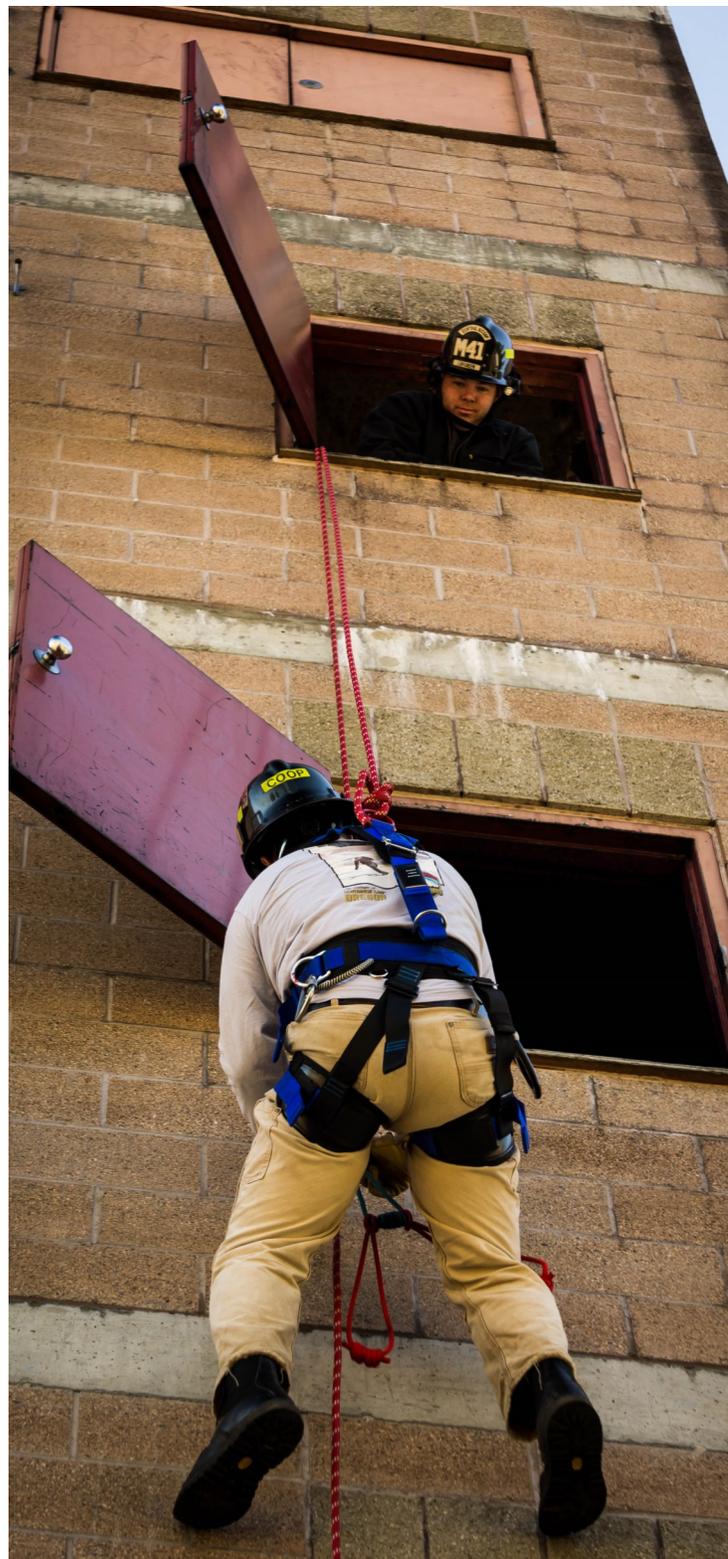




2016-2020

CENTRAL KITSAP FIRE & RESCUE

STRATEGIC PLAN





ACKNOWLEDGEMENTS

Central Kitsap Fire & Rescue

5300 NW Newberry Hill Rd, Suite 101
Silverdale, WA 98383
(360) 447-3550

Board of Fire Commissioners

R.E. West (Chair)
Bob Muhleman (Vice Chair)
Dave Fergus
Ken Erickson
Nate Andrews

Management Team

Scott Weninger, Fire Chief
John Oliver, Deputy Chief
Jeff Sorenson, Division Chief of Medical
Brett Twomey, Battalion Chief of Training
Eileen McSherry, Human Resources Director
Monika Carberry, Finance Director
Robert Morley, IT Manager
Paul Anderson, Fleet Manager
Lindsay Anderson, Assistant Manager of HR

Strategic Planning Committee

Nate Andrews – Commissioner
Dave Fergus – Commissioner
Scott Weninger – Management
John Oliver – Management
Eileen McSherry – Management
Paul Anderson – Management
Monika Carberry – Management
Lindsay Anderson – Management
Owen Rhodes – Local 2819
Brian Danskin – Battalion Chief
Darren Foust – Captain
Justin Brown – Lieutenant
Vince Muscolo – Firefighter/Paramedic
David Brisbon – Volunteer Captain
Will Llewellyn – Volunteer Lieutenant
Ileana LiMarzi – Non-Uniformed
Serena Miller – Non-Uniformed

Photos/Design

Photos: Elliott Bresnan, Firefighter/Paramedic
Design: Serena Miller, Executive Assistant

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A Message from Fire Chief Weninger

On behalf of the proud men and women of Central Kitsap Fire & Rescue, I am honored to present the District's 2016 Strategic Plan. The document was developed through the hard work and dedication of many internal stakeholders, each of whom contributed to creating a focus and common vision for the Organization. This Strategic Plan will serve as a guide for the District as we collectively strive to meet the challenges and opportunities ahead.

Ten Areas of Strategic Focus continue to guide our future efforts:

- ◇ *Provide Organizational Financial Stability*
- ◇ *Improve our Performance through Measurable Means*
- ◇ *Enhance Relationships with Neighboring Jurisdictions, Agencies and Businesses*
- ◇ *Anticipate and Plan for Change*
- ◇ *Improve Internal Communications*
- ◇ *Assemble and Retain a Highly Trained, Motivated, Healthy and Dedicated Workforce*
- ◇ *Manage Resources Responsibly*
- ◇ *Seek and Invest in Technology that Makes us more Effective and Efficient*
- ◇ *Actively Promote Community Relations, Outreach, Education and Involvement*
- ◇ *Promote and Expand Organizational Commitment to Safety*

Over the course of the next five years, Central Kitsap Fire & Rescue members will strive to accomplish the Goals and Critical Tasks that support each of these Areas of Strategic Focus. In the end, the organization will continue to pursue a long-term course of continuous improvement through the adoption of annual short-term goals, become a stronger and more vibrant organization, and reinforce our connection with the communities we serve.

Respectfully,

A handwritten signature in black ink, appearing to read 'Scott Weninger', followed by a long horizontal line that tapers to a point on the right side.

Scott Weninger, Fire Chief
Central Kitsap Fire & Rescue



SECTION 1

INTRODUCTION



OUR MISSION, VISION, AND VALUES

Our Mission

We are dedicated to the preservation and protection of life, property, and the environment.

Our Vision

We will provide the best possible life safety education, fire suppression, rescue, and emergency medical services to citizens in Kitsap County.

Our Values and Core Covenants

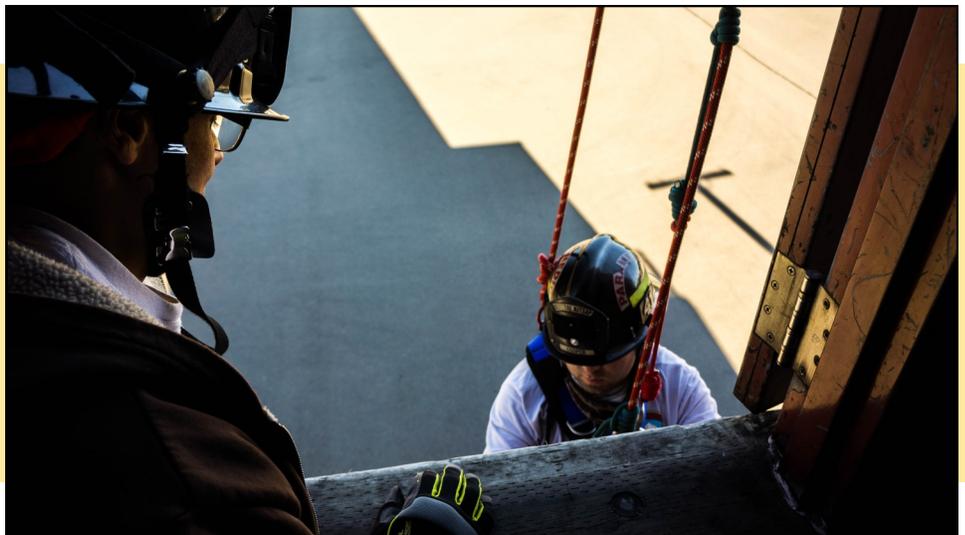
We recognize that fulfilling our mission requires that we work effectively with one another. The following values and core covenant statements demonstrate how we will act in relationship to ourselves, the District and our community.

- ◇ **Integrity** *We will remember that our first priority is to serve our citizens effectively and efficiently in their time of need. We will adhere to a moral and ethical code to establish trust, respect, and cooperation.*

- ◇ **Loyalty** *We owe our allegiance to the citizens. We will fulfill our obligation by being faithful to one another and to our mission.*

- ◇ **Duty** *We have chosen to submit to the moral obligation of serving our community. We will fulfill this duty to the best of our ability each and every day.*

- ◇ **Respect** *We understand that our community is diverse. In order to promote goodwill and civility, we will treat others as we ourselves desire to be treated.*



STRATEGIC PLAN DEVELOPMENT

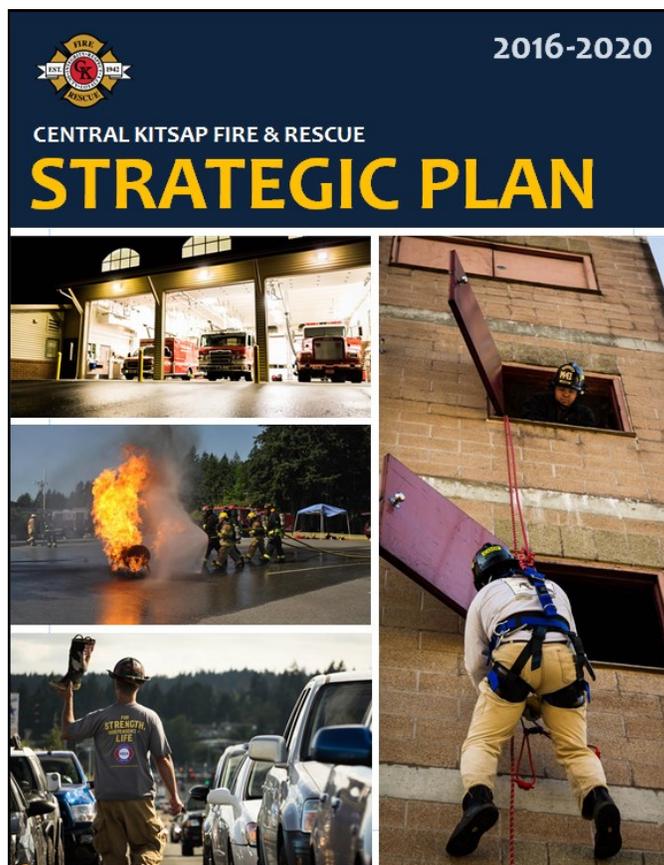
Central Kitsap Fire & Rescue (CKFR) has been utilizing strategic planning for the last 30 years. An initial document was drafted in the mid 1980's and was referred to as the "Master Plan." The objective of the original Master Plan was limited to financial planning. It focused primarily on future needs of the District regarding personnel, apparatus and capital facilities.

During the 1990's, growth in the Silverdale area was so rapid that the District revised the Master Plan every 3 years. The Master Plan was updated every 5 years in the 2000's and achievements were summarized in an annual report. As the economic recession impacted the financial future of the organization, the established goals regarding growth and staffing were adjusted appropriately to the new financial realities.

In February of 2009, CKFR hired Emergencies Services Consulting International (ESCI) to complete an independent organizational analysis and provide advice to CKFR on future needs and opportunities for changes which could improve function and resource management. No subsequent Strategic Plan was drafted.

During 2012, the Strategic Plan Committee was formed at the direction of the Board of Fire Commissioners, tasked with planning a document based on future needs and goals of the District. In an effort to promote open communication, the committee was comprised of a cross section of District members who participated with an equal voice, regardless of rank or position. Fire Chief Scott Weninger was hired in August of 2012, and was asked to finalize the 2013-2015 Strategic Plan.

In 2016, a similar cross section of the District was again assembled at the direction of the Board of Fire Commissioners to update the Strategic Plan and set goals for the next 5 years. Staff conducted an organizational SWOT Analysis survey, which informed the committee of current strengths, weaknesses, opportunities and threats perceived by members. This information in addition to urban growth projections produced by Kitsap County helped guide the development of strategic goals. The outcome of this process is the 2016-2020 Strategic Plan.



SWOT ANALYSIS

The SWOT Analysis is a framework used to assist organizations in analyzing their *Strengths, Weaknesses, Opportunities, and Threats*. After fielding the SWOT Analysis to CKFR personnel in March 2016, the following statistics were gathered and used to evaluate current and potential organizational improvement opportunities. The following lists summarize the opportunities and concerns recognized by strategic planning committee members.

SWOT Analysis Report – March 28, 2016

89 Total Member Responses

5 Elected Officials	7 Management
8 Non-Uniform members	61 Uniform members
5 Volunteers	3 Anonymous

Mission Statement

"We are dedicated to the preservation and protection of life, property, and the environment."

76% of CKFR members believe the mission statement accurately portrays who we are.

87% of CKFR member have a clear understanding how their role fits into the overall mission.

Strengths

43%	People
12%	Community Support/Public Image
12%	Internal/External Service Delivery

Weaknesses

16%	Training
16%	Labor Management Relationship
10%	Management
10%	Trust

Opportunities

37%	Growth/Mergers
15%	Human Development/Training
12%	Personnel (Empower/Utilize/Improve Relations)

Threats

17%	Finances (spending & revenue stream)
16%	Internal Relations / Conflict
14%	Internal Attitude / Morale
11%	Annexation
11%	Community Support / Public Image

CUSTOMER PRIORITIES & EXPECTATIONS

Identifying community satisfaction levels and expectations can be a challenging task for the Fire District. One method may be to review historical voter ballot results to assess voter satisfaction. CKFR has passed EMS, Lid Lift levies and mergers with votes as high as 84-percent to a low of 53-percent. During 2015, CKFR passed 3 voter-approved ballot measures—all of which exceeded 60-percent of voters in favor. These measures were the EMS Levy, the Apparatus and Equipment Bond, and the Maintenance and Operations Levy. This show of community voter support is impressive and the results seem to provide some indication of public satisfaction and trust.

Ongoing public comment and public participation at monthly Board of Fire Commissioner meetings is very low, which might result from extreme public satisfaction or apathy toward public agencies. CKFR re-instituted their Citizen Advisory Committee (CAC) group during 2015. CAC Member Rob MacDermid stated, “I don’t think the numbers on your vote are a reflection of the population’s respect for your organizations. The 61-percent of the vote is just dollars and cents.”

In November 2015, the CAC provided the following summary of the public’s expectations from CKFR:

- ◇ Good response times
- ◇ Compassion from personnel
- ◇ Be good stewards of public resources

Although the public’s participation at Board meetings has been low, CKFR frequently receives correspondence from appreciative citizens for services provided. Presenting correspondence during Board meetings is intended to build up the confidence of CKFR’s workforce. These thoughtful gestures by citizens are greatly appreciated by the organization as a whole.

Pictured Right:

Correspondence received on 11/21/16.

Just want to let you guys know how much I appreciate you. Not just doing your job but doing it with compassion and humor. It gives me peace of mind to know you're right up the road. Hopefully I won't have to cash in my frequent flier miles anytime soon.
Thanks again



SECTION 2

ORGANIZATIONAL OVERVIEW



HISTORY

On June 22, 1942, with a vote of 76 “for” and 8 “against,” the citizens of the Silverdale area elected three residents as Fire Commissioners and approved the formation of Kitsap County Fire Protection District No. 1.

The newly formed Fire District was the first in the unincorporated area of Kitsap County. Through community donations, the District’s treasury soon contained \$600. By March 1943, the Fire District purchased a 1936 Chevy, 1.5 ton flatbed truck for \$425. With the assistance of Fire District members, a wooden water tank and gasoline-powered pump were mounted on the flat bed, which began to serve the citizens as the first and only fire truck for District No. 1. In 1945 and 1947, two additional fire trucks were purchased, bringing the fleet to a total of three apparatus. Bunker gear and other firefighting equipment were obtained from Districts across the state or permanently loaned to the District through war surplus.



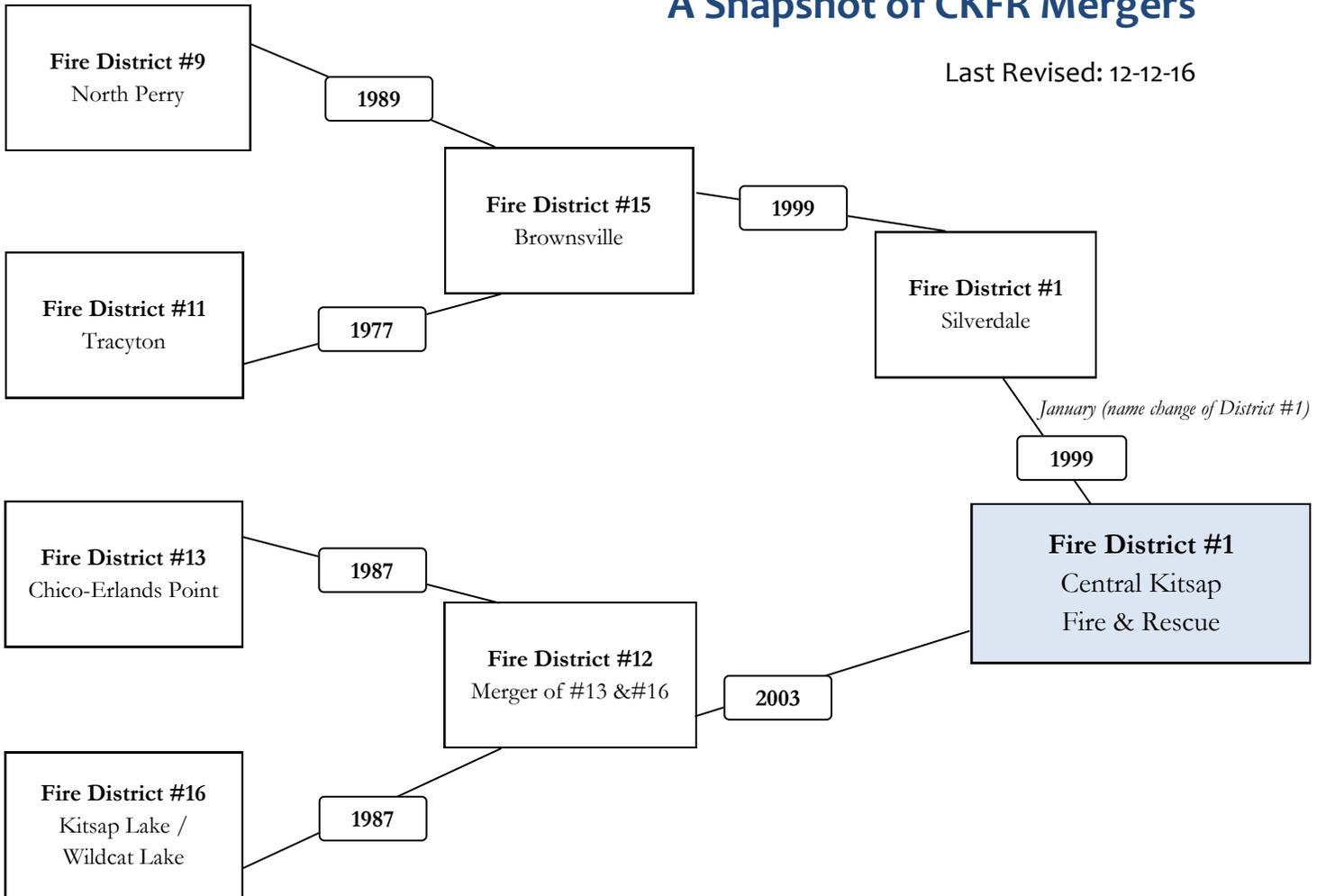
From the early 1940s to 1960s, a total of 19 Fire Districts were established within Kitsap County. As years passed, small communities such as Seabeck and Olympic View, which had formally created their own Fire Districts, became a part of Fire District No. 1.

Original Kitsap County Fire Protection Districts

District #1—Silverdale	District #8—Navy Yard City	District #15—Brownsville
District #2—Bainbridge Island	District #9—North Perry	District #16—Kitsap Lake-Wildcat Lake
District #3—Keyport	District #10—Kingston	District #17—Lemolo Shore
District #4—Suquamish	District #11—Tracyton	District #18—Poulsbo
District #5—Indianola	District #12—Not Assigned	District #19—Westgate
District #6—Sunnyslope	District #13—Chico-Erlands Point	
District #7—South Kitsap	District #14—Hansville	

A Snapshot of CKFR Mergers

Last Revised: 12-12-16



In 1977, Tracyton Fire District #11 merged with Brownsville Fire District #15, and built a new Fire Station in the Meadowdale area with Trident impact funds from the federal government. They continued to be known as Fire District #15.

In 1989, North Perry Fire District #9 merged with Fire District #15; and in 1999 Fire District #15 merged with Fire District #1. At this time the name was changed to Central Kitsap Fire & Rescue (CKFR). On January 1, 2003, Kitsap County Fire Protection District #12 (itself a product of mergers between Districts #13 and #16) became part of CKFR, bringing the total protected area to 115 square miles and serving an estimated population of over 70,000 people.

Today, Central Kitsap Fire & Rescue provides emergency medical treatment, fire suppression and rescue services to the community. All responders are trained for both fire and medical emergencies.

GOVERNANCE

Central Kitsap Fire and Rescue (CKFR) is a Fire Protection District as noted in Title 52 Revised Codes of Washington (RCW). This junior taxing district is governed by a 5-member Board of Fire Commissioners. The Board is responsible for defining the Fire District's long-term vision and for developing policies to be implemented by the administrative staff. They also are responsible for hiring a Fire Chief to serve as the Chief Executive Officer of the fire district. The Fire Chief serves at the discretion of the Board of Fire Commissioners and is responsible for the day-to-day operations of the District.

Members of the Board of Fire Commissioners for Central Kitsap Fire & Rescue serve staggered 6-year terms of office. Residents who are 18 years or older and live within the District's boundaries are eligible to run for office and serve on this board.

Current Board of Fire Commissioners

<i>Position #1</i>	<i>Nate Andrews</i>	<i>Term: 2016 - 2021</i>
<i>Position #2</i>	<i>David Fergus</i>	<i>Term: 2014 - 2019</i>
<i>Position #3</i>	<i>Richard E. West</i>	<i>Term: 2012 – 2017</i>
<i>Position #4</i>	<i>Ken Erickson</i>	<i>Term: 2014 - 2019</i>
<i>Position #5</i>	<i>Bob Muhleman</i>	<i>Term: 2012 - 2017</i>

The Board of Fire Commissioners meets on the second and fourth Monday of every month in the Administrative Building at 4:00 PM. These meetings are open to the public and citizens are welcome to provide input and feedback on District services during these meetings. The first meeting of the month is a regular meeting where the majority of decisions are made, resolutions are passed, and reports are provided. The second meeting of the month is considered a study session, where the Board will have discussions to prepare for action at the next regular meeting.



Back row (from left to right): Ken Erickson, Nate Andrews, Bob Muhleman

Front row (from left to right): David Fergus, Richard E. West

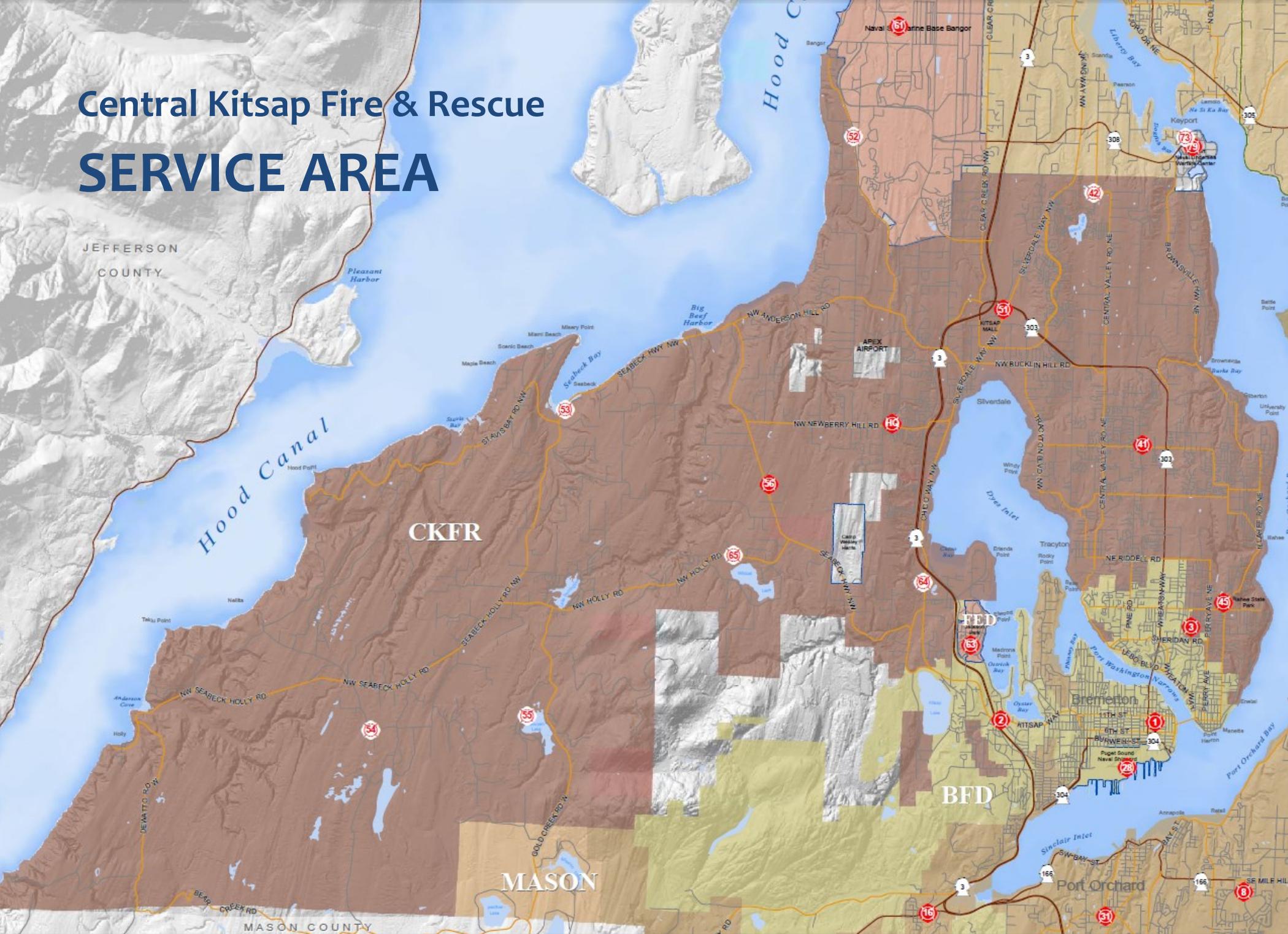
CKFR TODAY

Central Kitsap Fire and Rescue is the second largest emergency service provider in Kitsap County with a 2016 annual operating budget of \$18,751,902. Within its service boundaries, CKFR provides Fire, Rescue and Emergency Medical Services (EMS) response to an estimated population of 70,000 residents. The CKFR boundaries encompass areas from the city limits of Bremerton to the south, to unincorporated Poulsbo to the north.



Staffing includes 106 career and 61 volunteer personnel operating out of 10 fire stations, one administration building, one vehicle maintenance center and one central supply warehouse. Five fire stations are staffed 24-hours per day with career Firefighter/EMTs. CKFR protects 115 square miles which includes 40 miles of tidal waterfront and adjacent saltwater area, plus numerous small lakes and ponds. The District proudly serves communities of varying sizes and character, including: Silverdale, Olympic View, Seabeck, Lake Symington, Lake Tahuya, Island Lake, Ridgetop, Crosby, Hintzville, Holly, Brownsville, Gilberton, Meadowdale, North Perry, Illahee, Tracyton, Chico, Wildcat Lake, Kitsap Lake, and Erlands Point.

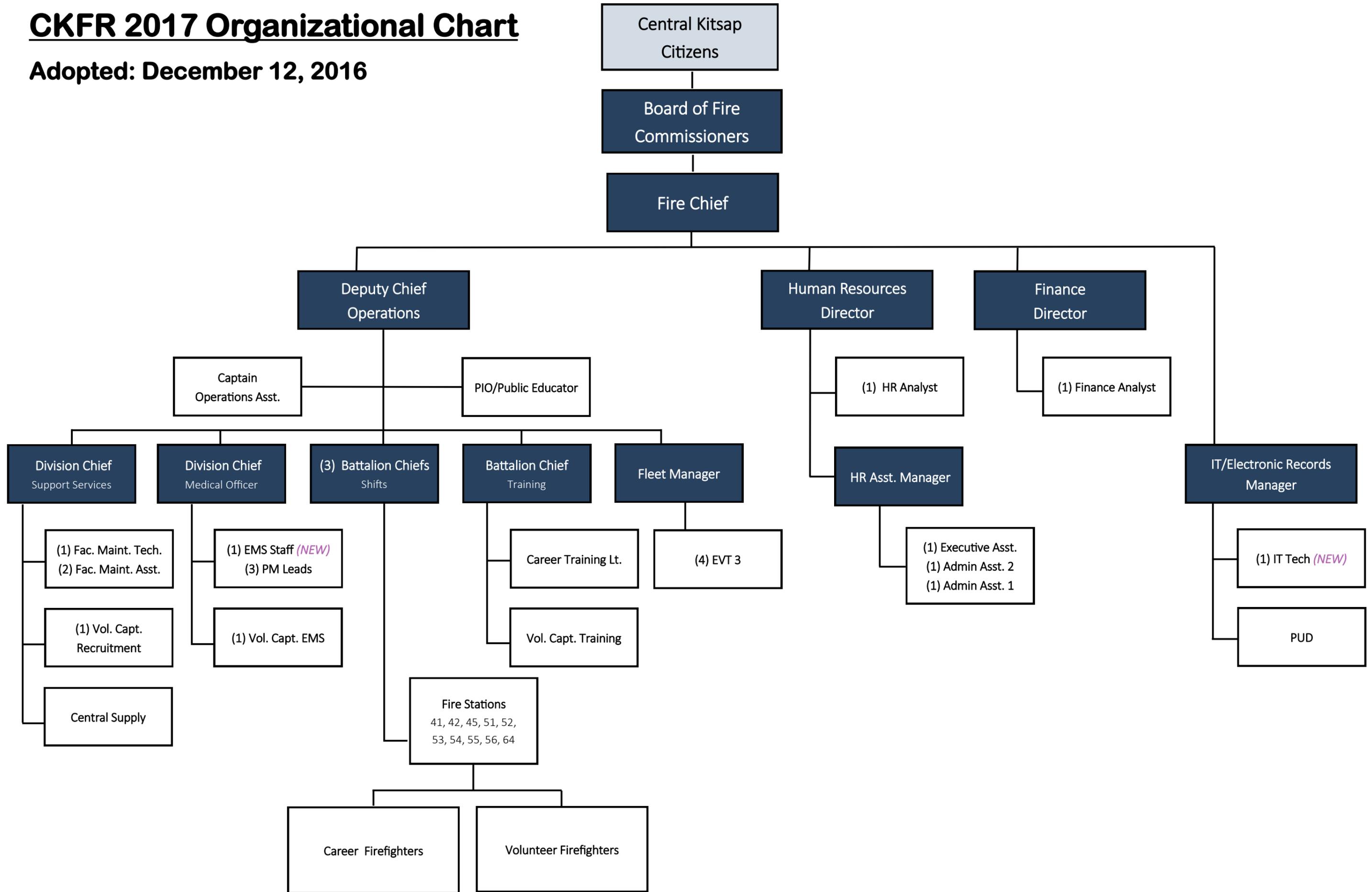
Central Kitsap Fire & Rescue SERVICE AREA



Service Area Map—CKFR Fire Stations and Facilities

CKFR 2017 Organizational Chart

Adopted: December 12, 2016



FINANCIAL

Revenue Sources

The District’s primary revenue source comes from property taxes. Property taxes are determined by assessed valuations* and will swing with the ups and downs of the economy. Between 2007 and 2013, the District’s assessed valuation was reduced by 19-percent due to the economic recession. As property values decreased in 2010 and 2011, the District had to make tough decisions to balance the budget. Values remained low through 2014, but CKFR has experienced a slight increase in 2015, 2016, and now 2017.

**An assessed value is the dollar value being assigned to a property for measuring applicable taxes, taking comparable home sales and inspections into consideration.*

Changes in CKFR Assessed Valuations				
Year	Amount	Change	Percent	Levy Rate
Regular Property Tax Levy				
2008	8,159,060,115			1.258793
2009	8,051,678,148	(107,381,967)	-1.32%	1.304681
2010	7,530,597,400	(521,080,748)	-6.47%	1.420601
2011	7,139,058,945	(391,538,455)	-5.20%	1.500000
2012	6,890,953,376	(248,105,569)	-3.48%	1.500000
2013	6,667,758,218	(223,195,158)	-3.24%	1.500000
2014	6,634,945,298	(32,812,920)	-0.49%	1.500000
2015	6,909,425,290	274,479,992	4.14%	1.500000
2016	7,011,375,602	101,950,312	1.48%	1.499999
2017	7,778,754,541	767,678,939	10.94%	1.403200
EMS Property Tax Levy				
2008	8,225,320,452			0.334027
2009	8,105,563,232	(119,757,220)	-1.46%	0.346362
2010	7,577,047,696	(528,515,536)	-6.52%	0.500000
2011	7,181,390,143	(395,657,553)	-5.22%	0.500000
2012	6,927,760,620	(253,629,523)	-3.53%	0.500000
2013	6,702,374,650	(225,385,970)	-3.25%	0.500000
2014	6,668,808,908	(33,565,742)	-0.50%	0.500000
2015	6,942,968,080	274,159,172	4.11%	0.500000
2016	7,044,408,061	101,439,981	1.46%	0.499999
2017	7,813,184,617	768,776,556	10.91%	0.459554
Special M&O Tax Levy				
2016	6,971,377,478	-	-	0.258198
2017	7,730,581,027	759,203,549	10.89%	0.232841
GO Bond Tax Levy				
2016	6,971,377,478	-	-	0.209944
2017	7,730,581,027	759,203,549	10.89%	0.185070

The District is very grateful to currently enjoy widespread community support as demonstrated in 2015 by the three voter-approved ballot measures that successfully passed.

77.8%
voted in favor

Emergency Medical Services (EMS) Levy Renewal – Approved by voters in April 2015, voters supported the renewal of our EMS Levy for 6 years. The District will receive up to \$0.50 per \$1,000 of assessed property valuation to support emergency medical services.

63.4%
voted in favor

Apparatus & Equipment Bond – Approved by voters in November of 2015, voters passed a \$6.7 million Apparatus & Equipment Bond. This 5-year bond allows for the District to upgrade apparatus and fire and life safety equipment.

61.1%
voted in favor

Maintenance & Operations (M&O) Levy – Also approved by voters in November of 2015, the \$7.2 million Maintenance & Operations Levy is a 4-year levy needed in order for the District to maintain existing levels of service for the increasing population.

These three revenue sources provide CKFR with an opportunity to meet the needs of our growing community and build a stronger fire district for the future. With additional revenue, CKFR is able to hire more personnel, upgrade vehicles and equipment to better meet NFPA national standards, and build stronger programs in EMS education, public outreach, and personnel development.

After property taxes, the District collects the remainder of its revenue from ambulance billing and some miscellaneous revenue (e.g., fees, interest accrued from savings accounts, sales of surplus equipment, and contracts). How revenue is spent is outlined through the District’s comprehensive financial policy and the adopted Annual Operating Budget.

Financial Guidelines Policy

The Board of Commissioners (BOC) adopted an updated Financial Guidelines Policy on September 12, 2016 to assist CKFR administration in managing the following 8 areas of financial business. All listed areas are reviewed annually and adjusted as needed—some of the areas require adoption by the BOC every year.

1. *Strategic Planning*
2. *Working Capital Reserves*
3. *Annual Expense Budget*
4. *Revenue*
5. *Funding Capital Facility Projects and/or Vehicle Replacements*
6. *Multi-Year Budgeting*
7. *Financial Reporting*
8. *Budget Directives*

DISTRICT ASSETS

Facilities

CKFR currently maintains 10 Fire and EMS stations located throughout the service area and a diverse collection of buildings. As the District explores methods to improve service and control costs, it is critical to analyze current Fire and EMS station locations in relation to future service level objectives and needs. Since the last Strategic Plan, major changes occurred with two of our Fire and EMS stations.

Fire Station 44 in Tracyton was declared surplus and sold in January 2015 for \$280,000. The fire station originally built in 1963 was in need of major renovation and repair to continue serving the District response needs. Additionally, the building was not strategically located for future District needs because of the City of Bremerton boundaries, the proximity to CKFR Stations 41 and 45 and proximity to Bremerton Fire Department's Station 3.

Fire Station 65 near Wildcat Lake was transitioned into a CKFR Facilities maintenance building. This transition took place primarily because of staffing challenges and the close proximity of Station 65 to Station 64 in Chico and Station 56 on Seabeck Highway. The most recent WSRB rating determined that Station 65 could not be a recognized fire station because there were not at least six combat trained volunteers assigned to this facility. Recruitment and retention of volunteers to staff this fire station has been an issue that the District has attempted to resolve for the past decade without success. If adequate volunteer firefighters are recruited and trained in the future, this building could be transitioned back into a response facility.

During late 2016 and early 2017, a remodel at the jointly-owned Administrative Building will provide additional office space capacity to meet growing needs of the organization. County EMS Staff is anticipated to be introduced into the building in early 2017.



Station 41 – Meadowdale

7600 Old Military Road NE
Bremerton, WA 98311
Built in 1979
Engine 41, Medic 41, Aid 41, Tender 41



Station 42 – Island Lake

14061 Central Valley Road NE
Poulsbo, WA 98370
Built in 1999
Engine 42, E42X, Aid 42



Station 45 – North Perry

3725 Trenton Ave, NE
Bremerton WA 98310
Built in 1965
Engine 45, Aid 45



Station 51 – Silverdale

10955 Silverdale WA NW
Silverdale WA 98383
Built in 1979
Battalion 51, Engine 51, Medic 51, Truck 51, Rescue & Boat 51



Station 52 – Olympic View

15393 Olympic View Rd NW
Silverdale, WA 98383
Built in 1963
Engine 52



Station 53 – Seabeck

15543 Seabeck Hwy NW
Seabeck WA 98380
Built in 1963
Engine 53, Tender 53, Aid 53



Station 55 - Tahuyeh

314 Kingsway NW
Bremerton, WA 98312
Built in 1973
Engine 55, Tender 55



Station 56 – Seabeck / Nicholas

6470 Seabeck Hwy NW
Bremerton WA 98312
Built in 1998
Engine 56, Engine 56X, Tender 56, Aid 56, Medic 56,
Brush 56



Station 64 – Chico

4065 Chico Way
Bremerton WA 98312
Built in 1999
Engine 64 (Quantum), Engine 64A (Crimson), Aid 64,
Tender 64



Administration Building

Jointly-owned with Silverdale Water District
5300 NW Newberry Hill Rd
Silverdale WA 98383
Built in 2001
Support Staff



Old Station 65 / Facilities Maintenance Building

9340 Holly Rd NW
Bremerton WA 98312
Built in 1998
Facilities Staff



Vehicle Maintenance Shop

Jointly-owned with Silverdale Water District
5300 NW Newberry Hill Rd
Silverdale WA 98383
Built in 2001
Mechanics



Central Supply

4071 Chico Way NW
Bremerton WA 98312
Built in 1958
Central Supply Staff



Kitsap County Readiness Center

Regionally owned facility
1211 Carver Street
Bremerton WA 98312
Photo from Schreiber Starling Whitehead Architects

Apparatus

CKFR owns and maintains sixteen (16) fire engines, one ladder truck, ten (10) transport capable ambulances, one (1) rescue boat, one (1) brush fire unit, seven (7) incident command vehicles, one (1) heavy rescue, five (5) water tenders, two (2) incident rehabilitation units, and fourteen (14) staff/utility vehicles.

The District's 10-year Vehicle Replacement Plan outlines apparatus purchases over the next decade. Vehicle decommissioning will also occur based upon this replacement schedule.

For detailed descriptions of the vehicles in our fleet, please visit:
www.ckfr.org/about-us/apparatus/



The voter-approved Apparatus & Equipment Bond was passed in 2015 to provide funds allowing the purchase of six (6) apparatus. Planned apparatus purchases with 2015 voter-approved bond funds are outlined as follows:

<u>Apparatus & Equipment</u>	<u>Planned Purchase Year</u>
◇ Self-Contained Breathing Apparatus packs (115)	2016
◇ Turnout Clothing	2016
◇ Ladder truck (1)	2016
◇ Refurbished Medic Units (1)	2016
◇ New Medic Unit (3)	2016
◇ Portable Radios	2017
◇ Heavy Rescue Unit (1)	2017
◇ Rescue Boat (1)	2018
◇ Water Tender (1)	2018
◇ Fire Engines (2)	2018

As CKFR explores methods to improve service and control costs into the future community, we must continue to analyze our current apparatus and deployment strategies to meet future service level objectives.



SERVICE DELIVERY STANDARDS

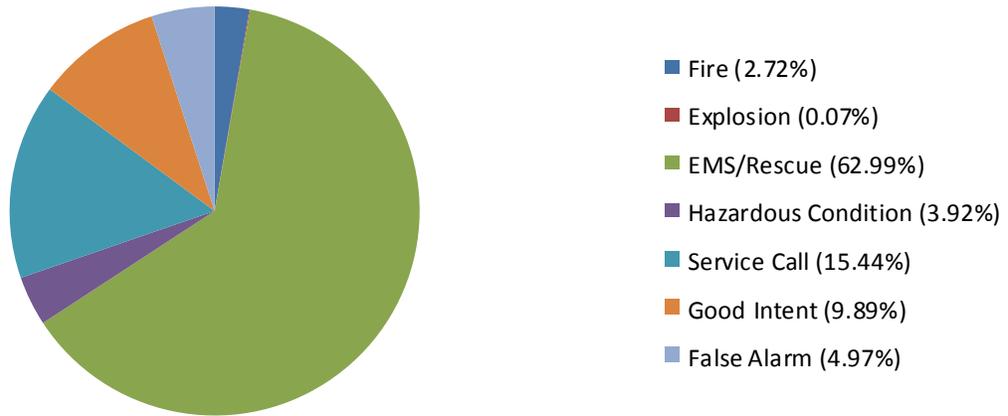
Services Provided

Below is a list of some of the many services we provide to our citizens:

- ◇ Fire Suppression
- ◇ Emergency Medical Services (EMS) – Basic Life Support (BLS)
- ◇ Emergency Medical Services (EMS) – Advanced Life Support (ALS)
- ◇ Public Education
- ◇ Hazardous Materials Response
- ◇ Technical Rescue Response

CKFR staffs apparatus with two (2) career firefighters. The District uses a response matrix that sends the most appropriate unit(s) to every emergency. For most incidents, the District sends out four (4) cross-trained responders. For example, when responding to a medical incident, CKFR sends either a Basic Life Support (BLS) or Advanced Life Support (ALS) ambulance and a fire apparatus. The fire apparatus is used to provide additional personnel for assistance with patient care and with moving the patient to the ambulance.

2015 Service Response Call by Type



In the chart above, the type of calls that CKFR responded to in 2015 are broken down into 7 categories. The majority of the calls (at 62.99%) were considered to be EMS/Rescue.

Response Performance Standard

Response performance standards for the fire service can center on several different philosophies. These standards can be developed locally or an agency can adopt an external standard from an agency such as The National Fire Protection Association (NFPA).

NFPA promulgates a multitude of standards that cover fire department operations. Specifically, NFPA 1710 *Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations, and Special Operations to the Public by Career Fire Departments (2010 Edition)*, identifies nationally accepted standards relating to substantially career-operated fire departments. Within NFPA 1710, response time guidelines for initial response to fire and emergency medical incidents and provisions for Advanced Life Support (ALS) are identified.

Service Delivery Deployment Standards

Fire Suppression

Initial Arriving Company

NFPA 1710, 5.2.4.1.1 – The fire department’s fire suppression resources shall be deployed to provide for the arrival of an engine company within a 240-second travel time to 90-percent of the incidents as established in Chapter 4.

Emergency Medical Services (EMS)

First Responder

NFPA 1710, 5.3.3.3.2 – The fire department’s EMS for providing a first responder with AED shall be deployed to provide for the arrival of a first responder with AED Company within a 240-second travel time to 90 percent of the incidents, as established in Chapter 4.

Advanced Life Support (ALS)

NFPA 1710, 5.3.3.3.3 – The fire department’s ALS response company shall be deployed to provide for arrival within a 480-second travel time to 90 percent of the incidents, provided a first responder with an AED or a BLS unit arrived in a 240-second or less travel time, as established in Chapter 4.

Emergency Dispatch

NFPA 1221, 7.4.2 – 95-percent of emergency call processing and dispatching shall be completed within 60 seconds and 99-percent of call processing and dispatching shall be completed within 90 seconds.

Measuring Performance

Response times are comprised of the following: 911center call processing and dispatch time, turnout time, and travel time. CKFR is constantly monitoring the times that are affected by human interaction. We currently track turnout time (the time from when our station receives a tone to the time the wheels are rolling) to ensure we are moving as efficiently as possible. CKFR is also beginning to look for inefficiencies in the 911center call processing time. Any improvement in this time would benefit the entire county.

Our dispatch center is a third service entity. Their procedures are developed by their personnel. CKFR has some oversight as a member of the Fire Users Group. We are working collaboratively to improve our service delivery to our citizens. Below is a typical monthly report from September 2015 provided to CKFR from CENCOM.

Kitsap 911 Center—Total Processing Time (Priority 1 & 2 Fire)

	Total	Running Total	Percentage	Standard
TPT within 60 sec.	37	37	71%	71%
TPT within 106 sec.	13	50	96%	95%
TPT over 106 sec.	2	52	100%	-

CENCOM Averages		
Call Processing Time	Dispatch Processing Time	Total Processing Time
0:43	0:12	0:55

Kitsap 911 Center—Total Processing Time (Priority 1 & 2 Exempt)

	Total	Running Total	Percentage	Standard
TPT within 60 sec.	513	513	95%	90%
TPT within 106 sec.	19	532	98%	99%
TPT over 106 sec.	9	541	100%	-

CENCOM Averages		
Call Processing Time	Dispatch Processing Time	Total Processing Time
0:09	0:49	1:06

Service Level Objectives

CKFR has adopted Service Level Objective (SLO) criteria for turnout and response times in suburban, rural and wilderness response zones in the District. These goals are based on 90-percent fractile calculations. The 90-percent fractile figures are obtained by listing all incidents in a specific category and determining where the time at the 90th percentile is. Due to the relatively small data set in some areas, one anomaly can skew the 90-percent fractile dramatically. Because of this, we are including averages (Avg.) as a comparison.

Priority 1 Event – Imminent life or property risk- critical incident. Speed of arrival is likely a matter of life or death.

Priority 2 Event – Serious life or significant property loss risk- urgent incident. These incidents could become Priority 1 if not dealt with properly.

Turnout Time – The time beginning when units receive notification of the emergency to the beginning point of response.

ALS – Advanced Life Support. An incident requiring advanced care from a Paramedic.

2015 Turnout Times for Priority 1 & 2 Incidents		
90% Fractile	CKFR Avg.	CKFR Goal @ 90%
02:06	01:10	01:30

The turnout times above encompass all suburban, rural, and wilderness calls received for Priority 1 & Priority 2 Incidents. The CKFR Goal of 1 minute and 30 seconds applies to all categories.

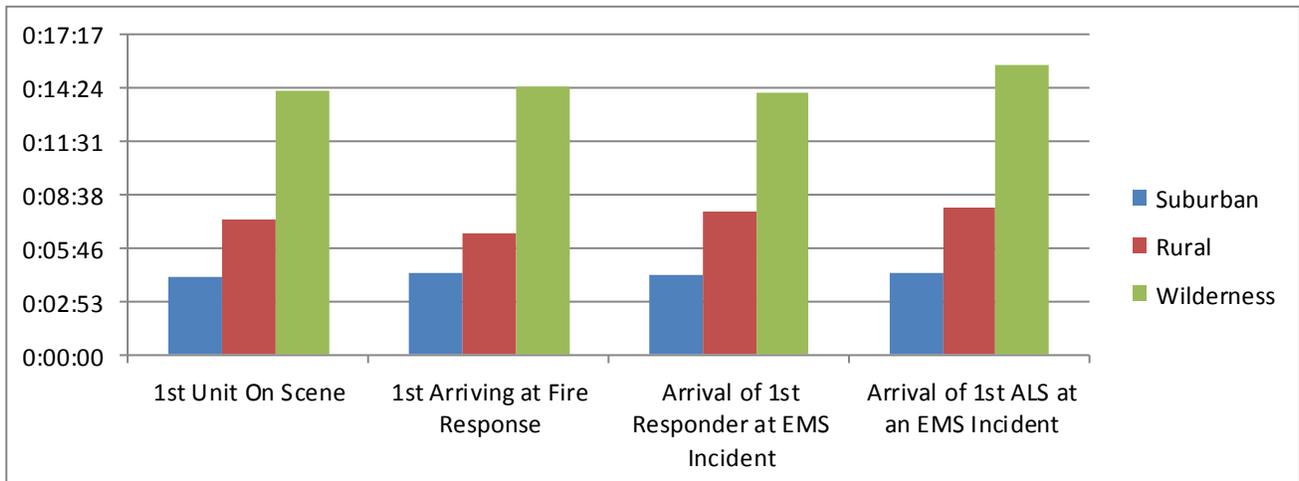
2015 CKFR Response Time Performance			
	Suburban CKFR Goal @ 90%: 08:00	Rural CKFR Goal @ 90%: 12:00	Wilderness CKFR Goal @ 90%: 20:00
1st Unit On Scene	06:54 (90%) 04:14 (Avg.)	12:11 (90%) 07:19 (Avg.)	19:20 (90%) 14:18 (Avg.)
1st Arriving at Fire Response	07:45 (90%) 04:25 (Avg.)	11:52 (90%) 06:33 (Avg.)	16:40 (90%) 14:27 (Avg.)
Arrival of 1st Responder at EMS Incident	06:51 (90%) 04:17 (Avg.)	12:16 (90%) 07:43 (Avg.)	18:48 (90%) 14:11 (Avg.)
Arrival of 1st ALS Unit at an EMS Incident	06:54 (90%) 04:22 (Avg.)	12:11 (90%) 07:56 (Avg.)	20:05 (90%) 15:39 (Avg.)

2015 CKFR Response Time Performance at 90% Fractile



Using data from Table 2 on Page 27, the District's 90% fractile response times are displayed above, separated by the categories: suburban, rural, and wilderness.

2015 CKFR Response Time Performance using Average (Avg.)



Using data from Table 2 on Page 27, the District's average response times are displayed above, separated by the categories: suburban, rural, and wilderness.



SECTION 3

STRATEGIC GOALS

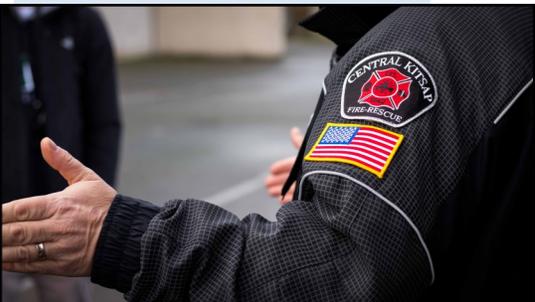


STATE OF THE DISTRICT

The Fire Chief reports that the state of the District is strong. CKFR is well positioned to meet future needs and currently enjoys strong community support, as demonstrated by the 2015 ballot results. Any discussion on future growth and change in the fire district must remain mindful of the organizational mission and core values. We know that there will be many changes in the communities served over the next decade. Community demand for service changes can result from many factors; population demographics, socio-economic makeup, political jurisdictions, transportation/utilities infrastructure, and commerce/industry footprints will all have an impact. The relocation of Harrison Medical Center from Bremerton to Silverdale will bring significant changes in the next decade. As the housing costs in the Seattle area continue to rise, more commuters will consider Kitsap County as an affordable alternative.

It is imperative that Central Kitsap Fire & Rescue remain aware and participate in the community planning efforts to assess anticipated future community needs. CKFR will need to remain flexible and embrace change in order to meet emerging community expectations and service delivery demands. These organizational changes may present themselves in numerous forms; station locations, fire suppression tactics, operational deployment, EMS delivery, community integrated health care, personnel staffing, staffing responsibilities, revenue sources, public education services, inter-agency and inter-governmental cooperation agreements are all examples of items of consideration.





FIRE CHIEF'S GUIDING PRINCIPLES FOR CKFR

- ◇ *We shall strive to be the best fire and emergency medical response agency in the State of Washington.*
- ◇ *We serve the public; they do not serve us.*
- ◇ *Our ability to provide high quality service requires a balance of adequate personnel, apparatus and facilities.*
- ◇ *Employee safety and wellness is a priority.*
- ◇ *We are one fire department; one collaborative team.*
- ◇ *CKFR is a training driven organization.*
- ◇ *We cannot spend more than we receive.*
- ◇ *Leadership, accountability and succession plans are needed to remain relevant into the future.*
- ◇ *Supervisors will delegate responsibility to grow and mentor others.*
- ◇ *Collaborative partnership opportunities that benefit service delivery systems will continue to be explored.*
- ◇ *We shall remain professional and compassionate in the face of adversity.*
- ◇ *We shall embrace conflict as an opportunity to explore different perspectives.*

12-MONTH GOALS

August 1, 2016 – August 1, 2017 CKFR Organizational Goals adopted by the BOC August 22, 2016.

Fire Chief

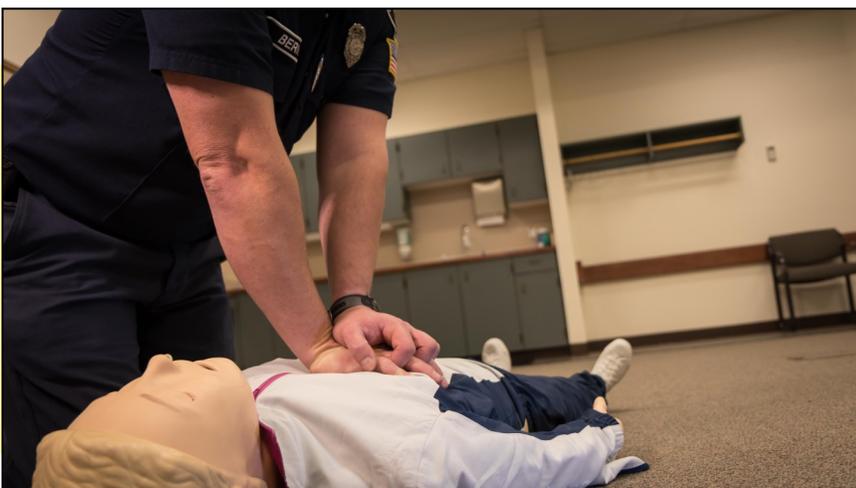
- ◇ Position CKFR for a sustainable financial future and share this vision during ‘State of District’ presentations in early 2017
- ◇ Adopt updated CKFR Strategic Plan during 2016
- ◇ Develop and produce a 2016 CKFR Annual Report in early 2017
- ◇ Pursue collaborative opportunities with other Kitsap County fire agencies
- ◇ Research Benefit Service Charge applicability during 2017
- ◇ Continue developing the CK Weekly newsletter and include more “wins”
- ◇ Evaluate options to improve attendance at our annual awards event

Finance

- ◇ Adopt 2017 Budget; provide BOC high-level estimate of Revenue/Expense for 2018
- ◇ Base staffing decisions upon sustainable projections
- ◇ Remove redundancies in the purchase order process
- ◇ Enhance financial reporting methods including budget format and monthly reports
- ◇ Plan for GEMT reimbursement implementation to enhance EMS transport revenue

Operations

- ◇ Complete historical and annual RCW compliant response data performance reports
- ◇ Evaluate response data regarding current and future station locations
- ◇ Provide quarterly turnout time performance by fire station and shift
- ◇ Continue updating operational SOP’s and FOG’s and provide training on changes
- ◇ Explore BLS and EMS-only options to improve response times



Human Resources

- ◇ Continue developing shared L/M vision/roles to improve L/M relationships
- ◇ Provide annual performance evaluations for all employees and volunteers
- ◇ Continue succession planning for key roles and admin staff assistant positions
- ◇ Continue updating SOP's and provide supervisory training on HR functions and expectations
- ◇ Negotiate successor CBA with uniform employees
- ◇ Negotiate successor CBA with non-uniform employees
- ◇ Improve employee on-boarding process
- ◇ Conduct exit interviews for all members leaving CKFR
- ◇ Improve ability to predict future retirement vacancies

EMS

- ◇ Adopt updated HIPAA SOP and provide annual training for all members
- ◇ Ensure recertification documentation for all EMT's and Paramedics in July 2017
- ◇ Research integrated community paramedicine opportunities
- ◇ Explore improved EMS medication delivery and restocking options

Safety

- ◇ Enhance employee health and wellness program
- ◇ Investigate potential exposure risks for members and develop proper policies and training
- ◇ Conduct appropriate annual ergonomics and lifting technique training for all members
- ◇ Develop a near miss reporting system
- ◇ Implement cancer prevention best practices and educate members
- ◇ Increase role and impact of safety committee
- ◇ Implement strategies to reduce on-the-job injuries





Training

- ◇ Ensure a safety focus is integrated into training curriculum, documents and activities
- ◇ Ensure all members meet and document minimum WAC annual training requirements
- ◇ Collaborate to provide regional ICS training
- ◇ Develop career path for future leaders and outside training opportunities
- ◇ Implement safe driving training for all members
- ◇ Improve member communication regarding training opportunities and attendance
- ◇ Implement a peer team to assist members in crisis

Facilities

- ◇ Ensure ongoing facility maintenance is being accomplished to protect public assets
- ◇ Secure land for future fire station locations
- ◇ Develop a capital facilities improvement plan including new construction of facilities
- ◇ Develop plans to relocate facility maintenance and central supply to Admin campus
- ◇ Develop price estimate on installing pump test pit at Admin campus

Information Technology/Records

- ◇ Continue development of CK Share and add divisional information
- ◇ Maintain network data reliability and develop a catastrophic disaster recovery plan
- ◇ Complete system MCT upgrades during 2016 including volunteer apparatus
- ◇ Improve cell service coverage at Admin and fleet maintenance
- ◇ Increase employee efficiency through software upgrades and software training
- ◇ Develop ITS hardware/software replacement schedule to ensure sustainability of network
- ◇ Research cost saving potential of standardized office printing supplies
- ◇ Reduce tonnage of archived records and prepare for electronic transfer and storage

Volunteers/Grants

- ◇ Evaluate current volunteer and resident program recruitment, retention, and performance
- ◇ Research volunteer Firefighter/EMT academy and certification options
- ◇ Close out volunteer Safer Grant properly through September 2016
- ◇ Evaluate and recruit additional Chaplains
- ◇ Apply for a new volunteer recruitment and retention Safer Grant in Fall 2016

Fleet

- ◇ Provide outside evaluation of fleet maintenance scheduling goals and performance
- ◇ Implement an updated RMS system for fleet
- ◇ Maintain an updated 10-year capital apparatus plan
- ◇ Develop a communication bridge between line and shop regarding safety topics

Central Supply

- ◇ Plan and implement an inventory control system for capital assets
- ◇ Provide outside evaluation of current purchasing and delivery processes

Public Education

- ◇ Develop a District Style Guide with standardized logo and brand specifications
- ◇ Continue Citizen's Advisory Committee meetings
- ◇ Develop a standardized fee schedule for community event coverage
- ◇ Continue public education in District schools
- ◇ Continue engagement and public involvement in community events
- ◇ Expand the Kid's Day event
- ◇ Add additional refinements to the public website with information and interactive features



LONG-TERM GOALS

Promote and Expand Organizational Commitment to Safety

- ◇ Develop organizational risk management systems to eliminate on-the-job injuries and exposures through improvements in training, policy, accident investigation, and equipment.
- ◇ Work toward national best practice staffing levels.
- ◇ Develop and implement strategies to reduce fatigue and decreased performance in shift workers.

Provide Organizational Financial Stability

- ◇ Secure adequate funding to meet department staffing needs for 2020 and beyond.
- ◇ Fund the capital apparatus replacement and maintenance plan.
- ◇ Create and fund a capital facility replacement and maintenance plan.
- ◇ Maintain adequate reserves.

Improve our Performance and Service through Measurable Means

- ◇ Collaborate with Kitsap 911 to improve service and reduce dispatch processing and turn-out times.
- ◇ Strategically locate fire stations to serve the future demand.
- ◇ Add staffed unit hours to meet District response time goals.
- ◇ Pursue adoption of a county-wide closest forces agreement.

Enhance Relationships with Neighboring Jurisdictions, Agencies and Businesses

- ◇ Work collaboratively to progress toward a county-wide Fire and EMS agency.
- ◇ Become a model agency for creative, well-developed programs that provide industry leadership.

Anticipate and Plan for Change

- ◇ Plan for service-level impacts of CHI Harrison Hospital construction project.
- ◇ Plan for population and service-level demand growth.
- ◇ Develop partnerships to strengthen the community health care system.
- ◇ Monitor, participate, and influence legislative processes.

Improve Internal Communication

- ◇ Have an informed workforce through regular transparent communication.
- ◇ Chief Officers conduct regular weekly station visits to improve face-to-face time.

Assemble and Retain a Highly Trained, Motivated, Healthy and Dedicated Workforce

- ◇ Become a training-driven organization by investing in our workforce.
- ◇ Embrace a culture of pride in ownership.
- ◇ Develop and recruit future career employees.
- ◇ Build a sustainable volunteer program.
- ◇ Improve succession planning and develop a CKFR home-grown Fire Chief.
- ◇ Implement mandatory annual best-practice physicals for all firefighters.
- ◇ Implement a comprehensive fitness and wellness program.

Manage Resources Responsibly

- ◇ Maintain an organizational balance of personnel, facility, and apparatus resources.
- ◇ Relocate Central Supply and Facilities programs to our Administrative Campus.
- ◇ Implement Lean, Six Sigma, TQM practices.

Seek and Invest in Technology that makes us More Effective and Efficient

- ◇ Transfer toward a paper-less business model.
- ◇ Increase organizational transparency through an electronic database of historical documents available with a public search engine.
- ◇ Fully utilize current software programs (e.g., BIAS, SharePoint, TeleStaff).
- ◇ Improve interoperability of all software used within CKFR.

Actively Promote Community Relations, Outreach, Education and Involvement

- ◇ Implement community-wide service-level satisfaction survey methods.
- ◇ Increase member participation at community events.
- ◇ Communicate regularly to our public using electronic newsletters and technology.
- ◇ Further develop “Kids Day” safety event into a state-wide model of excellence.
- ◇ Hold annual Citizen Advisory Committee meetings.
- ◇ Implement a community-wide comprehensive risk-reduction program.





Central Kitsap Fire & Rescue

5300 NW Newberry Hill Rd, Suite 101

Silverdale, WA 98383

(360) 447-3550

