

2018-2023 SBP Action Plan Update

Action Plan #1 – Apprenticeship Program

1. Short summary of the project/program

Part 1: Summary of Project (Original Scope).

The purpose of SPU’s Apprenticeship Program is to develop and continually improve our field talent, while being prepared to meet the increasingly complex and heavily regulated utility staffing needs of the future. The program recruits, hires, and trains apprentices in the Water and Drainage and Wastewater (DWW) lines of business. The program also plans to expand our journey-level training and skill development to improve effectiveness, efficiency, and career progression opportunities in our existing field staff. This action plan will ensure there are adequate resources to implement the expansion of the program, including Water and DWW Apprenticeship Coordinators to direct field training and feedback and funding for professional instructors and curriculum developers.

Part 2. Targeted Commitments & Actuals (2018-19)

The 2019 metrics were as follows:

- Onboard the Water Apprenticeship Advisor
 - Completed Q1
- Recruit, hire and onboard the Drainage & Wastewater Apprenticeship Advisor
 - Completed Q4
- Begin DWW lesson plan development
 - Started Q4
- Complete 50% of the Water lesson plans
 - At risk: 26% of “core” lesson plans are at or near completion. Currently work plan requires ongoing curriculum development during program implementation.
- Complete Water On-the-Job Training Skills blocks updates
 - Minor delay: 68% of the rotational hour Skills Blocks have been updated or are near completion.
- Complete the recruitment and hiring strategy for Water apprentices
 - Completed Q4

Part 3. Financial Plan & Actuals for 2018-2019.

	2018	2018 Actuals	2019	2019 Actuals	2020	2021	2022	2023
O&M (Non- Labor) Budget	\$344,306	1,631	174,896	75,942	313,425	225,297	308,674	\$195,398

2. Have there been any significant changes in scope or assumptions since this action plan was approved in 2017? If so, please describe.

Anticipated program launch date and reorganization has forced a reprioritization of our work plan. Staff focus has been adjusted to continue with program development while the first apprenticeship cohort is being recruited and training begins. This change required prioritization on the development of initial training tools, utilization of additional “in-house” subject matter experts and the segregation of “core” and “ancillary” training classes. Additional, loss of critical staff during Q3 delayed program development.

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3. Do we anticipate this investment continuing in the next strategic plan? Will funding and targets be above or below 2018-2023 levels? Why?

It is expected that the investment will continue moving forward. The general need for the apprenticeship program is expected to continue. Trade work and Water/DWW Pipefitters are needed high demand positions in most public agency organizations and unless public and some private organizations continue creating programs such as these, filling vacancies from retirements and resignations will become increasingly difficult and available talent in the marketplace will shrink.

Spending is expected to increase and be consistent with plan as the program reaches implementation phase. Specifically, increased expenditures for 2020 will include contracting for Commercial Drivers License (CDL) training and required safety trainings including, but not limited to Confirmed Space Entry, Trenching & Shoring, Rigger & Signaler, Flagging Certification. Finally, there are some new program initiatives that will increase cost slightly (e.g. absorbing the application process fees in order to remove barriers to potential apprentices). We will continue to explore opportunities to enhance the Apprenticeship program over time to ensure we are keeping pace with changes in the talent market internally and externally.