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The Poulsbo Fire Department has protected the citizens of Poulsbo and the surrounding community since 1936. The Fire Department has grown from a small group of dedicated volunteer firefighters to a highly professional organization expanding services to provide Emergency Medical Services (EMS), Technical Rescue and, Community Risk Reduction. To meet the needs of an ever-changing community, the Fire Department must continue to evolve to ensure we provide the level of services the community expects and deserves. Providing those services are why the Fire Department exists and must be the primary focus of strategic decision making. This document is intended to ensure our Fire Department stays on course to fulfill our mission and serve as our keel.



Mission

The mission of the Poulsbo Fire Department is to protect and enhance the safety and well-being of our community.

Vision

Our vision is to build upon the community's trust in us to protect their family, neighbors, and property as we would our own.

Values

Professionalism: We will perform our duties in a respectful and competent manner regardless of internal and external influences, and implement continuous improvement.

Compassion: We will treat each member of the community and each other with respect and empathy.

Integrity: We will be honest, forthright, and be accountable for our actions.

Service: We will place the needs of the community above those of the organization and the needs of the organization above our own self interests.

Teamwork: Our organization is most effective when all members are contributing at their highest potential, working collaboratively to improve the organization, and solve problems for the benefit of the community.

Motto: 'Them'

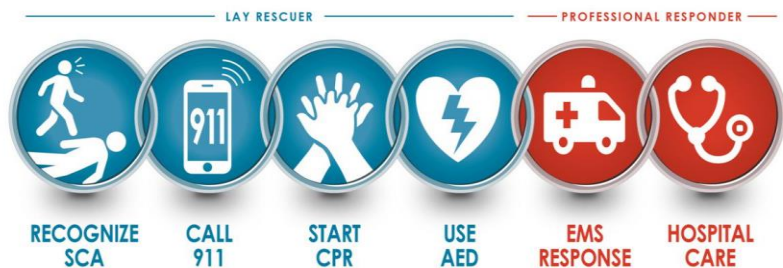
Every action is to be done with the mindset of serving those that rely upon us for their safety and well-being. It is about 'Them': those we serve, those we serve with, and those who allow us to serve.

Fulfilling the Mission – Service Level Goals

Washington State Law authorizes the creation of fire districts for the “provision of fire prevention services, fire suppression services, emergency medical services, and for the protection of life and property.” Providing these services to the community is why the fire district exists. The Poulsbo Fire Department fulfills these legal requirements, and its adopted mission, through emergency response and community risk reduction programs. The Fire Department has adopted the following goals to clearly communicate the level of service the Fire Department intends to provide to the community. It is in support of achieving these service level goals, in a safe and effective manner, on which all other functions of the Fire Department must be focused. The Fire Department does not exist to serve itself, rather it exists to serve the community.

Emergency response is the most obvious means by which the Fire Department provides service to the community. The following emergency response service level goals are intended to provide clear measurements of our ability to respond quickly enough to effectively mitigate emergency incidents. As an all-hazards emergency response organization we must be prepared to respond to all manner of fire, rescue, and emergency medical incidents. This requires sufficient personnel who are properly trained and equipped, and who can respond rapidly enough to the emergency incident to prevent loss of life, property, and environmental damage. The Fire Department’s deployment models provide for consistent levels of response in terms of personnel and apparatus throughout the fire district. However, it is the time it takes for the emergency response crews to arrive that creates one of the biggest challenges for the Fire Department and is one of the most critical aspects of our emergency response service levels.

Cardiac Arrest Survival: The American Heart Association’s chain of survival provides the foundation for the Fire Department’s strategy to improve the chances of surviving cardiac arrest. The chain of survival emphasizes the need to stop brain death which begins within 4-6 minutes, with the chances of survival dropping 7-10% for every minute that passes without defibrillation and advanced life support. While the Fire Department’s public education programs address the lay rescuer links in the chain of survival, it is through emergency response that the Fire Department can directly improve the chances of surviving cardiac arrest. The National Fire Protection Agency places the standard for response, from time of dispatch to arrival on scene, to a life threatening emergency medical call at 5 minutes for the arrival of the first emergency response crew, and 9 minutes for the arrival of crews capable of providing Advanced Life support.



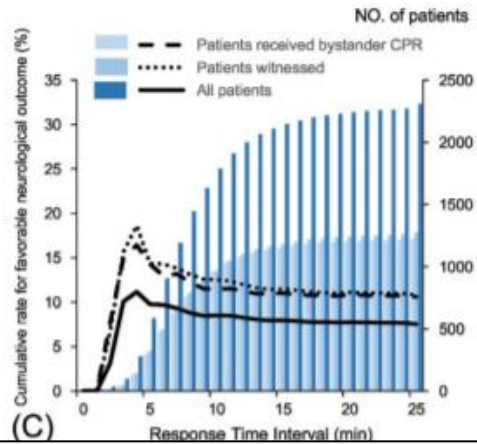
American Heart Association

The American Journal of Emergency Medical Service’s comprehensive study on the impact of emergency response times and survival rates identified the total response time of 7.5 minutes as the benchmark emergency response time necessary to achieve favorable neurological outcomes for victims of cardiac arrest.

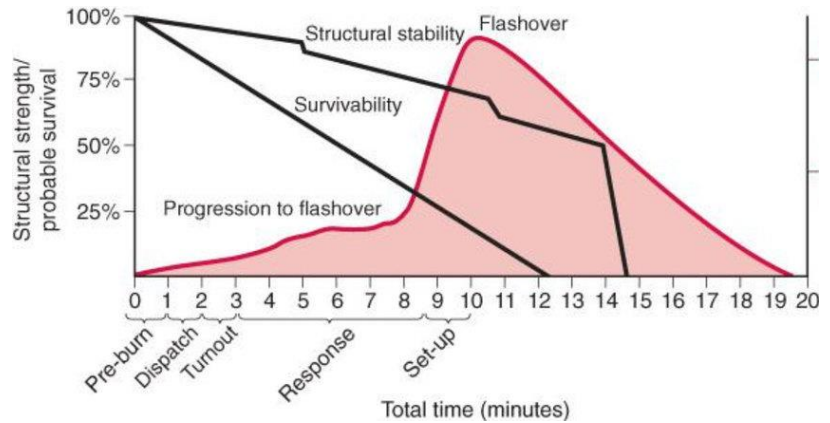
Survivability of Residential Structure Fires: The most effective and efficient way to survive a fire in a residential structure to prevent the fire from occurring, and for those that do occur, to ensure the occupants are alerted early with smoke detectors, the fire’s growth is limited by a fire suppression system, and that occupants are protected by sleeping with closed bedroom doors.

After these measures, it is through the rapid response and application of water to slow the spread of fire that the Fire Department can effectively improve the chance of survivability in a structure fire. The National Fire Protection Agency’s standard for deployment to a residential structure places the benchmark total response time of the first arriving fire engine, with four personnel, at 5.3 minutes (includes turnout time and travel time). These standards are intended for urban Fire Departments; however, they are based on the time required to prevent fire from growing large enough to reach ‘flashover’ which dramatically reduces the survivability of trapped occupants. That time constraint does not change based on the makeup of the community or the size of the Fire Department.

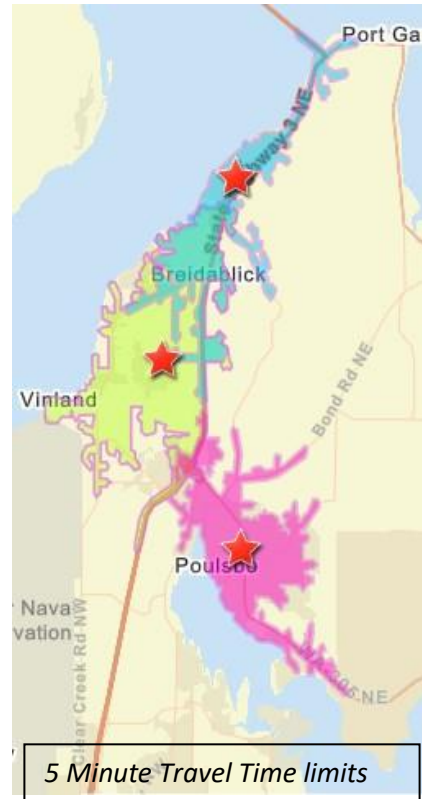
To improve the chances of victim survival, the Fire Department relies heavily upon tactics to rescue victims prior to extinguishing the fire and/or to slow the growth and spread of fire until sufficient personnel can arrive on scene to fully extinguish the fire.



(C) American Journal of Emergency Medicine



Time Measurements: Based on the time constraints to improve the survivability of a cardiac arrest and residential structure fire, the Fire Department has identified key measurements, or metrics, related to our emergency response times. The term ‘Total Response Time’ (TRT) includes the turnout time and travel time, and refers to the time elapsed from being alerted by our dispatch center, Kitsap 911, to the unit’s arrival on the emergency scene. Both the average TRT is measured as well as the 90% Fractal Time. The 90% Fractal Time is the Total Response Time for 90% of the emergency responses and measures the reliability of the emergency response system. To allow for a statistical analysis, the fire district is divided into geographical areas, referred to as emergency service zones (ESZ). The ESZs are categorized based on their inclusion within the City of Poulsbo’s Urban Growth Area (UGA). Due to the high density of population and activities within the UGA, and the associated higher life safety and property loss risks, the Fire Department has established higher service level goals for these areas.



Initial Apparatus-Total Response Time Goal: The most critical aspect of our emergency response is the early arrival of the first crew of firefighters. The initial arriving crew, generally consisting of two personnel, has the ability to take early action to stop or reduce harm. Early initial actions include performing CPR, providing basic life saving measures, slowing the spread of fire or protecting exposures through exterior water stream application, evacuating a hazard zone, or sizing up the incident to develop a plan to mitigate the emergency and/or request additional resources.

Initial Apparatus Total Response time for Priority 1 and 2 Incidents		
Area	Average TRT	90% Fractal Time
Urban Growth Area	< 6:00	< 8:00
Non-Urban Growth Area	< 8:00	<10:00

Effective Response Force – Total Response Time Goal: While arrival of the initial response crew is the most critical emergency response metric, it is also important that sufficient personnel arrive to sustain emergency medical care or to perform offensive fire operations. This metric provides a balance to spreading emergency response resources too thinly throughout the fire district reducing effectiveness. The Effective Response Force measures the arrival time of the second emergency response crew to the emergency scene.

Effective Response Force Total Response Time for Priority 1 and 2 Incidents	
Area	Average TRT
Urban Growth Area	< 6:00
Non-Urban Growth Area	< 10:00

Advanced Life Support – Total Response Time Goal: Emergency Medical Incidents provide the most opportunities for the Fire Department to positively impact the life safety of the community. While early arrival of basic life support (BLS) crews are the most critical element in the chain of survival, the arrival of personnel and apparatus capable of providing advanced life support (ALS) is an important emergency response metric, and linked to improved survivability of cardiac arrest.

Advanced Life Support Total Response Time for Priority 1 and 2 Incidents	
Area	Average TRT
Urban Growth Area	< 6:00
Non-Urban Growth Area	< 10:00

Structure Fire – First Alarm Arrival Goal: The Fire Department’s deployment models for structure fires ensure that a minimum of sixteen (16) firefighters are dispatched. This metric measures the time for the arrival of the first full alarm assignment which, due to our staffing levels, requires the response of automatic aid partners.

Structure Fire- First Alarm Total Response Time for Priority 1 and 2 Incidents	
Area	Average TRT
Urban Growth Area	< 12:00
Non-Urban Growth Area	< 16:00

Emergency Response Quality Assurance: The Fire Department must go beyond simply arriving at emergency scenes quickly. We must ensure that our emergency response crews are providing high quality service. This is done through a systematic review of emergency scene performance in a non-punitive manner in a culture that embraces continuous improvement.

Emergency Scene – Quality Assurance	
Emergency Medical Care	Quality Assurance review of BLS and ALS incidents
Special Operations	Post Incident Analysis
Firefighting	Post Incident Analysis

Emergency Response Capabilities: The Fire Department’s most visible emergency response capability is structural firefighting. However, the Fire Department is an all-hazard emergency response agency that must be prepared to respond and mitigate all natural and manmade emergencies within the fire district. The Fire Department trains and prepares to handle common emergencies with our own emergency response personnel and resources. For low-frequency, high-risk incidents which require specialized training or equipment for which the Fire Department cannot efficiently maintain readiness, personnel participate in multi-agency response teams and the Fire Department maintains inter-local agreements with other agencies.

All Hazard Emergency Response Capabilities		
Capability	Fire Department Capability	Inter-Local Agreement Capability
Emergency Medical Services	Advanced Life Support	Same
Wildland Firefighting	Initial Response	Resource Mobilization Plan
Marine Firefighting*	Defensive	Offensive – USCG
Hazardous Materials Response**	Operations Level	Technician Level - NRNW
Vehicle Extrication	Technician Level	Same
Rope Rescue	Operations Level	Technician Level – Region 2 TRT
Confined Space Rescue	Operations Level	Technician Level – Region 2 TRT
Trench Rescue	Awareness Level	Technician Level – Region 2 TRT
Surface Water Rescue*	Operations	Technician Level - USCG
Structural Collapse	Operations	Technician Level – Region 2 TRT

*United States Coast Guard has statutory responsibility for emergency incidents in navigable waterways

**Washington State Patrol has statutory responsibility for hazardous materials incidents

“TRT” stands for Technical Rescue Team

“NRNW” stands for Navy Region Northwest

Community Risk Reduction: While emergency response is the most visible manner in which the Fire Department provides service to the public, according to the National Fire Protection Agency, it is our fire prevention programs that provide the most efficient methods to protect our community. These community risk reduction programs are designed to prevent emergencies from occurring and to reduce the harm caused by emergencies that do occur. It is difficult to quantify the impacts of community risk reduction programs; therefore, the service level goals are focused on the delivery of the services to the public rather than metrics related to the direct impact they have on emergency response or the outcomes of emergency response. Community Risk Reduction is a key component of the services provided to the community and are being incorporated into the operations division of the organization.

Fire Prevention is a critical part of both preventing fires from occurring and limiting harm caused by fires that do occur. Since ‘America Burning’ was published in 1973, fire prevention is recognized as the most efficient and effective way to prevent the loss of life and property due to fires. Fire Prevention includes the adoption and enforcement of the International Fire Code, smoke detector installation programs, and supporting fire prevention educational programs. The Fire Department, in partnership with the City of Poulsbo and the Kitsap County Fire Marshal’s Office, performs code enforcement through life safety inspections and review of building plans related to new construction. The Fire Department has programs to proactively provide and install smoke detectors in the homes of our vulnerable and low income citizens. Additionally, the Fire Department actively supports the North Kitsap School District’s (NKSD) ‘Risk Watch’ program, which provides basic fire safety education to elementary school students. The following goals have been adopted as the fire prevention service level objectives:

- Annual Life Safety Inspection of all high-hazard commercial occupancies
- Bi-Annual Life Safety Inspection of all moderate/low-hazard commercial occupancies
- Fire and Life Safety plan review of all commercial development in the City of Poulsbo and unincorporated areas of the fire district by certified personnel
- Residential Life Safety Inspection (1,000/year)
- Support NKSD’s Risk Watch program delivery
- Quarterly Smoke Detector Installation drives

EMS Prevention is a critical component of community risk reduction, by preventing medical emergencies from occurring and in reducing the impact of non-emergency health issues on emergency response resources. EMS incidents account for 70% of the Fire Department’s emergency responses and represents the greatest opportunity to positively impact life safety within the community. EMS prevention programs which address mental health and drug abuse issues, as well as suicide prevention, reduce the reliance on EMS to provide basic medical care and educate the public on how to handle medical emergencies, resulting in the program having the ability to protect the community from harm in a more efficient manner than emergency

response alone. The Fire Department has established the following goals related to EMS Prevention

- Provide an alternative care model for low acuity and high frequency patients
- Intervention and/or mitigation for all high utilization patients (>4 911 calls/six-month period)
- Integration of mental health professionals and/or social workers into the EMS prevention program
- Patient follow up on all mental health, drug overdose, and suicide related incidents
- CPR/First Aid Instruction (250 students per year, and all 8th graders through NKSD)

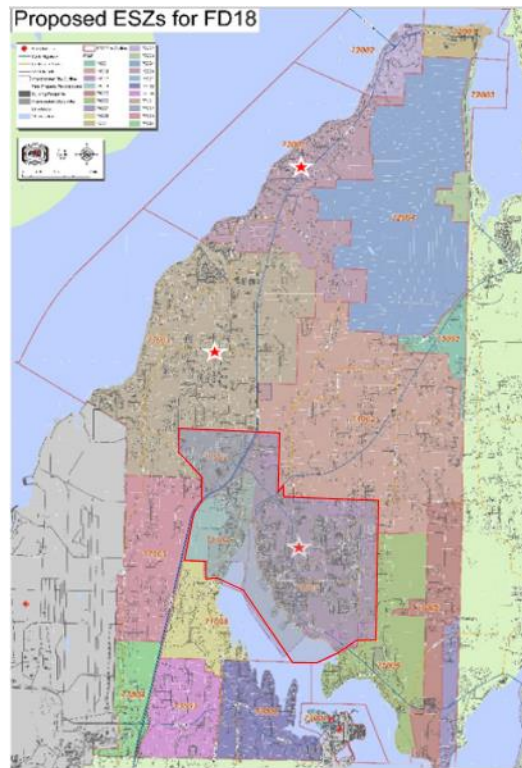
Fire Protection Rating: The intent of the service level goals is to protect the community from the harm caused by emergency incidents. Achieving these emergency response and community risk reduction goals will make our community safer, which is the purpose of the Fire Department. An ancillary result of meeting these goals is to positively impact a fire department's protection rating, which is the tool used to evaluate fire departments in Washington State. The Washington Survey and Rating Bureau (WSRB) performs regular evaluation of Fire Departments, measuring their ability to provide fire protection. This evaluation is used to establish a fire insurance classification for the community, which can have a direct impact on the costs associated with fire insurance. A lower insurance rating can result in significant cost savings to our citizens, therefore directly impacting our community. The fire district currently has a WSRB classification of '4' in both the City of Poulsbo and in the unincorporated areas of the fire district. Reducing the WSRB rating in the City of Poulsbo to a classification '3' is not a specific goal of the Poulsbo Fire Department; however, it is a desired outcome of successfully meeting our service level goals.

Current Status of Service Level Goals

Status - Goal 1 Emergency Response: The Fire Department maintains relatively fast response times. However, the level of service being provided in terms of total response time varies greatly throughout the fire district based on: distance to the nearest staffed fire station; the level of staffing at that station; and, the reliability of that station to be available to respond.

Total Response Time	2018	2019
Kitsap County Average	6:22	6:51
Poulsbo Fire Department	6:02	6:02

Emergency Response Deployment Strategy: The Fire Department’s deployment model balances the conflicting need to provide emergency response services to the entire fire district with the necessity to concentrate limited resources into the areas with a higher frequency of emergency incidents. The areas of the fire district that are within the urban growth area (UGA) generally have higher population density and activity levels, which generates a larger number of emergency responses. The areas outside of the urban growth area (non-UGA) have a lower population density, and a lower number of emergency incidents. These conditions have resulted in the Fire Department establishing varying emergency response service level goals for areas within and outside of the UGA. The ESZ Response Chart on the next page provides the total response time for each ESZ, and details the varying level to which the total response time objectives are being met in each ESZ. Of specific concern are the areas, indicated in bold, with relatively high call volumes and longer response times.



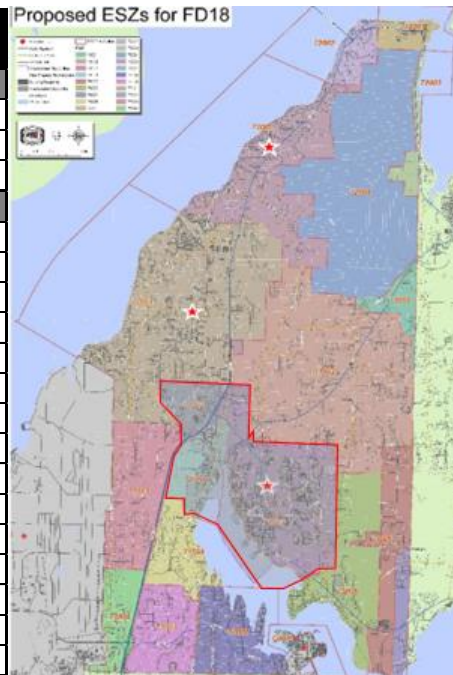
The time it takes for emergency crews to arrive at an incident is the most critical metric of the Fire Department’s ability to provide emergency response services; however, it is also critical to have sufficient, highly trained, personnel with the appropriate apparatus and equipment responding to the emergency scene. Based on the frequency and severity of high priority emergency responses, the Fire Department’s deployment model prioritizes emergency response to EMS incidents over fire related incidents. This allows for a wider distribution of smaller crews as opposed to the consolidation of larger crews; however, this model places higher performance expectations on our emergency response personnel performing initial actions in high risk low frequency incidents. Therefore, the Fire Department has established additional emergency response service level goals to analyze the smaller crew size’s impact on the effectiveness of emergency responses. For high priority emergency medical incidents, the Fire Department has established an ‘effective response force’ of two apparatus, normally providing four personnel. The Fire Department has

also established the arrival of an Advance Life Support (ALS) unit as an emergency response service level objective. The Fire Department places a strong emphasis on providing the highest level of EMS response, staffing at least two ALS units each shift. This allows for an ALS response to most EMS related calls, and also allows for two ALS level providers on high priority medical incidents such as CPR incidents, as recommended by the NFPA.

For residential and commercial structure fires, the Fire Department has determined the ‘effective response force’ to be sixteen (16) personnel, and has established emergency response service level objectives based on that number of personnel arriving on scene. Due to the long response times necessary to assemble the effective response force for structure fires, the Fire Department is not meeting our service level response goal for this metric in any of the ESZs.

Emergency Response Chart

	ESZ	Initial TRT	Call Volume	90% Fractal	ALS TRT	EFR TRT	Call Volume
UGA	Goal	<6:00		<8:00	<6:00	<6:00	
	71003	4.12	1196	6.29	4.20	5.80	1196
	71004	6.54	272	8.75	7.31	7.79	272
	77002	6.62	188	8.93	6.99	7.94	188
Non-UGA	Goal	<8:00		<10:00	<10:00	<10:00	
	71002	7.97	163	10.76	8.40	10.03	163
	71005	9.01	128	11.12	9.31	10.75	128
	71006	8.76	105	14.80	10.87	9.77	105
	71007	11.34	26	12.44	11.53	11.72	26
	71008	7.24	59	8.36	7.71	9.11	59
	72001	6.77	11	NA	6.77	NA	11
	72002	6.76	37	9.68	7.20	8.17	37
	72003	NA	NA	NA	Na	NA	NA
	72004	NA	NA	Na	Na	NA	NA
	72005	5.37	146	8.77	5.61	7.81	146
	73001	NA	NA	Na	Na	NA	NA
	73002	9.94	59	13.64	9.83	17.94	59
	73003	7.70	18	Na	NA	NA	18
	77001	5.54	301	8.25	5.66	8.04	301
	77004	9.55	49	13.51	11.02	9.95	49



Unit Utilization: For each emergency response service level objective, the Fire Department analyzes both the average total response time and the 90% fractal time. The 90% fractal time provides the total response time to 90% of the emergency responses. This metric, in comparison to average total response time, largely measures the impact of the time in which an apparatus is not available to respond, referred to as unit utilization. A larger relative difference between the average response time and the 90% fractal time is an indication that high unit utilization is having a significant impact on emergency response service levels. Unit utilization target rates for EMS systems range from 15 to 25 percent. For fire units, unit utilization rates of 5 to 15 percent are considered optimal, according to a TriData study conducted for the City of Portland. A significant issue impacting emergency response service levels, specifically 90% fractal times, is the varying call volumes based on time of day. Call volumes are relatively consistent based on day of the week and month of the year, but there is a significant variance in call volume based on the time of the day. Approximately 70% of emergency incidents occur during the day, between 08:00 and 20:00. The higher frequency of emergency incidents during this time period increases the incidence of concurrent calls which results in longer total response and higher 90% fractal times. This chart provides the unit utilization for each crew with metrics given for both day (08:00-20:00) and evening (20:00-08:00). These metrics indicate that Medic 71, Engine 71, and the cross-staffed Engine 77/Medic are nearing saturation due to high unit utilization time during the daytime hours. The high unit utilization during the daytime hours places additional stress on the crews' ability to complete readiness activities (e.g. training, physical fitness, apparatus maintenance) as well as community risk reduction activities (e.g. public education, tours, and life safety inspections).

Crew	Unit Utilization Rates (2019)					
	24 Hour Shift		Daytime		Evening	
	Hours	%	Hours	%	Hours	%
M71	4.12	17%	2.884	24.03%	1.24	10.30%
E71	2.46	10.25	1.722	14.35%	0.74	6.15%
M77/E77	3.07	12.8	2.149	17.91%	0.92	7.68%
A72/E72	1.88	7.83	1.316	10.97%	0.56	4.70%
BN71	0.76	3.16	0.532	4.43%	0.23	1.90%
Admin	0.05	Na	0.035	Na	0.02	Na

Engine 71, and the cross-staffed Engine 77/Medic are nearing saturation due to high unit utilization time during the daytime hours. The high unit utilization during the daytime hours places additional stress on the crews' ability to complete readiness activities (e.g. training, physical fitness, apparatus maintenance) as well as community risk reduction activities (e.g. public education, tours, and life safety inspections).

The Station 71 apparatus (Engine 71 and Medic 71) have the highest unit utilization rates, however the 90% fractal times are not as significantly impacted due to the presence of multiple emergency response apparatus, including Battalion 71 and command staff, available during the workweek to respond to concurrent emergency incidents. The ESZs served by Station 77 indicate the most significant issue with reliability. This is due to a relatively high unit utilization of the single cross-staffed apparatus available at Station 77. Reliability and response times are also impacted by the emergency response system, which allows for units to respond to emergency incidents outside of their "first-due" area, including those in other fire districts. This is not without a cost, as responses to other emergency response zones and other fire districts increases unit utilization time and makes them less reliable for responses to their "first-due" area.

All-Hazards Emergency Response: All areas of special operations require a significant amount of training, resources, and organizational focus to both implement and to sustain. The Fire Department provides these services either internally through the training and preparedness of line personnel, through inter-local agreements with other agencies, or jointly operated special operations teams. This allows the Fire Department to provide a higher level of service than the Fire Department can sustain alone, or for incidents which have such a low frequency that it is inefficient for a single agency to maintain readiness independently. A majority of these services are provided through the Region II technical rescue team, of which the Fire Department has four (4) active members, one of whom serves as the team manager for Kitsap County.

The Fire Department is meeting its internal emergency response service levels in all areas except surface water rescue and wildland firefighting.

In 2018 the Fire Department implemented a training program to ensure that all shift personnel were trained and equipped to the basic wildland firefighting standard. Additionally, all engines were outfitted with the tools and equipment necessary for initial response to brush fires. However, the Fire Department does not have proper apparatus or trained supervisors for large-scale incidents within the fire district. The Fire Department is actively participating in deployments to provide personnel the opportunity to gain the knowledge and experience necessary to mitigate large-scale incidents within the fire district. The Fire Department maintains automatic aid agreements to provide support for large scale operations; however, there are currently no agreements with large public sector land-owners to provide cost recovery associated with large scale operations.

The Fire Department has experienced several emergency incidents which have indicated the need to provide basic surface water rescue capabilities, both shore based and from the two marine units operated by the Fire Department. The Fire Department is planning to initiate a surface water rescue program in 2021, which will provide all shift personnel the training and equipment necessary to enter the water and mitigate an imminent and viable life safety incident. The implementation of the surface water rescue program was delayed until 2021 due to the emphasis being placed on marine unit driver/operator training in 2020.

Status - Goal 2 Fire Prevention: Fire Prevention and enforcement of the fire code is a fundamental component of community risk reduction and one of the most cost-effective ways of protecting the community from harm. While cities and counties have the authority for fire code enforcement, RCW 52.02 establishes fire prevention as a primary function of fire districts. The Fire Department has entered into inter-local agreements with the City of Poulsbo and the Kitsap County Fire Marshal’s office to clarify roles and responsibilities for fire prevention and code enforcement. Through these agreements, the City of Poulsbo and Kitsap County Fire Marshal’s office remain the authority having jurisdiction for code enforcement, while the Fire Department has assumed shared responsibility for fire and life safety inspections. This includes roughly 800 commercial occupancies in the City of Poulsbo and 150 commercial occupancies in the unincorporated areas of our fire district. These valuable partnerships have led to considerable improvement in fire code adoption and collaboration on implementation.

Jurisdiction	2020 (YTD)	2019	2018	2017
City (800)	105	19	200	6
County (150)	36	23	138	1

The lack of life safety inspection and code enforcement was noted as one of the Fire Department’s primary deficiencies during the most recent evaluation by the WSRB. Absent a full-time code enforcement position, the Fire Department has attempted to meet the life safety inspection objective through the use of company level inspections and light-duty personnel. This has not provided the capacity to meet our service level goal for fire and life safety inspections. Based on the prioritization of emergency incident response and preparation, including training activities, the capacity for company level inspections is approximately 120/year, and does not provide for the inspection of high-hazard occupancies requiring specialized training. The use of light-duty personnel and the re-assignment of shift personnel to perform life safety inspections provides additional capacity; however, it has proven unreliable and does not provide for a systematic approach to addressing fire prevention goals.

The Fire Department has established a service level goal of performing 1,000 home life safety inspections every year. Currently the Fire Department performs home life safety inspections utilizing the community relations specialist and volunteers on a per request basis. Emergency Response personnel respond to approximately 1,500 individual residences per year, but do not have a system in place to perform home life safety inspections during routine emergency responses.

The Fire Department is meeting our service level goal related to plans review for new construction in our fire district. This is accomplished through the assignment of the Deputy Chief – Support to perform plans review and serve as our liaison with the City of Poulsbo’s building department. This has been an exceptionally positive relationship, which has made a profound impact on the consistent implementation of the International Fire Code on new construction and remodels.

Status - Goal 3: EMS Prevention: While the Fire Department is highly focused on EMS response capabilities, there is not a comprehensive EMS prevention program. While the assigned Medical Officer has the ancillary task of mitigating high-utilization patients, this arrangement does not provide the capacity to make a significant impact on reducing non-emergent utilization, nor in providing comprehensive injury reduction programs. Additionally, the Fire Department does not have personnel specifically trained to provide community para-medicine, as allowed for by the Washington State Department of Health, nor do we have a system in place to utilize social workers or crisis intervention mental health professionals to mitigate over utilization of the EMS system and/or preventable medical emergencies.

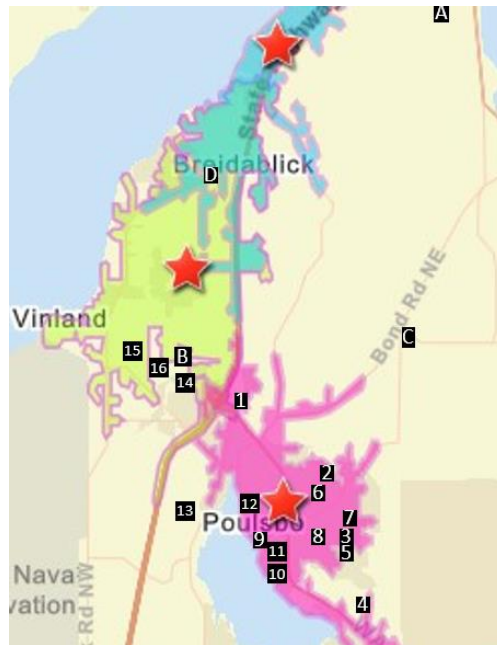
The Fire Department maintains several public education programs related to EMS Prevention. The Fire Department provides CPR and First Aid instruction on a bi-monthly basis and supports the NKSD in providing CPR instruction to all 8th grade students. The CPR/First Aid courses are scheduled by the Community Relations Specialist, and are delivered by career and volunteer response personnel. The Fire Department provides instructors to the NKSD to teach the 'Stop the Bleed' campaign to high school students and teachers. The Community Relations Specialist also maintains programs to provide life jackets, bicycle helmets, and car seat fittings at no cost to the community. The Fire Department has not performed a systematic community risk evaluation to prioritize the public education activities performed by the Community Relations Specialist.

Growth / Projections

As part of the planning process the Fire Department must account for the increasing service level demands of a growing community. The City of Poulsbo’s growth management plan provides for an increase of 4,000 residents in the population of the urban growth area by 2036, a 36% increase. The population growth will be accompanied by further commercial development and higher density residential housing. The complexity of providing increased fire protection as larger and taller buildings become more common is one of the Fire Department’s challenges. Based on projected growth, and historical data, the Fire Department is anticipating a three to six percent (3-6%) annual increase in emergency response calls.

The growth management plan provides for a majority of the growth to be concentrated in defined areas. The illustration on this page provides the location of major developments being planned within the fire district.

Another significant development that will impact unit utilization is the transfer of Harrison Hospital’s (now St. Michael’s) main campus to the Silverdale location. This change will reduce the time necessary for a majority of our patient transports, and will dampen the service level impacts of increasing call



Planned Residential Developments within UGA

1. Oslo Bay Apartments (468 Units)
2. Norland Trails Apartment Complex (100 Units)
3. Blue Heron Subdivision (46 Units)
4. Johnson Ridge Development (61 Units)
5. Poulsbo Meadows Subdivision (46 Units)
6. Caldart Development (43 Units)
7. Noll Terrace Development (31 Units)
8. Crystal View (60-70 Units)
9. Old Police Station (50 Units)
10. Harrison and 305 (Mixed Use)
11. Poulsbo Place 8 (90 Units)
12. Torval Terrace (30 Units)
13. Viking and Marelaine (90 Units)
14. Dauntless Apartments (90-100 Units)
15. Spencer PRD (90 to 100 Units)
16. Swenson PRD (90 to 100 Units)

Non-UGA and Non-Residential

- A. Port Gamble (300 Units and 100 room hotel)
- B. Fairfield Hotel (100 Unit)
- C. Gunderson Road (Rural Commercial Center)
- D. Twelve Trees (Employment Center)

volume over the short term, but will require a new analysis of personnel deployment and apparatus staffing assignments over the long term.

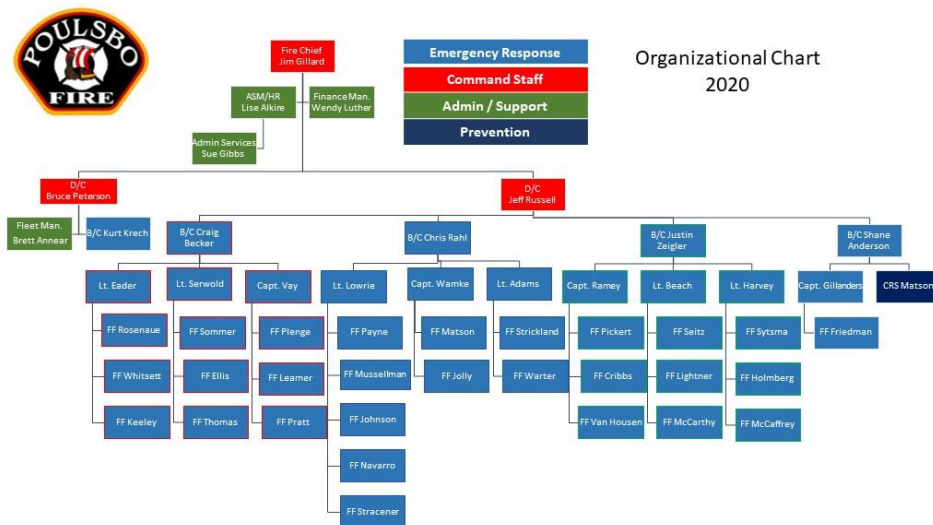
The Fire Department must not only plan to provide service to the community today, but also account for future development and growth. This requires the Fire Department’s capabilities to keep pace with growing service level needs. This impacts not only staffing levels, but also station location and fire apparatus capabilities. The Fire Department will not be able to maintain our service levels unless investments are made to the Fire Department’s capacity for providing emergency response and community risk reduction services.

Staffing Plan:

The Fire Department’s greatest asset is our personnel, professionals who are committed to working together in service of the community. Staffing planning is the most important aspect of this strategic plan, and the most challenging. Staffing decisions are inherently complicated as the short- and long-term needs of the Fire Department must be considered, along with the financial constraints to sustain positions. While the needs of the community change over time, the ability of the Fire Department to adapt is limited by the time needed to identify and implement necessary changes. Staffing plans must also consider labor contracts and the impact of changes to incumbent personnel. Consistent with the value placed in our employees, the Fire Department recognizes its labor representatives as key leaders within the organization and is committed to collaborating with the labor representatives to ensure that our personnel have a safe work environment and that their perspectives and opinions are considered in decision making. Difficult as staffing decisions may be, it is critical to the success of the Fire Department that staffing decisions are made and implemented in a manner that moves the organization forward to provide the highest level of service to the community.

Each functional area of the Fire Department will have staffing needs that will compete for limited resources. The Fire Department will make staffing decisions based on balancing the following priorities:

- Legal requirements and/or commitments
- Sustainability of current Emergency Response service levels
- Community Risk Reduction Service Level Goals
- Achieving Emergency Response Service Level Goals
- Efficiency and long-term continuity

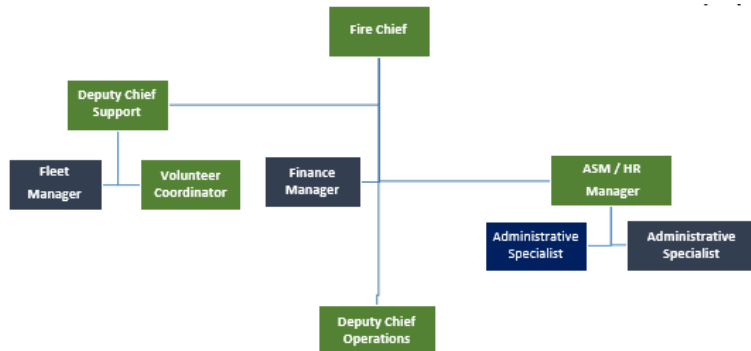


Administrative and Support Staff

Administrative and support functions include the Front Office Staff, Command Staff, and Fleet/Facilities Maintenance. Administrative and support functions are critical to the long term success of the organization, and staffing of these positions must be sufficient to support Operations. This includes the necessity for cross-training and succession planning for positions critical to the continuity of the Fire Department's business functions (e.g. finance manager, fleet manager, and human resources manager). However, administrative functions cannot become the focus of the organization to the point that it inhibits the ability to achieve the service level goals.

Front Office Staff: The front office staff is responsible for the business functions of the Fire Department including human resources, finance, records management, and managing public access to the facilities. The Fire Department has statutory requirements related to the roles of Finance Manager, Board Secretary, and Records Manager. The administrative and support staff underwent a minor re-

organization in 2019 which replaced the Office Manager and Office Assistant positions with the Administrative Specialist position. One of the two Administrative Specialist positions is currently vacant to allow for an evaluation of the



critical roles and responsibilities of the position. This has required changes to the Finance Manager and Community Relations Specialist positions to assist in covering front office duties. The current work distribution of the front office staff is not sustainable over the long term as there is insufficient capacity to allow for cross-training of staff or sufficient succession planning.

Front Office Staff Goal: There is Medium term need to increase the capacity of the front office staffing, either through filling the second Administrative Specialist position, or the re-evaluation of the roles and responsibilities of all the administrative and support staff.

Command Staff: The command staff consists of the Fire Chief and Deputy Chief positions, who along with the Administrative Services Manager/HR Manager make up the Fire Department's executive team. The Fire Department currently benefits from having two deputy chief positions staffed. The Deputy Chief-Operations is responsible for the day-to-day operations of the Fire Department and providing supervision to the battalion chiefs, and is an essential position to the long term sustainability of the organization. The Deputy Chief-Support manages all fleet and facilities programs, as well as filling the fire prevention role. The Deputy Chief-Support serves as our liaison to the City of Poulsbo and Kitsap County Fire Marshal's Office on fire code

enforcement issues and performing plans review of all new construction. With a vast amount of institutional knowledge and experience in this position, it is critical that succession planning take place to ensure long-term continuity. This includes the gradual transition of fleet management to the fleet manager and facilities management to the station captains. The code enforcement responsibilities covered by this position will be transitioned to a company officer level position dedicated to code enforcement and prevention.

Command Staff Goal: The long-term migration of the Deputy Chief-Support's fire prevention duties to a full-time fire prevention position at the company officer level, and fleet management to the fleet manager, and facilities management to the station captains.

Fleet and Facilities: The Fleet Manager is responsible for maintaining the entire fleet of apparatus that presently includes: six fire engines, six medic units, two water tenders, two marine units, and nine staff vehicles. In 2012, the fleet manager was supported by a full-time assistant mechanic which was subsequently eliminated during the economic downturn. At the time, a needs assessment study indicated that the fleet size exceeded the capabilities of a single mechanic, but did not support a second full-time fleet maintenance position. The current staffing of a single mechanic does not provide for long-term sustainability and/or succession planning. To provide increased capacity and improve efficiency, the Fire Department will continue to explore collaborative efforts with other fire agencies (e.g. shared positions, combined fleet maintenance programs, and public-private partnerships.) The Fire Department's facilities maintenance is performed through a shared position with North Kitsap Fire and Rescue and Bainbridge Island Fire, and coordinated by our Deputy Chief-Support. This effort provides an example of the efficiencies that can be gained through collaborative agreements with other agencies.

Fleet and Facilities Staffing Goal: Increase our fleet maintenance capacity and succession planning through the addition of a fleet mechanic, independently or through a shared position. Transition fleet management to the fleet manager and facilities management to the station captains.

Community Risk Reduction Staff: This category is inclusive of the positions responsible for Fire Prevention, EMS Prevention, and Public Education. As the Fire Department integrates community risk reduction functions into Operations, these positions will need to have the ability to supplement emergency response functions and work collaboratively with emergency response personnel to achieve the service level objectives.

Fire Prevention Staffing: To achieve code enforcement goals, the Fire Department will need to dedicate at least one full-time position to performing life safety inspections and plans review, with continued support by shift personnel. The long-term approach will be to transition plans review and the majority of life safety inspection responsibilities to a certified company level officer assigned to day shift. Shift personnel will continue to supplement life safety inspections,

but will transition out of performing life safety inspections on high-risk and/or target-hazard occupancies, which would be more appropriately performed by certified prevention officers, and instead focus on performing home life safety inspections.

Fire Prevention Staffing Goal: Dedicate a company officer level position, with the needed training and certification, to perform life safety inspections, plans review, and manage fire prevention-related programs.

EMS Prevention: The Fire Department does not have a positional fully dedicated to EMS Prevention. Currently the EMS Prevention programs are supported as ancillary tasks by the Medical Officer and Community Relations Specialist. A comprehensive EMS prevention program, modeled on FDCARES, will require the training and assignment of a day shift community paramedic supported by third party social workers and/or mental health professionals.

EMS Prevention Staffing Goal: Dedicate a full-time community paramedic to coordinate and deliver all EMS Prevention activities.

Emergency Response Staffing: With a majority of the Fire Department's personnel assigned to line positions with the primary responsibility of emergency response, it is critical that the Fire Department develop staffing and deployment models to achieve our service level objectives based on statistics. The Fire Department must not only maintain sufficient emergency response personnel, but also to deploy them as efficiently as possible. This requires the balancing of conflicting emergency response priorities. Additionally, while the response time of the first arriving apparatus is the most critical service level measurement, it is also important to ensure that sufficient personnel arrive in a timely manner to sustain emergency operations on EMS incidents or initiate offensive operations on a fire incident. The efficient deployment of personnel also requires the consideration of predictable call volume variances. Emergency Response Deployments will take into consideration all of the following priorities.

Emergency Response Deployment Priorities:

- Total Response Time – UGA ESZs
- Total Response Time – Non-UGA ESZs
- Time to ALS Care
- Time to Effective EMS Response Force (arrival of two units)
- Unit utilization and reliability (90% Fractal)

Emergency Response Staffing Priorities

1. Address the reduced reliability, due to unit utilization, of Station 71 and Station 77 apparatus during high call volume periods.
2. Address the Viking Ave portion of the City of Poulsbo, which is the only area of the UGA with an average response time over six minutes.
3. Address the Station 73 ESZs with significant call volume and response times in excess of ten minutes.
4. Provide 24/7 staffing to eliminate cross-staffing of stations with high unit utilization, providing two dedicated engine companies and two dedicated medic units to serve the UGA.
5. Address total response time deficiencies in ESZs bordering NKF&R.
6. Address engine company staffing levels to achieve current industry norms.

Volunteer Staffing: The volunteer program will continue to play a critical role in providing community risk reduction services. However, the role of the volunteer is evolving to meet service level needs and the ongoing recruitment and retention challenges. By the end of 2020, the Fire Department will no longer actively support traditional volunteer structural firefighter certification and/or training, and will instead evaluate an intern firefighter and/or paramedic training and recruitment program. The focus of the volunteer program will continue to emphasize the roles of EMT-B, Tender Operator, Wildland firefighter, and administrative volunteers. With the success of the EMS Only volunteer role in providing a significant increase in service levels to the community, the Fire Department will continue to actively recruit personnel to serve in this role. The Administrative Volunteer position has proven to be of significant value to the Fire Department in supporting both fire prevention activities and fleet/facilities maintenance tasks. The Fire Department will continue to recruit and retain personnel to fill these volunteer support roles.

Volunteer Staffing Goal: Recruit and retain twelve (12) active EMS Only volunteers and six (6) qualified apparatus operators and six (6) wildland firefighters.

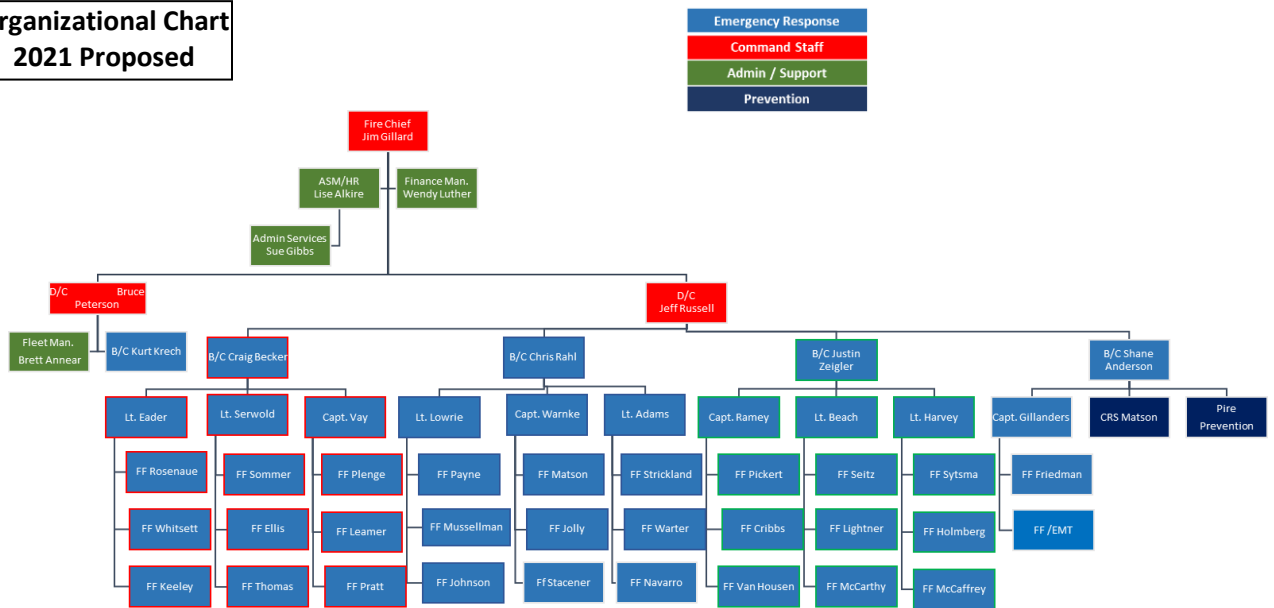
Staffing Projection/Recommendations

The following are current recommendations for changes to staffing across all areas of the Fire Department:

2021

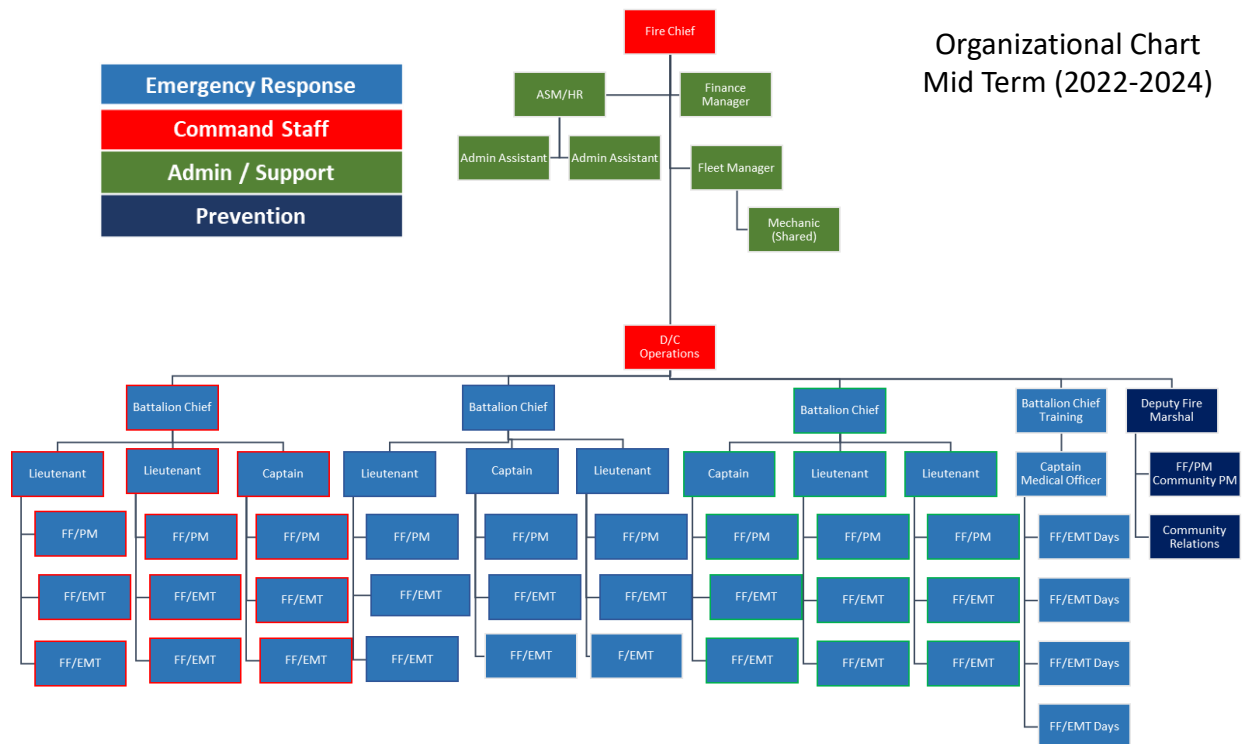
- Dedicate a company officer level position to fire prevention
- Transition the float firefighter position into a day-shift firefighter position and add one day-shift firefighter to provide weekday staffing of an additional response unit during peak hours
- Support Paramedic training for incumbent FF/EMTs
- Adjust Community Relations Specialist position based on Community Risk Analysis
- Volunteer EMS Only recruitment effort for six additional volunteers

**Organizational Chart
2021 Proposed**



Mid-Term (2022-2024)

- Increase emergency response staffing by two FF/EMT positions to allow for a peak activity unit to be normally staffed seven days a week.
- Train and assign a day-shift paramedic to EMS Prevention
- Increase fleet maintenance staffing through inter-local agreement for shared staffing
- Replace 2nd administrative specialist position and begin succession planning for Administrative Services Manager / Human Resources Manager
- Volunteer EMS Only recruitment effort for six additional volunteers

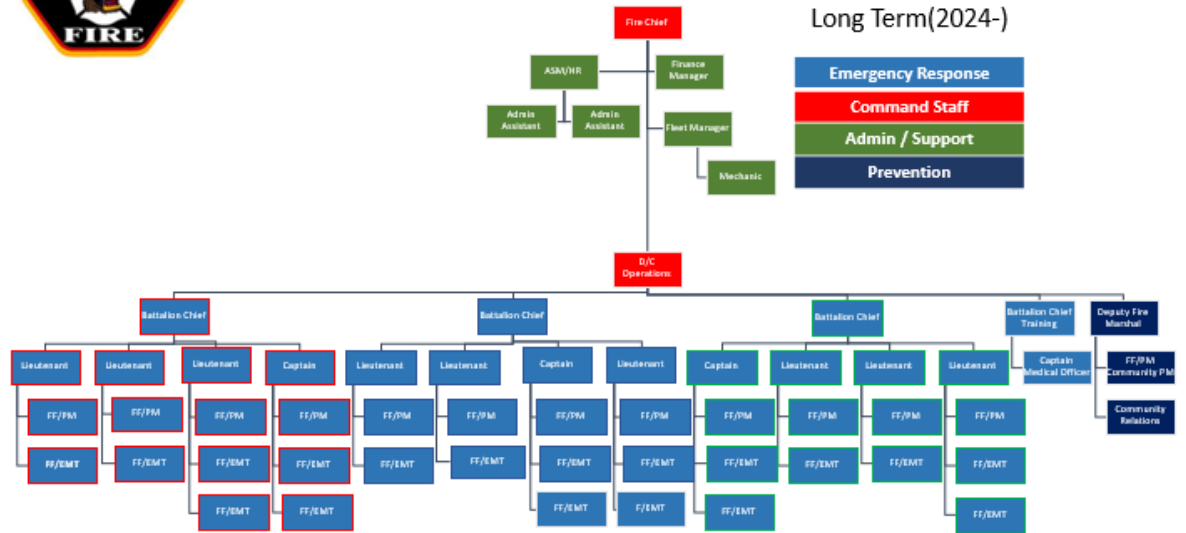


Long Term (2024-)

- Increase emergency response staffing by two FF/EMT positions to provide normal staffing of eleven (11) personnel.
- Consideration of staffing increase on staffed engine companies
- Consideration of 2nd Deputy Chief position



Organizational Chart Long Term(2024-)



Large Capital Plan

Large capital items refer to the facilities and equipment that require significant long-term investments, specifically fire apparatus and fire stations. The Fire Department consistently recognizes our personnel as our most important asset, and the Fire Department utilizes the funding from regular levies and fees for service to maintain the operational budget, of which approximately 85% directly supports our personnel costs. The operational budget does not provide for large capital items, such as fire engines and fire stations, as the significant cost of capital purchases would reduce the ability to sustain the resources necessary to meet our service level goals. The Fire Department's strategy is to fund large capital investments through alternative funding sources, such as special levies and grant funding. The Fire Department must balance the facilities and apparatus capital needs with limited funding sources; therefore, it is critical that capital investments are made strategically, to meet both the short- and long-term needs of the community. The Fire Department will balance the following priorities related to capital items.

Capital Items Priorities:

- Personnel Safety
- Support Service Level Goals
- Sustainability and investment to prevent future costs
- Functionality / Ergonomics / Work-place human factors

Facilities

Station71: This station houses our administrative offices and quarters for shift staffing of five to seven personnel for 24-hour shifts. Station 71 was built in 1991, and has had several significant modifications over the past 30 years, both due to original construction flaws and to accommodate staffing changes, including:

- Three separate office space reconfigurations
- Replacement of the roof and HVAC system
- Replacement of the front portico (entry way)
- Replacement of the asphalt driveways and parking lots
- Replacement of the drainage system and flood damage repair
- Apparatus bay door replacement

A majority of the work done to the station has been related to necessary repairs, and it is in need of upgrades to accommodate a growing and diverse workforce, safety features, heating/cooling efficiency, and worn furnishings. The following items have been identified as the prioritized capital improvement projects for the Station:

Station 71 Goals:

- **Decontamination Room:** When the station was built in 1991, little consideration was given to the cleaning and decontamination of firefighter personal protective equipment (PPE). To improve firefighter health and safety through the removal/reduction in exposure to carcinogens, it is necessary to properly clean and decontaminate firefighter PPE in a controlled environment after exposure to smoke. The plan calls for the consolidation of the cleaning/decontamination fixtures into a single large decontamination room separate from the apparatus bay. The design work for this project places the estimated cost at \$300,000.
- **Firefighter Crew Quarters and Bathrooms:** After thirty years of constant use and an increasingly diverse workforce, the Crew Quarters are in need of reconfiguration and repairs. The primary need is to reconfigure the restrooms from large communal restrooms into a series of single user restroom and shower rooms. This would also provide for more storage areas in communal areas and updates to the individual rooms. The design work for this project places the estimated cost at \$700,000.
- **Entry Way and First Aid Room:** The main entry for the station is an active area with frequent business traffic and public use of the large conference room. This area also sees a significant number of walk-in patients and citizens requesting a blood pressure evaluation. The current configuration does not provide for area to perform patient care in a private area. The design work for this project places the estimated cost at \$100,000.
- **Kitchen Remodel:** After 30 years of continual use the station's kitchen is worn and is in need of significant plumbing work and update of the hard surfaces and appliances. The design work for this project places the estimated cost at \$350,000.

Station 72 was rebuilt in 1991 after a fire destroyed the original structure. The station currently houses two emergency response personnel 24/7 and three emergency response apparatus (E72, M72, and the reserve engine). Station 72 covers rural and wilderness emergency service zones with low-call volumes; however, this station's location is necessary to provide coverage to the Port Gamble community, which has an approved development plan for significant residential and commercial growth, further increasing the need to adequately staff this relatively remote station.

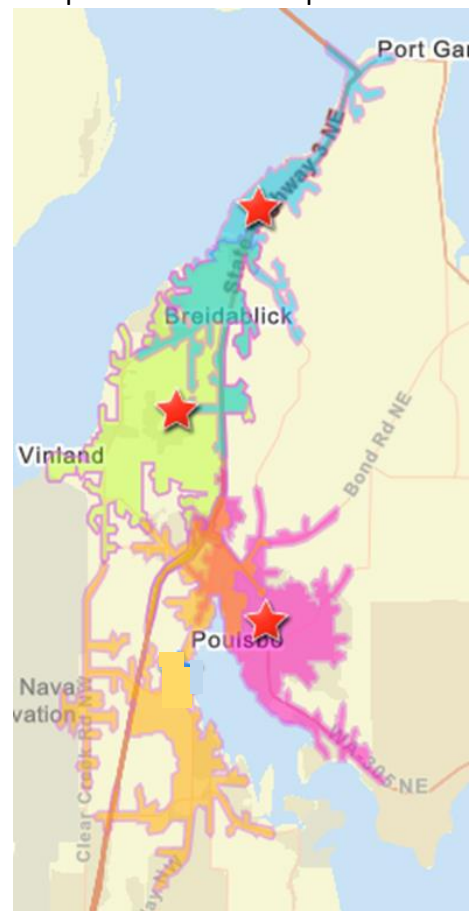
Station 72 Goals

- **Sprinkler System:** The station was rebuilt prior to the requirement for fire sprinkler systems in staffed fire stations. The addition of a fire sprinkler system is consistent with current firefighter safety standards.
- **Station Remodel:** The station’s layout was designed to house resident firefighters rather than 24/7 staffing, thus not providing for standard station facilities such as office work space, physical fitness space, and equipment cleaning facilities.
- **Traffic Control Devices:** A majority of the emergency responses from this station require apparatus to turn onto St. Hwy. 3 at an uncontrolled intersection. The installation of a traffic warning device at Falkner Rd would assist crews in safely turning onto the highway and reduce response times.

Station 73: This Station was built in the 1960’s to house a volunteer firefighting force and serve as a community center, with no capacity or safety features to allow for 24/7 staffing. The station is located within the Keyport community and was positioned to serve that community, making it poorly located to provide emergency response staffing to other areas of the fire district and, specifically, to areas of the UGA. Additionally, the station is located adjacent to a Navy Region Northwest fire station that is staffed 24/7 with four personnel who respond to priority 1 and 2 incidents through an automatic aid agreement, providing rapid response to high priority incidents in this community. There is no significant development planned for the Keyport community.

Station 73 Goals

- **Relocation:** Relocating this Station to the Urban Growth Area will provide the Fire Department the ability to deploy emergency response personnel to better serve emergency service zones with high response times and the high call volume areas of the UGA which currently do not meet the initial response goals. Investment into the relocation of Station73, along with the increase in staffing during high utilization times, are both necessary to meet the Fire Department’s emergency response goals.
- **Repurpose existing Station73:** While the existing building is not suited for emergency response staffing, it can continue to provide equipment and vehicle storage for the Fire Department and to serve as a community center for the residents of Keyport.



Station 77 is the Fire Department's newest station, built in 2005. It provides housing for 24/7 staffing of two personnel, with the capacity for four personnel. The station is also host to the Fire Department's drill tower and training grounds.

Station 77 Goals

- **Drill Tower Additions:** The drill tower was designed to support live fire training, fall protection anchor points, and vertical ventilation props. However, these training features were not installed during the construction of the training facility. The addition of these training features will improve the ability of the Fire Department to perform efficient on-duty training while keeping our crews in the Fire Department's response area.
- **Storage Structure:** The Fire Department has acquired several towed resources to provide support to special operations, including a 19' rescue boat, ORV, a building collapse trailer, and a structural collapse trailer. Department operations would be supported by the addition of a storage building at Station 77 to house the towable equipment and training props.
- **Traffic Control Devices:** A majority of the emergency responses from Station 77 require apparatus to turn onto St. Hwy. 3 at an uncontrolled intersection. The installation of a traffic warning device at NW Pioneer Hill Rd would assist crews in safely turning onto the highway and reduce response times.

Boathouse: Marine 74 is currently housed in a boathouse at the Port of Poulsbo. The boathouse provides protection for the marine unit, but is in need of repair and alteration to reduce response times for the marine unit. Additionally, the location of the boathouse within the Port of Poulsbo increases response times.

Boathouse Goals:

- Either repair and alter the boathouse, including the installation of a powered curtain, structural repairs, and replacement of the floats. Repair estimates are \$40,000 for these projects.
- Move Marine 74 to moorage available at the Poulsbo or Liberty Bay Yacht Club. Slip moorage costs could be offset by sale of the boathouse.

Capital Facilities Goals:

Short Term 2021:

- St. 71 Decontamination Room

Mid-Term 2022-2032:

- Relocate Station 73
- Station 71: Crew Quarters remodel for bathrooms
- Station 72: Sprinkler System and Remodel of Office Space
- Station 72 and 77: Hwy 3 Traffic Safety Devices
- Boathouse: Repair or Relocate

Projected Long-Term 2032-:

- Station 77: Storage Building
- New Station: East side of District with NKF&R
- Station 71: Office and Crew Living space remodel
- Station 71: First aid room

Fire Apparatus

The Fire Department maintains an Apparatus Replacement Plan that covers the entire fleet of emergency apparatus and support vehicles. This large capital plan covers only the apparatus with 20-25 year life spans that require a significant investment, such as fire engines, water tenders, and marine units. Smaller vehicles with shorter life spans and which require a smaller investment, such as medic units and command vehicles, are funded out of the operational budget's small capital fund. The Fire Department recognizes the importance of safe and reliable apparatus with the capabilities necessary for our emergency response personnel to function effectively. They are, however, simply a tool for the firefighters to use in providing service to the public, and the use of resources for apparatus should be conservative to not negatively impact the funds available for staffing and training.

The apparatus replacement plan provides a framework for making long-term investments based on the estimates of the useful life of apparatus and the operational needs of the Fire Department. The actual life span of the vehicles is dependent upon several factors, including the frequency of use, actual maintenance costs, and type of use. Apparatus are commonly placed into two categories of use: 1) The 'First-out' apparatus which are regularly staffed and have a high frequency of utilization with greater requirements for performance and reliability, and 2) 'Reserve' apparatus which usually are not staffed, and have a lower frequency of use. These are staffed for special events or used to replace 'first-out' apparatus when they are taken out of service for maintenance and repairs.

The 'cost of operation' will be a strong consideration in the apparatus replacement plan, as this will impact the long-term financial impact of maintaining a current piece of apparatus as opposed to replacing it. Standardization of apparatus is another consideration which impacts the firefighters operating the apparatus as well as the fleet manager maintaining the fleet. Standardization does not necessarily require identical apparatus. Rather, standardization can be achieved through common placement of tools and equipment, and ensuring the mechanical systems are of similar make and model (e.g. engine, transmission, and fire pump components.)

Priorities of replacement plan:

1. Safety features (passive restraints, roll-over protection)
2. Operational capabilities
3. Cost of operation
4. Standardization
5. Efficiency and new technology

The Fire Department maintains a fleet of six (6) fire engines, three of which are utilized in a 'first out' status and three of which are maintained in 'reserve' status. The fire engines have different capabilities based on their design, which reduces the ability to use them interchangeably. The Fire Department categorizes fire engines into the following three types: 1) Rescue Engines are larger with additional storage capacity for technical rescue and advanced

life support equipment; 2) Basic Engines are smaller with limited storage, but are better suited to access rural areas and for use on wildland/urban interface incidents; and 3) Aerial Engines which are rescue engines equipped with an aerial master stream to meet the ‘Ladder Truck’ requirement identified by the WSRB.

According to the National Fire Protection Agency, the standard life span of an engine is 10 years in a ‘first-out’ capacity and 20 years in a ‘reserve’ capacity. The Fire Department is currently operating three fire engines beyond the recommended replacement date.

Apparatus Replacement Priorities:

During the economic downturn the district utilized all available resources to maintain emergency response staffing and was unable to maintain the replacement schedule for fire apparatus. A primary goal of our Apparatus Replacement plan will be to replace the Fire Department’s aging fire engines, specifically those without safety features such as passive restraint devices and rollover protection. Additionally, the Fire Department will seek to obtain apparatus with performance criteria based on the actual use of apparatus. In 2012, the citizens of our fire district approved a Capital bond that allowed for the purchase of two rescue-engines, one of which was returned to the manufacturer in 2019 due to major defects.

The district requires a fleet of five (5) fire engines to sustain operations, with one engine assigned to each of the four stations and a fifth as a reserve apparatus. A sixth engine is maintained in the fleet due to the WSRB fire flow requirement within the City of Pousbo. The relocation of Station 73 to the Urban Growth Area would allow the fleet to be reduced to five (5) engines. The mid-term plan will be to acquire three fire engines, two of which will be basic engines designed to better serve wildland urban-interface needs and one engine with an aerial device to meet the fire district’s ladder truck requirement for commercial buildings. This will allow for the surplus and replacement of the fire district’s oldest engines.

Capital Apparatus Replacement Plan					
Year of Manufacture	Identifier	Assignment	Type	Safety Features	Recommended Replacement
1992	106	E-71A (Reserve)	Rescue Engine	No	2016
1994	507	Ma-71	Rescue Boat	No	2024
1996	108	E-73 (Reserve)	Basic Engine	No	2020
1996	109	E-77(Staffed)	Basic Engine	No	2021
1999	204	T-77	Water Tender	No	2029
1999	205	T-71	Water Tender	No	2029
2002	104	E-72(Staffed)	Rescue Engine	No	2019
2016	110*	O.O.S.	Rescue Engine	Yes	2036
2016	111	E-71(Staffed)	Rescue Engine	Yes	2036
2018	613	Ma-74	Fire/Rescue Boat	Yes	2048
2021	110	In Process	Rescue Engine	Yes	2041
10-Year Replacement Plan					
2022	113	Replace 106	Ladder/Engine	Yes	
2023	114	Replace 108	Basic Engine	Yes	
2023	115	Replace 109	Basic Engine	Yes	
2034	206	Replace 204	Water Tender	Yes	
2034	207	Replace 205	Water Tender	Yes	
2034	614	Replace 507	Fire Boat	Yes	

**Removed from service due to manufacturing flaws*

Capital Fire Apparatus Goals:

Short Term (2021):

- Rescue Engine Replacement (Manufacturer funded)

Mid Term (2022-2032)

- Replace 1992 Rescue Engine with Aerial Engine
- Replace 1998 Rescue Engines with two Basic Engines

Long Term (2032-2038)

- Replace 2002 Engine with Rescue Engine
- Replace 1999 Tenders with two Tenders
- Replace 1994 Rescue Boat with Fire/Rescue Boat

Financial Plan

Financial Strategy: Funding limitations are the primary constraint on the Fire Department's ability to achieve our service level goals and the Fire Department has an obligation to the community to operate as efficiently as possible, providing the highest level of service within those financial constraints. The Fire Department has three primary funding mechanisms:

- **Regular Levies:** Approximately 87% of the Fire Department's budget comes from the Fire and EMS levies which are statutorily limited to \$1.50/\$1,000 (AV) and \$.50/\$1,000 (AV) respectively, and have a growth limit of 1% annually.
- **Fee for Service:** The Fire Department's only regular "fee for service" is for the transport of EMS patients to the hospital, which provides roughly 10% of the Fire Department's annual revenue.
- **Excess Levies:** Capital bonds or Maintenance and Operations levies to provide additional revenue beyond the regular levies. The Fire Department is currently not collecting any excess levy revenue as its latest capital bond expired in 2019.

A primary strategy for the fire district's funding is that the operating budget (personnel costs, training, expendable supplies, and services) will be funded out of the general levies (Fire and EMS) and Fee for Services (primarily EMS Transport Fees). Excess levies, when necessary, should be limited to funding capital items, as they are less reliable and generally do not directly impact service levels in the short term. Additionally, the Fire Department will continuously seek sources of revenue to reduce the burden on the local community, which includes expanding fee for services and seeking state and federal grants. The Fire Department has adopted a policy of maintaining an operational reserve of 5% of expenditures and maintaining sufficient carryover to provide interim funding to sustain operations between property tax collection cycles.

Sustainability is a primary driver on financial decisions; therefore, we rely upon budget projections as a primary tool in determining if resources are available to sustain the operating budget. Generally, the Fire Department will not initiate programs or staffing increases that are not reasonably sustainable. It is critical that our budget projections are as accurate as possible, acknowledging the limitations of these projections due to fluctuating economic conditions. The strategic plan must account for these changes, with a majority of the planning being contingent upon the Fire Department's financial situation, including voter approval of levies. The following are the primary assumptions for the budget projections:

Revenue Assumptions:

- 2% annual increase in EMS Levy (1% from new construction and 1% in property value increase)
- 4% annual increase in Fire Levy (1% from new construction and 3% in property value increase as approved by the voters in 2018)

- Voter approval of future EMS Levy and Fire Levy renewals
- 2% increase in EMS transport revenue and continuation of GEMT funding

Expenditure Assumptions:

- 3% annual increase in employee wages
- 6% annual increase in employee benefits
- 3% annual increase in equipment, supply, and services cost

These financial assumptions indicate one of the most challenging aspects of sustaining service levels, in that the cost of doing business (expenditures) generally rises at a faster rate than revenue. This requires the Fire Department to continually seek increased efficiency and cost saving measures.

Revenue Strategy:

Property taxes are the primary source of revenue for the Fire Department, and these taxes require regular voter approval. The principal strategy for the Fire Department to maintain the revenue from property taxes is to continuously earn the community’s trust by providing high service levels and quality customer service as efficiently as possible. The Fire Department must carefully balance the negative impact increased taxes have on the community, and the public’s perception of our Fire Department when pursuing tax initiatives, with the ability of the Fire Department to utilize funding increases to improve the safety of the community.

To reduce the impact on the community and provide a stable funding stream, the levies should be staggered to avoid inundating the tax payers with successive levy requests. The goal will be to plan future levies on a six-year cycle and to closely coordinate levy measures with neighboring fire districts to efficiently manage associated election costs and public education efforts regarding fire district funding.

Regular Levies: To stabilize funding, the Fire Department will attempt to maintain the fire and EMS levies near their authorized amounts of \$1.00/\$1,000 and \$.50/\$1,000 of assessed valuation respectively. This will require the regular renewal of the EMS and Fire Levies, and continued voter approval to link the annual

Levy Rate Projections				
Year	Fire Rate	EMS Rate	Capital Bond Rate	Total Tax Burden
2020	\$1.46	\$0.50	\$0.00	\$1.96
2021 (Capital Levy)	\$1.40	\$0.48	\$0.00	\$1.88
2022	\$1.38	\$0.46	\$0.15	\$1.99
2023 (Fire Levy-Renewal)	\$1.36	\$0.44	\$0.15	\$1.95
2024	\$1.50	\$0.42	\$0.15	\$2.07
2025 (EMS Levy-Renewal)	\$1.48	\$0.40	\$0.15	\$2.03
2026	\$1.46	\$0.50	\$0.15	\$2.11
2027	\$1.44	\$0.48	\$0.15	\$2.07
2028	\$1.42	\$0.46	\$0.15	\$2.03
2029 (Fire Levy-Renewal)	\$1.40	\$0.44	\$0.15	\$1.99
2030	\$1.50	\$0.42	\$0.15	\$2.07
2031(EMS Levy-Renewal)	\$1.48	\$0.40	\$0.15	\$2.03
2032	\$1.46	\$0.50	\$0.15	\$2.11
2033 (Capital Bond-Renewal)	\$1.44	\$0.48	\$0.15	\$2.07

increase of Fire Levy revenue to the consumer price index rather than the 1% annual increase imposed by Washington State statute. Even with this adjustment, the tax rate for the fire and EMS levies will be expected to fall between \$.02 to \$.04/\$1,000 of assessed valuation, with each \$.01/\$1,000 equating to approximately \$50,000 reduction per year in funding.

Excess Levies: Excess levies come in the form of capital bonds, used specifically for capital purchases, and maintenance and operations bonds, which can be used for both operations and capital expenditures. The Fire Department’s last excess levy was a capital bond, approved at \$.19/\$1,000 and continued from 2012 to 2018, which provided funding for Station repairs and apparatus replacement which had been put off during the economic downturn. To provide a funding mechanism for large capital items, show in the previous Capital Apparatus Replacement Plan chart, the Fire Department will need to pursue an excess levy in the near future. With the long-term needs of our fire district evolving, the Fire Department will not pursue long-term, 20-year capital bond measures. Instead, the Fire Department will pursue shorter-term capital bond measures to fund the short and mid-term high priority capital needs. The intent is to avoid committing to a long term capital bond that does not provide the

flexibility to adapt to changes in service level needs within the community. This will allow the Fire Department to reassess priorities prior to pursuing successive excess levy measures, as well as providing the taxpayers

12-Year Capital Bond Funding	
\$6,000,000	St. 73 relocation
\$700,000	Engine w/aerial purchase (replace 106)
\$800,000	Engine basic purchase * 2 (replace 108 and 109)
\$675,000	Medic unit purchase * 3
\$400,000	St.72 firefighter crew quarters remodel
\$750,000	St.71 firefighter crew quarters remodel

more choice in the approval or disapproval of capital bond measures. To fund the mid-term capital items, recommended in this strategic plan, the district will need to pursue a capital bond to raise approximately \$9.325 million dollars. To fit into the levy cycle and to ensure the levy rate is less than the measure passed in 2012, the capital bond should run for twelve years and at a rate below \$.15/\$1,000 AV. Successive levies will most likely be required to address future needs, specifically those related to service levels in the Eastern portion of the fire district and future apparatus replacement needs.

Fee for Service: The Fire Department’s primary source of “fee for service” revenue is EMS transport revenue, which accounts for approximately 10% of the district’s revenue, and has been in place for over twenty years. Recent legislation has greatly expanded the types of emergency responses for which fire districts are allowed to charge a fee for service. The Fire Department is seeking to expand fee for services, but not those related to charging our taxpayers for normal emergency responses. The Fire Department is seeking fee for services in the following areas:

- **Non-Transport EMS Responses:** To support EMS prevention, the Fire Department is looking to begin billing for community paramedic services as allowed for by the Washington State Healthcare authority

- **Life Safety Inspections:** To support fire prevention, the Fire Department will pursue reimbursement from the City of Poulsbo for life safety inspections from existing revenue or through an additional fee on business licenses.
- **Utility Responses:** The Fire Department regularly responds to emergency incidents involving utilities, which can place a significant strain on our emergency response staffing during inclement weather. The Fire Department will pursue reimbursement from utility companies for our emergency response personnel providing long duration stand-by services that provide for scene safety on utility related emergencies.
- **Illegal Burn Responses:** The Fire Department responds to burning complaints to enforce the rules established by the Puget Sound Clean Air Agency and the Kitsap County Fire Marshal's Office. The Fire Department will pursue a fee for service for multiple responses related to illegal burning.

Grants: The Fire Department has aggressively and successfully pursued state, federal, and tribal grants to bring valuable resources into the community without further burdening our local taxpayers. The Fire Department has brought in over \$1 million dollars in grant funding over the last ten years, which included funding for three firefighters to allow for Station 72 to reopen, new self-contained breathing apparatus, our new fire boat (Marine 74), idle-reduction technology on fire engines, and new defibrillator units. In 2020, the Fire Department has submitted separate grant requests for: four day-shift firefighter positions, a fire prevention position, a community paramedic position, and funding for paramedic training. The Fire Department will continue to seek funding assistance for programs that improve the level of safety to the community and to our personnel which we are not able to sustainably fund.

External Collaboration

The Poulsbo Fire Department operates most effectively and most efficiently when we work in collaboration with our neighboring fire districts and public safety partners. The department will continue to invest our time and resources into building partnerships that will result in a higher level of service to our community, while maintaining autonomy to establish the service level goals to best serve this community.

Countywide Fire Department Collaboration: All of the Fire Departments in Kitsap County maintain automatic aid agreements to allow for agencies to assist one another in emergency responses. Beyond automatic aid agreements, the departments have adopted the concept of ‘dropped borders’ and ‘closest unit dispatch’ that allows for the closest emergency response unit to be dispatched to a high priority event regardless of jurisdiction. The departments have adopted a countywide incident management procedures manual and operate under the same EMS protocols. The departments also all actively participate in the Regional Technical Rescue team that provides for training and response capabilities for low-frequency/high-risk incidents such as high-angle rescue, trench rescue, and confined-space rescue. There are currently plans under development to consolidate each department’s training program into a countywide training consortium and an inter-local agreement for shared staffing under emergency conditions.

North Kitsap Fire and Rescue: Poulsbo Fire and NKF&R both serve the greater community of North Kitsap, and we have a strong history of collaborative efforts in maintaining this service. Our emergency response personnel work together on a daily basis providing automatic aid and first due response to areas in each district. NKF&R, Poulsbo Fire, and Bainbridge Island Fire maintain an inter-local agreement for the shared use of a full-time facilities maintenance position, which none of the agencies could sustain independently. In 2011, NKF&R and Poulsbo Fire conducted a formal “feasibility study” to determine areas of collaboration of mutual benefit to both fire districts. The Poulsbo Fire Department will continue to expand areas of collaborative efforts with NKF&R, which includes a continued evaluation of forming a Regional Fire Authority to serve the entire community.

“Unleash your potential for excellence by always providing better service than what is expected of you, no matter what your task may be.”

Commissioner David Ellingson

Executive Summary:

The Poulsbo Fire Department strives every day to fulfill its mission of protecting the community through providing emergency response and prevention services. The basis of strategic planning and decision making in the Fire Department is to provide the highest level of these services to the community in a safe and efficient manner. This document is not intended to detail every activity the Fire Department will take, rather it is to ensure that the Fire Department stays on course to achieve our adopted goals and objectives.

In general, the Fire Department's response times to emergency incidents are significantly better than the average of the other fire districts in the county. However, there are areas within our fire district which are not meeting the emergency response service level objectives, due both to station location and high unit utilization during high call-volume time periods. The solution to achieving the Fire Department's emergency response time goals is to incrementally increase emergency response staffing focusing first on high call volume time periods. Additionally, the Fire Department needs to replace and relocate the station in Keyport to the Urban Growth Area to better serve high call volume areas and reduce the unit utilization rates of other crews. The Fire Department will meet its "all-hazards emergency response" goals through the training of personnel in surface water rescue and wildland firefighting.

Currently the Fire Department is not meeting service level objectives related to both fire and EMS prevention. The integration of community risk reduction as a critical function of Fire Department operations is integral to reducing the quantity and severity of emergency incidents in the community. To adequately address the prevention goals, the Fire Department must dedicate full time personnel to these critical public safety roles.

During the economic downturn, the Fire Department was not able to maintain our Apparatus Replacement Plan. This has left the Fire Department with an aging fleet of fire apparatus, which lack modern safety features and do not meet the needs of the growing community. The strategic plan calls for the replacement of the three oldest apparatus with three fire apparatus with modern safety features and designed to meet the emergency response needs of the community.

The Fire Department values personnel as its most important asset, and a major financial strategy is to utilize the regular levies and EMS transport income to sustain operations, and rely upon excess levies to fund capital purchases such as fire apparatus and stations. To sustain operations, the Fire Department will continue to seek renewal of the Fire and EMS Levies every six years with the goal of maintaining them as close to their approved rate as possible. To fund capital improvements needed to meet the service level objectives, the Fire Department needs to seek a capital bond to provide \$9.35 million over a 12-year term. The Fire Department's primary strategy for obtaining voter approval of funding measures is to continually earn the community's trust, by efficiently and consistently providing the high level of service that our community deserves and has come to expect.