Gross Budget (salaries & rent included)			\$ 1,615,998.35	Net Expense Budget	\$ 301,930.00
Surplus Funds for Reserves			\$ -	2020 Reserve Funds	\$ 95,730.81
Total Budget			\$ 1,615,998.35	2021 Reserve Funds	\$ 95,730.81
				Reserve % of Budget	5.92%

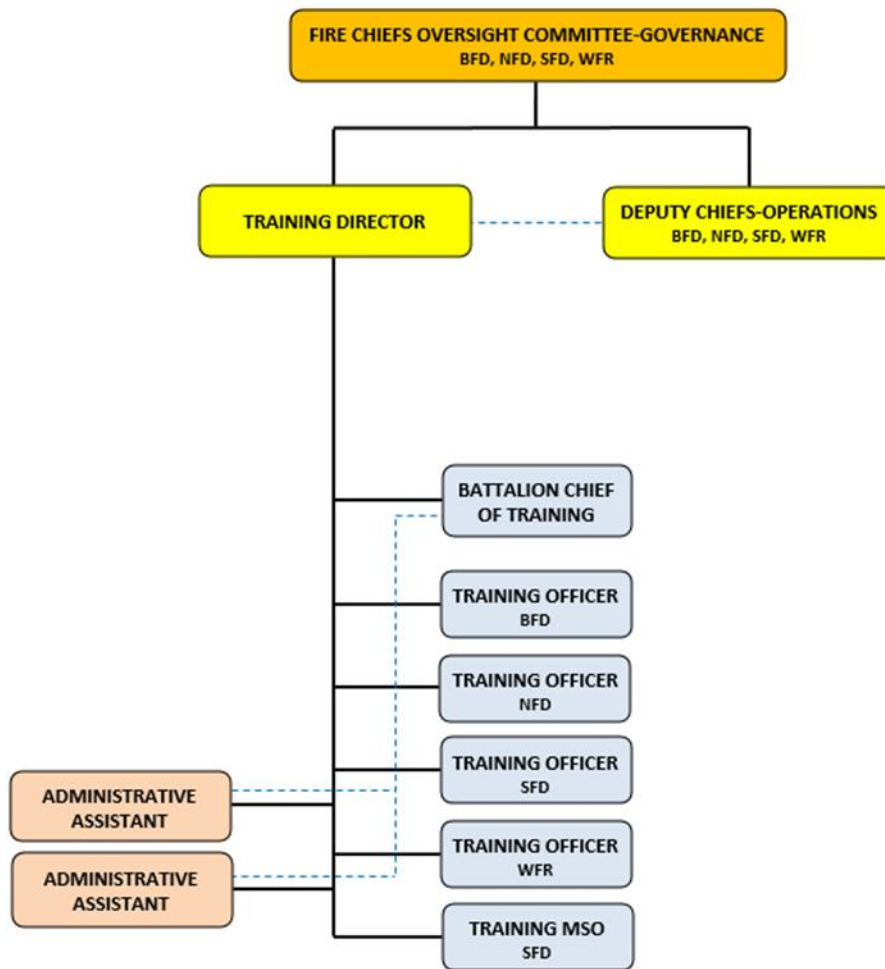
HEAD COUNT			
Defined as employees having FF activities in their job description, or perform FF operations.			
Department		2021	Change from 2020
Bothell		61	-3%
Northshore		42	0%
Shoreline		105	-4%
Woodinville		54	0%
Total		262	-2%
2021 Gross Per Capita		\$ 6,168	4.34%

Accountability

The Training Director schedules 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 has been critical for cohesiveness, full integration and buy in to the consortium. The process of developing consensus has required more work but ultimately has created a much more collaborative team that provides exceptional service to our customers.

The organizational structure was developed to function as a “work pod” with a single leader (a de facto deputy). Each member of the work pod has a wide range of responsibilities, many of which may be individual, or part of a functional team or workgroup. The work pod has initially been focused on developing an operational work plan to accomplish the strategic objectives to meet the organizational mission.

The organizational structure of the NKCTC and is shown below.



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. Assume the responsibility of Drill Master for NKCTC Recruit Academies.

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. In 2020 the use of SME’s was critical to the success of some programs and projects.

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 within the work plan will accomplish the mission, but the Consortium needs to quantify its efficacy and measurable on a continuous basis. 2020 didn’t provide a good “measuring stick” because of the impacts associated with COVID-19 by limiting the size of training exercises and some cancelations. On the other hand, it provided time to focus on administrative programs and resource development.

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

- Quarterly Reports of Training Hours etc... (time, task/objective and individual)
- Focus groups
- Actual job performance key performance indicators (KPIs)
- Demonstration of competency (evaluation) in a delivered topic
- Customer satisfaction based on surveys and questionnaires.

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.