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)
Ken Erickson
Nate Andrews
Guy Earle

Management Team
John Oliver, Fire Chief
Jeff Sorenson, Deputy Chief of Operations
Tim Maule, Finance Director
Misty Dieffenbach, Human Resources Director
Mike Tague, Assistant Chief
Brian Danskin, Division Chief of Facilities/Fleet
Brett Twomey, Battalion Chief of Training
Robert Morley, IT Manager
Samantha Luisi, Assistant Manager of Human Resources

2015 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 Prince – Non-Uniformed

Photos/Design
Photos: Elliott Bresnan, Firefighter/Paramedic
Design: Serena Prince, Executive Assistant
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A Message from Fire Chief Oliver

On behalf of the proud men and women of Central Kitsap Fire & Rescue (CKFR), I am honored to present the District’s revised Strategic Plan, adopted by the CKFR Board of Commissioners on May 28, 2019. This 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 two years, Central Kitsap Fire & Rescue members will continue striving 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,

John Oliver, 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.

Through the planning process, the Strategic Planning Committee agreed to simplify the District’s Mission, Vision, Values and Core Covenants.

On December 11, 2017, the CKFR Board of Commissioners adopted the Code of Ethics in order to bridge the gap. This Board policy addresses the responsibility of each CKFR member to practice proper ethics and reinforce these Core Covenants.
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 Strategic Plan. The plan itself continues to be updated as needed and will be reviewed in its entirety by the Strategic Planning Committee during 2020.

The plan has since had minor updates that were adopted by the Board on May 14, 2018 and then again on May 28, 2019.
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
- 5 Non-Uniform members
- 5 Volunteers
- 7 Management
- 61 Uniform members
- 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 members 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 and 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 (M&O). 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.”

The CAC reconvened again on March 5, 2018 to discuss the District’s financial situation, a replacement funding source for the District’s M&O that would expire at the end of 2019, and the District’s facilities. The M&O Levy is a four-year levy providing $1.8 million per year to the District for staffing and operations. It was determined that the District would not be able to maintain current service and staffing levels without a replacement funding source. Staff presented an option to combat this in the form of a November 2018 Regular Levy Lid Lift that would return the statutory limit to $1.50 per $1,000 AV.

Furthermore, Staff informed the CAC of a long-range capital facilities plan in the works. One important takeaway from the School District’s experience was that on their bond for capital facilities, there was something in it for every neighborhood.

During the March 2018 CAC meeting, the committee members reaffirmed 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.
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 #2—Bainbridge Island  
District #3—Keyport  
District #4—Suquamish  
District #5—Indianola  
District #6—Sunnyslope  
District #7—South Kitsap  
District #8—Navy Yard City  
District #9—North Perry  
District #10—Kingston  
District #11—Tracyton  
District #12—Not Assigned  
District #13—Chico-Erlands Point  
District #14—Hansville  
District #15—Brownsville  
District #16—Kitsap Lake-Wildcat Lake  
District #17—Lemolo Shore  
District #18—Poulsbo  
District #19—Westgate
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.

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.

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.
Central Kitsap Fire and Rescue is one of the largest emergency service providers in Kitsap County with a 2019 annual operating budget of $23,622,525. Within its service boundaries, CKFR provides Fire, Rescue and Emergency Medical Services (EMS) response to an estimated population of over 71,000 residents. The CKFR boundaries encompass areas from the city limits of Bremerton to the south, to unincorporated Poulsbo to the north.

Staffing includes 112 career and 52 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.
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, 2017, and now 2018.

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

#### CHANGES IN CKFR ASSESSED VALUATIONS

Updated as of 02/01/2018

<table>
<thead>
<tr>
<th>Year</th>
<th>Assessed Valuation</th>
<th>Difference</th>
<th>% Change</th>
<th>Levy Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008</td>
<td>8,159,060,115</td>
<td></td>
<td></td>
<td>1.258793</td>
</tr>
<tr>
<td>2009</td>
<td>8,051,678,148</td>
<td>(107,381,967)</td>
<td>-1.32%</td>
<td>1.304681</td>
</tr>
<tr>
<td>2010</td>
<td>7,530,597,400</td>
<td>(521,080,748)</td>
<td>-6.47%</td>
<td>1.420601</td>
</tr>
<tr>
<td>2011</td>
<td>7,139,058,945</td>
<td>(391,538,455)</td>
<td>-5.20%</td>
<td>1.500000</td>
</tr>
<tr>
<td>2012</td>
<td>6,890,953,376</td>
<td>(248,105,569)</td>
<td>-3.48%</td>
<td>1.500000</td>
</tr>
<tr>
<td>2013</td>
<td>6,667,758,218</td>
<td>(223,195,158)</td>
<td>-3.24%</td>
<td>1.500000</td>
</tr>
<tr>
<td>2014</td>
<td>6,634,945,298</td>
<td>(32,812,920)</td>
<td>-0.49%</td>
<td>1.500000</td>
</tr>
<tr>
<td>2015</td>
<td>6,909,425,290</td>
<td>274,479,992</td>
<td>4.14%</td>
<td>1.500000</td>
</tr>
<tr>
<td>2016</td>
<td>7,011,375,602</td>
<td>101,950,312</td>
<td>1.48%</td>
<td>1.499999</td>
</tr>
<tr>
<td>2017</td>
<td>7,778,402,931</td>
<td>767,027,329</td>
<td>10.94%</td>
<td>1.406290</td>
</tr>
<tr>
<td>2018</td>
<td>8,501,051,423</td>
<td>722,648,492</td>
<td>9.29%</td>
<td>1.322786</td>
</tr>
</tbody>
</table>

#### EMS Property Tax Levy

<table>
<thead>
<tr>
<th>Year</th>
<th>Assessed Valuation</th>
<th>Difference</th>
<th>% Change</th>
<th>Levy Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008</td>
<td>8,225,320,452</td>
<td></td>
<td></td>
<td>0.334027</td>
</tr>
<tr>
<td>2009</td>
<td>8,105,563,232</td>
<td>(119,757,220)</td>
<td>-1.46%</td>
<td>0.346362</td>
</tr>
<tr>
<td>2010</td>
<td>7,577,047,696</td>
<td>(528,515,536)</td>
<td>-6.52%</td>
<td>0.500000</td>
</tr>
<tr>
<td>2011</td>
<td>7,181,390,143</td>
<td>(395,657,553)</td>
<td>-5.22%</td>
<td>0.500000</td>
</tr>
<tr>
<td>2012</td>
<td>6,927,760,620</td>
<td>(253,629,523)</td>
<td>-3.53%</td>
<td>0.500000</td>
</tr>
<tr>
<td>2013</td>
<td>6,702,374,650</td>
<td>(225,385,970)</td>
<td>-3.25%</td>
<td>0.500000</td>
</tr>
<tr>
<td>2014</td>
<td>6,668,808,908</td>
<td>(33,565,742)</td>
<td>-0.50%</td>
<td>0.500000</td>
</tr>
<tr>
<td>2015</td>
<td>6,942,968,080</td>
<td>274,159,172</td>
<td>4.11%</td>
<td>0.500000</td>
</tr>
<tr>
<td>2016</td>
<td>7,044,408,061</td>
<td>101,439,981</td>
<td>1.46%</td>
<td>0.499999</td>
</tr>
<tr>
<td>2017</td>
<td>7,812,537,857</td>
<td>768,129,796</td>
<td>10.90%</td>
<td>0.460635</td>
</tr>
<tr>
<td>2018</td>
<td>8,529,648,448</td>
<td>717,110,591</td>
<td>9.18%</td>
<td>0.433518</td>
</tr>
</tbody>
</table>

#### Special M&O Tax Levy

<table>
<thead>
<tr>
<th>Year</th>
<th>Assessed Valuation</th>
<th>Difference</th>
<th>% Change</th>
<th>Levy Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>2016</td>
<td>6,971,377,478</td>
<td></td>
<td></td>
<td>0.258198</td>
</tr>
<tr>
<td>2017</td>
<td>7,729,211,610</td>
<td>757,834,132</td>
<td>10.87%</td>
<td>0.232882</td>
</tr>
<tr>
<td>2018</td>
<td>8,440,549,247</td>
<td>711,337,637</td>
<td>9.20%</td>
<td>0.213256</td>
</tr>
</tbody>
</table>

#### UTGO Bond Tax Levy

<table>
<thead>
<tr>
<th>Year</th>
<th>Assessed Valuation</th>
<th>Difference</th>
<th>% Change</th>
<th>Levy Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>2016</td>
<td>6,971,377,478</td>
<td></td>
<td></td>
<td>0.209944</td>
</tr>
<tr>
<td>2017</td>
<td>7,729,211,610</td>
<td>757,834,132</td>
<td>10.87%</td>
<td>0.185103</td>
</tr>
<tr>
<td>2018</td>
<td>8,440,549,247</td>
<td>711,337,637</td>
<td>9.20%</td>
<td>0.171446</td>
</tr>
</tbody>
</table>
The District is very grateful to enjoy widespread community support as demonstrated by four voter-approved ballot measures passed since 2015.

<table>
<thead>
<tr>
<th>Percentage</th>
<th>Measure Description</th>
<th>Voter Support</th>
</tr>
</thead>
<tbody>
<tr>
<td>77.8%</td>
<td>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.</td>
<td></td>
</tr>
<tr>
<td>63.4%</td>
<td>Apparatus &amp; Equipment Bond – Approved by voters in November of 2015, voters passed a $6.7 million Apparatus &amp; Equipment Bond. This 5-year bond allows for the District to upgrade apparatus and fire and life safety equipment.</td>
<td></td>
</tr>
<tr>
<td>61.1%</td>
<td>Maintenance &amp; Operations (M&amp;O) Levy – Also approved by voters in November of 2015, the $7.2 million Maintenance &amp; Operations Levy is a 4-year levy needed in order for the District to maintain existing levels of service for the increasing population.</td>
<td></td>
</tr>
<tr>
<td>54.2%</td>
<td>Regular Levy Lid Lift – In November of 2018, voters approved the restoration of our Regular Levy rate to $1.50 per $1,000 of assessed property valuation to fund fire protection and emergency medical services (Permanent Lid Lift, 6-year limit factor).</td>
<td></td>
</tr>
</tbody>
</table>

These four 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, the new Ground Emergency Medical Transport program (GEMT), 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 updated Financial Policies on August 13, 2018 to assist CKFR administration in managing the financial business of the District in the nine (9) areas. All listed areas are reviewed annually and adjusted as needed—but require review adoption by the BOC no less than every two years.

1. Strategic and Capital Improvement Planning
2. Minimum General Fund Balance and Reserves
3. Budgeting
4. Expenditures
5. Revenues
6. Capital Facility Projects and Capital Apparatus and Equipment Replacements
7. Capital Asset Management
8. Financial Reporting
9. Budget Directives
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 2016-2017, a remodel at the jointly-owned Administrative Building provided additional office space capacity to meet growing needs of the organization. County EMS Staff were also relocated into the building during 2017.

Throughout 2018-2019, Staff have been producing pieces for a comprehensive Capital Facilities Plan to address the aging facilities in the District. During 2019, the Maintenance Shop underwent a remodel to accommodate additional storage and office space and County EMS Staff were relocated to Station 56.

<table>
<thead>
<tr>
<th>Station 41 – Meadowdale</th>
</tr>
</thead>
<tbody>
<tr>
<td>7600 Old Military Road NE</td>
</tr>
<tr>
<td>Bremerton, WA 98311</td>
</tr>
<tr>
<td>Built in 1979</td>
</tr>
<tr>
<td>Engine 41, Medic 41, Aid 41, Tender 41</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Station 42 – Island Lake</th>
</tr>
</thead>
<tbody>
<tr>
<td>14061 Central Valley Road NE</td>
</tr>
<tr>
<td>Poulsbo, WA 98370</td>
</tr>
<tr>
<td>Built in 1999</td>
</tr>
<tr>
<td>Engine 42, E42X, Aid 42</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Station 45 – North Perry</th>
</tr>
</thead>
<tbody>
<tr>
<td>3725 Trenton Ave, NE</td>
</tr>
<tr>
<td>Bremerton WA 98310</td>
</tr>
<tr>
<td>Built in 1965</td>
</tr>
<tr>
<td>Engine 45, Aid 45</td>
</tr>
</tbody>
</table>
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 54 - Hintzville
18237 NW Hintzville Road
Bremerton, WA 98312
Built in 1978
Engine 54

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
Apparatus

Central Kitsap Fire & Rescue (CKFR) utilizes a 10-year Vehicle Improvement Plan to outline apparatus purchases over the next decade. Vehicle decommissioning also occurs based upon this replacement schedule. Currently, CKFR owns and maintains the following vehicles and apparatus:

<table>
<thead>
<tr>
<th>Apparatus Type (Class)</th>
<th>Total Units</th>
</tr>
</thead>
<tbody>
<tr>
<td>Aid Units</td>
<td>4</td>
</tr>
<tr>
<td>Boat</td>
<td>1</td>
</tr>
<tr>
<td>Boat Tow</td>
<td>1</td>
</tr>
<tr>
<td>Brush</td>
<td>1</td>
</tr>
<tr>
<td>Command</td>
<td>3</td>
</tr>
<tr>
<td>Chief Officer</td>
<td>5</td>
</tr>
<tr>
<td>Engine</td>
<td>15</td>
</tr>
<tr>
<td>Facilities (Delivery Vehicle)</td>
<td>1</td>
</tr>
<tr>
<td>Ladder Truck</td>
<td>2</td>
</tr>
<tr>
<td>Medic Units</td>
<td>4</td>
</tr>
<tr>
<td>Rehab Unit</td>
<td>1</td>
</tr>
<tr>
<td>Rescue</td>
<td>1</td>
</tr>
<tr>
<td>Staff Vehicle</td>
<td>16</td>
</tr>
<tr>
<td>Tender</td>
<td>5</td>
</tr>
<tr>
<td>Trailer</td>
<td>7</td>
</tr>
</tbody>
</table>

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

The voter-approved Apparatus & Equipment Bond was passed in 2015 to provide funds allowing the purchase of the following apparatus and equipment outlined below:

<table>
<thead>
<tr>
<th>Apparatus &amp; Equipment</th>
<th>Purchase Year(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Turnouts (90 sets)</td>
<td>2016-2017</td>
</tr>
<tr>
<td>Mobile Communication Terminals (MCT)</td>
<td>2016-2017</td>
</tr>
<tr>
<td>Self Contained Breathing Apparatus (SCBA) (115)</td>
<td>2016</td>
</tr>
<tr>
<td>Power Gurney Lifts (2 budgeted; 5 actual)</td>
<td>2016-2017</td>
</tr>
<tr>
<td>New Spec Medic Units &amp; Equipment (3)</td>
<td>2016-2017</td>
</tr>
<tr>
<td>Ladder Truck</td>
<td>2016</td>
</tr>
<tr>
<td>Facilities Cargo Van</td>
<td>2017</td>
</tr>
<tr>
<td>Boat &amp; Accessories</td>
<td>2017</td>
</tr>
<tr>
<td>Portable Radios</td>
<td>2017</td>
</tr>
<tr>
<td>Water Tender</td>
<td>2018</td>
</tr>
<tr>
<td>Heavy Rescue</td>
<td>2018</td>
</tr>
<tr>
<td>Fire Engines (2)</td>
<td>2018</td>
</tr>
<tr>
<td>Tow Vehicle</td>
<td>2018</td>
</tr>
<tr>
<td>Grounds Vehicle</td>
<td>2018</td>
</tr>
<tr>
<td>Brush Unit &amp; Equipment</td>
<td>2019</td>
</tr>
<tr>
<td>Holmatro E Combi Tools</td>
<td>2019</td>
</tr>
<tr>
<td>Technical Rescue Struts</td>
<td>2019</td>
</tr>
<tr>
<td>Miscellaneous Tools for HDR</td>
<td>2019</td>
</tr>
</tbody>
</table>

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.

2018 Responses

Data produced in this section comes from the District’s 2018 Annual Report presented to the Board of Commissioners by staff on February 25, 2019. Below is the comparison from 2016, 2017, and 2018 in each type of response.

<table>
<thead>
<tr>
<th></th>
<th>EMS</th>
<th>Fire</th>
<th>HazMat</th>
<th>Rupt/Exp</th>
<th>Pub Asst</th>
<th>Good Int</th>
<th>Other</th>
<th>False</th>
<th>Weather</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2016</td>
<td>4561</td>
<td>188</td>
<td>274</td>
<td>8</td>
<td>1350</td>
<td>739</td>
<td>12</td>
<td>360</td>
<td>2</td>
<td>7494</td>
</tr>
<tr>
<td>2017</td>
<td>4813</td>
<td>169</td>
<td>251</td>
<td>8</td>
<td>1317</td>
<td>672</td>
<td>183</td>
<td>332</td>
<td>6</td>
<td>7751</td>
</tr>
<tr>
<td>2018</td>
<td>5093</td>
<td>229</td>
<td>237</td>
<td>9</td>
<td>1334</td>
<td>792</td>
<td>112</td>
<td>393</td>
<td>10</td>
<td>8209</td>
</tr>
</tbody>
</table>
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).


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: 911 center 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. We are also participating in an initiative to improve inefficiencies in the 911 center call processing times which will benefit the entire county.

Our dispatch center, Kitsap 911, is a third party entity. CKFR has input as a member of the Kitsap 911 Fire Users Group. Our agencies work collaboratively to improve our service delivery to our citizens. Below are recent performance measurements from Kitsap 911 related to Fire/EMS call processing.

<table>
<thead>
<tr>
<th>NFPA 1221—Fire/EMS Call Processing</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
</tr>
<tr>
<td>80% within 60 seconds</td>
</tr>
<tr>
<td>2013  2014  2015  2016  2017</td>
</tr>
<tr>
<td>69.50%  66.00%  70.17%  62.17%  61.58%</td>
</tr>
<tr>
<td>95% within 106 seconds</td>
</tr>
<tr>
<td>91.91%  88.66%  94.25%  95%  89.25%</td>
</tr>
<tr>
<td>90% within 90 seconds</td>
</tr>
<tr>
<td>91.50%  91.66%  93.33%  88.58%  82.47%</td>
</tr>
<tr>
<td>99% within 120 seconds</td>
</tr>
<tr>
<td>97.00%  97.25%  97.91%  96.25%  95.75%</td>
</tr>
</tbody>
</table>

*Table above is from Kitsap 911’s 2017 Annual Report: 80 percent of emergency alarm processing shall be completed within 60 seconds and 95 percent of alarm processing shall be completed within 106 seconds except for:

- Calls requiring emergency medical dispatch questioning and pre-arrival medical instructions
- Call requiring language translation
- Calls requiring the use of a TTY/TDD device or audio/video relay services
- Calls of criminal activity that require information vital to emergency responder safety prior to dispatching units
- Hazardous material incidents
- Technical Rescue events which shall be completed within 90 seconds 90 percent of the time and within 120 seconds 99 percent of the time

*Table left is from Kitsap 911’s 2017 Performance Measurements.*

For Kitsap 911’s full reports, go to: www.kitsap911.org/reports-statistics/
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 fractal calculations. The 90-percent fractal figures are obtained by listing all incidents in a specific category and determining where the time at the 90\textsuperscript{th} percentile is. Due to the relatively small data set in some areas, one anomaly can skew the 90-percent fractal 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.

<table>
<thead>
<tr>
<th>2018 Turnout Times for Priority 1 &amp; 2 Incidents</th>
</tr>
</thead>
<tbody>
<tr>
<td>90% Fractal</td>
</tr>
<tr>
<td>01:52</td>
</tr>
</tbody>
</table>

*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.*

<table>
<thead>
<tr>
<th>2018 CKFR Response Time Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Suburban</strong></td>
</tr>
<tr>
<td>CKFR Goal @ 90%: 08:00</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Event Description</th>
<th>Suburban</th>
<th>Rural</th>
<th>Wilderness</th>
</tr>
</thead>
<tbody>
<tr>
<td>1st Engine Company at a Priority 1 &amp; 2 Fire Suppression Event</td>
<td>08:31 (90%)</td>
<td>13:37 (90%)</td>
<td>18:51 (90%)</td>
</tr>
<tr>
<td></td>
<td>06:29 (Avg.)</td>
<td>10:07 (Avg.)</td>
<td>15:17 (Avg.)</td>
</tr>
<tr>
<td>Deployment of Full First Alarm Assignment at a Fire Suppression Event</td>
<td>16:38 (90%)</td>
<td>27:35 (90%)</td>
<td>31:41 (90%)</td>
</tr>
<tr>
<td></td>
<td>15:30 (Avg.)</td>
<td>19:51 (Avg.)</td>
<td>28:23 (Avg.)</td>
</tr>
<tr>
<td>Arrival of 1st Responder at EMS Incident</td>
<td>08:00 (90%)</td>
<td>13:51 (90%)</td>
<td>18:44 (90%)</td>
</tr>
<tr>
<td></td>
<td>05:15 (Avg.)</td>
<td>08:55 (Avg.)</td>
<td>13:28 (Avg.)</td>
</tr>
<tr>
<td>Arrival of 1st ALS Unit at an EMS Incident</td>
<td>10:46 (90%)</td>
<td>15:27 (90%)</td>
<td>21:48 (90%)</td>
</tr>
<tr>
<td></td>
<td>07:00 (Avg.)</td>
<td>10:30 (Avg.)</td>
<td>15:49 (Avg.)</td>
</tr>
</tbody>
</table>
First Engine Company at Priority 1 & 2 Fire Suppression Incident

Deployment of Full First Alarm Assignment at Fire Suppression Incident
First ALS or BLS Unit at Priority 1 & 2 Medical Incident

Suburban: Average 0:05:16, 90% 0:08:00, Goal 0:08:38
Rural: Average 0:08:55, 90% 0:13:51, Goal 0:12:00
Wilderness: Average 0:13:28, 90% 0:18:44, Goal 0:20:00

Second ALS Unit at Priority 1 & 2 Medical Incident

Suburban: Average 0:07:00, 90% 0:10:46, Goal 0:08:00
Rural: Average 0:10:30, 90% 0:15:27, Goal 0:12:00
Wilderness: Average 0:15:49, 90% 0:21:48, Goal 0:20:00

Legend: Average, 90%, Goal
SECTION 3
STRATEGIC GOALS
The Fire District’s future has never been brighter and as our community continues to grow, so will we. We embrace the service challenges ahead and will take them as opportunities to proudly serve our citizens. CKFR is well positioned to meet future needs and strongly believes in being an integral part of our community.

The service demands that we continuously plan and prepare for are largely driven by an increase in population, changes in demographics, socio-economic makeup, political jurisdictions, transportation/utilities infrastructure, and a robust commerce/industry center. The relocation of Harrison Medical Center from Bremerton to Silverdale will bring significant changes in the next decade as the greater Silverdale area continues to become the epicenter of Kitsap County’s growth. As 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, e.g., 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.
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

**2018/2019 Performance Measurements adopted by the BOC on August 13, 2018.**

### Division: Administration

| Vision and direction.                  | ☐ Complete “State of the District” presentations to all work sites  
|                                      | ☐ Facilitate new fire chief transition  
|                                      | ☐ Produce new organizational structure  
| Provide infrastructure plan and action items. | ☐ Complete a facilities evaluation  
|                                      | ☐ Procure property for future fire stations  
|                                      | ☐ Prepare for a facilities bond measure  
| Focus on succession planning.         | ☐ Promote and support higher education degrees  
|                                      | ☐ Produce a CKFR master career path document  
|                                      | ☐ Identify additional administrative opportunities for line personnel  

### Division: Finance

| Adopt 2019 budget and provide a high-level forecast of revenues and expenditures for 2020. | ☐ Use and expand existing budget templates  
|                                                                                       | ☐ Accurately compile data from internal program managers  
|                                                                                       | ☐ Develop dual scenarios to accommodate levy lid lift proposition outcomes  
|                                                                                       | ☐ Submit budget for preliminary adoption in November and final adoption in December  
| Move toward electronic payments for payroll vendors to increase efficiency and reduce errors. | ☐ Work with select payroll vendors as appropriate including Aflac, DSHS, Voya and DRS  
|                                                                                       | ☐ Setup ACH payment protocol for these vendors  
|                                                                                       | ☐ Successfully remit payments to these vendors electronically instead of physical checks  
| Assist in the successful completion of Phase 1 of Operative IQ integration.             | ☐ Set up all vendors in the program  
|                                                                                       | ☐ Notify applicable integrated vendors  
|                                                                                       | ☐ Complete setting up GL codes  
|                                                                                       | ☐ Assist with initial asset upload  
|                                                                                       | ☐ Attend training and explore other resources to improve knowledge and effective use of the program  
| Complete and submit the SFY 2018 GEMT cost report.                                      | ☐ Analyze data previously prepared by external consultant  
|                                                                                       | ☐ Work with Agency third party biller  
|                                                                                       | ☐ Attend training opportunities as available  
|                                                                                       | ☐ Complete and submit the comprehensive report due November 30, 2018  

### Division: Human Resources (HR)

| Streamline application process.                                                       | ☐ Launch online application management system, including position requisitions and necessary screening matrix  
|                                                                                       | ☐ Ensure efficiencies in gathering information related to prior employment performance as part of the screening process  
|                                                                                       | ☐ Provide a candidate feedback tool for applicants regarding our process  
| Maintain strong labor relations.                                                      | ☐ Negotiate successor Non-Uniformed bargaining agreement in 2018  
|                                                                                       | ☐ Negotiate successor Uniformed bargaining agreement in 2019  
| Create efficiency in HR Payroll preparation process.                                 | ☐ Establish a solid procedure for HR to Payroll data validation  
|                                                                                       | ☐ Ensure HR utilizes all modules of technology available to leverage reporting information and eliminate duplication of work  
| Enhance HR-Employee relations.                                                        | ☐ Initiate a “Benefits Fair” at open enrollment to ensure employees understand their benefits and how to utilize them  
|                                                                                       | ☐ Educate and encourage employees to use the modules on the HR Portal to reach out with questions and/or communicate needs  

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### Division: Information Technology (IT)

<table>
<thead>
<tr>
<th>Standardize desktop hardware and software.</th>
<th>Replace all remaining HP desktops with new Dell OptiPlex desktops</th>
</tr>
</thead>
<tbody>
<tr>
<td>Replace all computers to Windows 10</td>
<td></td>
</tr>
<tr>
<td>Replace tablets on all career engines</td>
<td></td>
</tr>
<tr>
<td>Replace Shop computers with tablets/laptops</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Investigate options to improve security.</th>
<th>Improve security on medic Toughbooks</th>
</tr>
</thead>
<tbody>
<tr>
<td>Replace tablets on all career engines</td>
<td>Improve file access and structure for shared folders</td>
</tr>
<tr>
<td>Replace Shop computers with tablets/laptops</td>
<td>Renew/update Wi-Fi passwords throughout the District</td>
</tr>
<tr>
<td>Implement computer security training for end-users</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Investigate and implement cloud backup.</th>
<th>Integrate existing Unitrends Backup solution with cloud-based backup for Archival and DR</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Explore/implement SharePoint online backup solutions</td>
</tr>
<tr>
<td></td>
<td>Explore/implement Archival media retention backups</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Continue to investigate and implement FirstNet plans.</th>
<th>Purchase and install AT&amp;T cellular microcells in defined locations</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Purchase and install AT&amp;T modems in select apparatus for testing</td>
</tr>
<tr>
<td></td>
<td>Plan potential migration from Verizon to AT&amp;T</td>
</tr>
</tbody>
</table>

### Division: Operations

<table>
<thead>
<tr>
<th>Complete a marketing plan.</th>
<th>Bring all aspects of marketing into one document</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Conduct a citizen/customer feedback mechanism</td>
</tr>
<tr>
<td></td>
<td>Analyze application for effectiveness</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Review and restructure all run card assignments.</th>
<th>Develop standard response packages</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Analyze and change ESG’s</td>
</tr>
<tr>
<td></td>
<td>Build and implement new CAD response plans</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Implement performance measurements for structure fire incidents.</th>
<th>Establish measurable benchmarks</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Develop policy and procedure for data entry</td>
</tr>
<tr>
<td></td>
<td>Implement dashboard measurement tools</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Produce a comprehensive Standards of Coverage document.</th>
<th>Complete a risk assessment</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Build a framework for annual compliance</td>
</tr>
<tr>
<td></td>
<td>Establish measurement tools and data</td>
</tr>
<tr>
<td></td>
<td>Produce a formal document and train personnel</td>
</tr>
</tbody>
</table>

### Division: Emergency Medical Services (EMS)

<table>
<thead>
<tr>
<th>Fully implement EMS reporting software.</th>
<th>Fully transition to the new EMS reporting software</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Develop comprehensive CQI process utilizing ESO.</th>
<th>Identify target call types with Physician Delegate</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Set up all personnel to receive HDE discharge information from Harrison</td>
</tr>
<tr>
<td></td>
<td>Have Shift Leads evaluate target calls</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Fully implement inventory management software in EMS.</th>
<th>Include all ambulances in the system</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Include all supply rooms in the system</td>
</tr>
<tr>
<td></td>
<td>Institute a “just in time” ordering methodology</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Improve BLS and ALS CE opportunities.</th>
<th>Have Shift Leads develop classes to target ALS and BLS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Deliver all three (3) classes</td>
</tr>
<tr>
<td></td>
<td>Develop a second round of classes</td>
</tr>
</tbody>
</table>
### Division: Volunteers

| Implement program to provide physicals to incumbent members. | ☐ Establish a yearly schedule  
☐ Establish return-to-duty criteria  
☐ Develop a policy or process for rehabilitating or removing the volunteer member in the event of failure |
| --- | --- |
| Revise/re-write/review all Volunteer SOP’s. | ☐ Update all existing volunteer-connected policies  
☐ Identify new policies that need to be developed  
☐ Complete and implement all policies related to the Volunteer Program |
| Recruit and retain volunteers. | ☐ Engage stakeholders in volunteerism  
☐ Develop a recruitment master plan  
☐ Implement plan and re-evaluate  
☐ Identify challenges of retaining volunteers and provide a plan for 2020 |
| Revamp and revive the Chaplain Program. | ☐ Define the desired program (TIPS Program?) and desired outcome  
☐ Identify monetary costs and necessary personnel |

### Division: Public Information/Education (PIO)

| Continue public education in District schools and public involvement in community events. | ☐ Develop an updated invitation to the education program for the 2018-19 school year  
☐ Make direct contact with elementary schools that did not participate last school year  
☐ Conduct bi-monthly checks of local event calendars for possible CKFR involvement |
| --- | --- |
| Continue annual Citizen’s Advisory Committee meetings and build panel of participants | ☐ Work with the Fire Chief to set 1 or 2 permanent meetings per year to keep committee updated and interested  
☐ Continue recruitment of interested community members |
| Expand participation in our Kids’ Day community safety event. | ☐ Explore opportunity to expand display area to second building (such as the Van Zee)  
☐ Recruit new businesses/organizations that may not be aware of the event |
| Improve the Public Safety section of the CKFR website. | ☐ Post updated safety articles  
☐ Add “Do It Yourself” tools to be used (escape plans, home safety surveys, vile of life forms, etc.) |

### Division: Training

| Ensure a safety focus is integrated into the training curriculum, documents, and activities. | ☐ Review all classes each quarter to improve content and ensure safety considerations are part of the class  
☐ Review all documents associated with each class for appropriate safety messages  
☐ Integrate a safety briefing into the annual training calendar |
| --- | --- |
| Improve the quality of content for all assigned training. | ☐ Integrate training request approvals with assignments to improve assigned training  
☐ Improve the learning management system to allow personnel to more easily locate training classes and content  
☐ Modify the LMS to improve line personnel ownership and accountability for quality assigned training |
| Increase the number of personnel who have professional certifications. | ☐ Complete a meaningful credential list  
☐ Host in demand professional qualification classes  
☐ Conduct in-house certification testing |
| Improve completion statistics related to assigned training. | ☐ Make expectations related to assigned training clear and concise  
☐ Run reports of completed training on a regular basis |
### Division: Safety

| Work with labor to collaboratively develop a comprehensive wellness/fitness program. | □ Identify targets for budget inclusion  
 □ Implement budgeted items |
| □ Work collaboratively with other agencies to develop a countywide rehab policy. | □ Schedule a meeting with interested county agencies  
 □ Complete a countywide rehab policy |
| □ Update KRMG to provide more relevant information. | □ Review and revise the existing form |

### Division: Facilities

| Update and maintain HVAC system. | □ Apparatus bays  
 □ Whole stations |
| Replace and maintain hard surface drives. | □ Needed apron and front entrance  
 □ Patch and repairs  
 □ Walkways and curbs |
| □ Repair and maintain structural infrastructure. | □ Weatherize needed facilities  
 □ Ensure compliant bath facilities  
 □ Plan and implement hard surface flooring |
| □ Esthetics and values. | □ Procure landscape contract  
 □ New standardized signage  
 □ Exterior paint at Central Supply and Station 55 |

### Division: Fleet Maintenance

| Identify and implement a new maintenance software system that will meet the requirements for transforming the maintenance shop into a paperless system. | □ Research and identify software system needed  
 □ Purchase software system and implement  
 □ Purchase hardware needed for mechanic platforms  
 □ Train all personnel required to use the system |
| □ Identify and develop needed SOP’s. | □ Research SOP requirements  
 □ Write SOP’s for maintenance department and submit for approval  
 □ Train maintenance personnel and document training  
 □ Put SOP’s into action |
| □ Establish new SDS system. | □ Identify all products in the Shop that need to be in the SDS system  
 □ Order and install new flammable lockers that will accommodate the products that need to be inside of the lockers  
 □ Mark and label all products that are required in the SDS system  
 □ Build SDS catalogs  
 □ Train maintenance personnel on new system |
| □ Clean up parts inventory. | □ Conduct full inventory of parts on hand  
 □ Record all parts on Excel spreadsheet  
 □ Organize parts room and bin location for parts  
 □ Download all parts from Excel to the maintenance software program that is purchased  
 □ Train maintenance staff on new ordering procedures |
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.