

BAINBRIDGE ISLAND FIRE DEPARTMENT



Redefining Our Future



STRATEGIC PLAN
UPDATE

2013 – 2022



Acronym Key

ALS	Advanced Life Support
BIAA	Bainbridge Island Ambulance Association
BIFD	Bainbridge Island Fire Department
BLS	Basic Life Support
CERT	Community Emergency Response Team
COBI	City of Bainbridge Island
EMS	Emergency Medical Services
EOC	Emergency Operations Center
FIT	Fire Investigation Team
IGWG	Intergovernmental Working Group
IFSAC	International Fire Service Accreditation Congress
MYN	Map Your Neighborhood
NFPA	National Fire Protection Association
P&Ps	Policies and Procedures
SOG	Standard Operating Guidelines <i>(Now called Policies and Procedures)</i>
WAC	Washington Administrative Code
WSRB	Washington Surveying & Rating Bureau

Action Item Status Key

Accomplished — *Action item has been completed.*

Awaiting Funding — *Action item will be completed when proper funding is in place.*

Deleted — *Action item has been moved to another section or removed.*

Ongoing — *Action item with no completion date.*

In Process — *Action item is not yet complete.*



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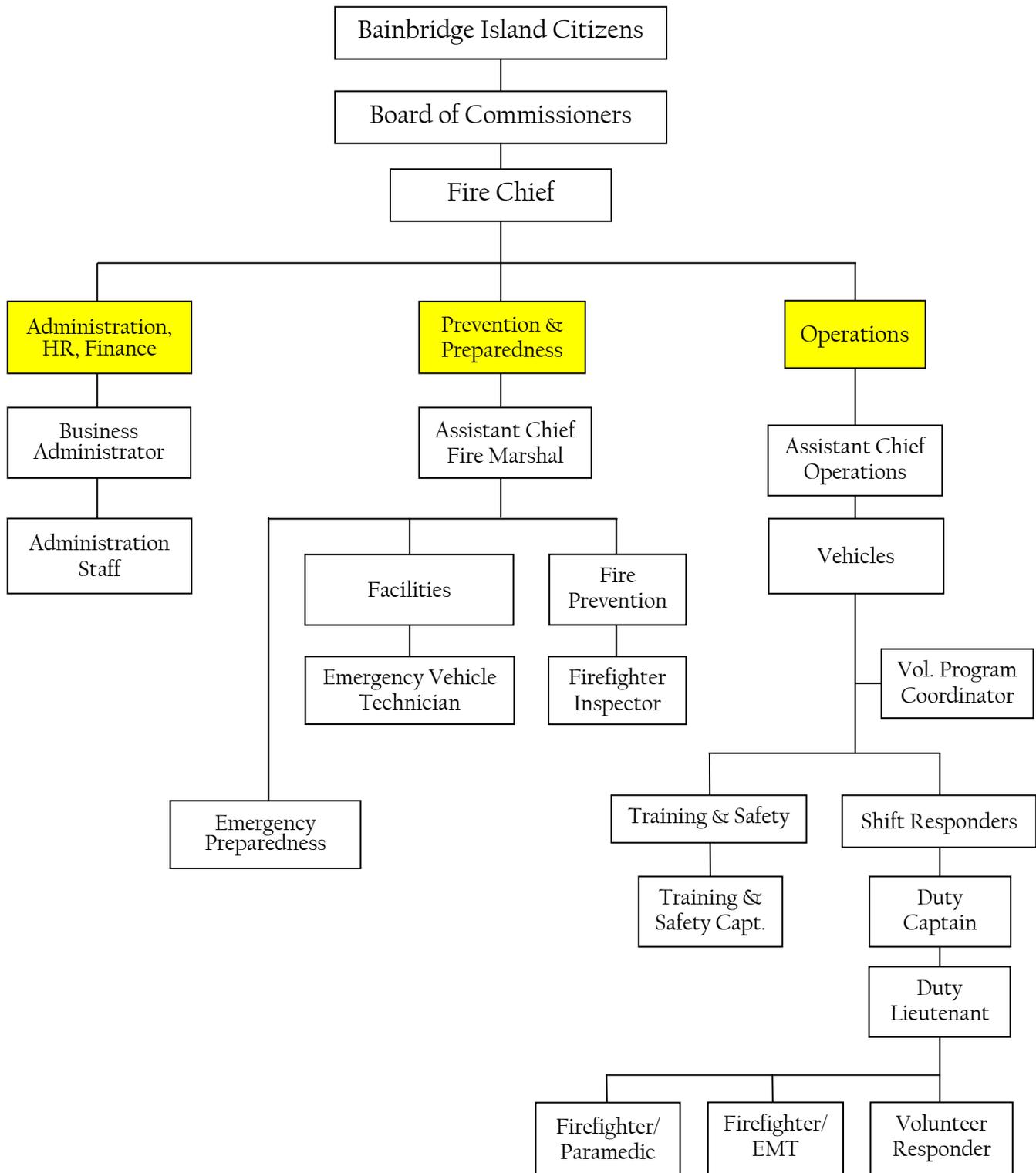
A Note about the Update

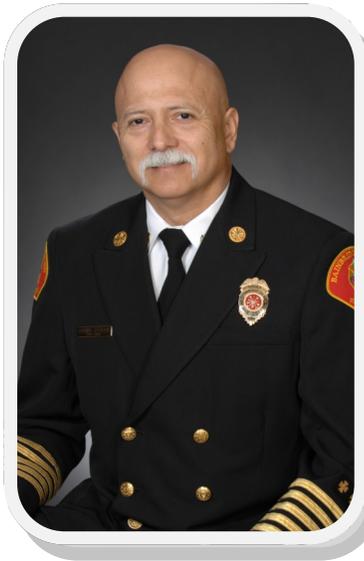
This document does not contain a detailed Department history or background within each of the Areas of Focus. We encourage you to refer to the 2010-2019 Strategic Plan document to find this information. A copy of the 2010-2019 Strategic Plan document is available on the Department’s website at www.BIFD.org. This update is intended to identify current conditions and changes in Strategic Priorities.





General Organizational Structure





In 2007, the Bainbridge Island Fire Department embarked on the challenging process of creating a strategic plan to guide us through the next decade. After two years of research, analysis, community input, and review, the Board of Commissioners adopted the Strategic Plan 2010-2019. At that time, the Board determined that the Strategic Plan would be a living document, revised regularly, to reflect the needs of the changing environment.

Our primary goal in the Strategic Plan is to adopt a service delivery model that maximizes utilization of available resources. This ensures the Department is prepared and operationally ready to respond to any emergency. With this in mind, as internal and external environments change and affect service delivery and response goals, we will reanalyze and revise the plan periodically.

Since the adoption of the Strategic Plan 2010-2019, the Department has made significant changes that have affected service delivery goals positively, despite the economy's substantial decline. In this update, our focus is to balance meeting and sustaining service level expectations with diminished

financial resources. Continuing the progress we have made is imperative, as is accomplishing this within the financial limitations placed on us by current economic conditions.

Our ongoing implementation and updating of the Strategic Plan involves examining financial information, performing statistical analysis, and reviewing the specific action items included within the adopted Strategic Plan. For the Strategic Plan Update 2013-2022, the Strategic Planning Committee, comprising members from all levels of the organization, considered and analyzed data in order to develop and bring forward recommendations to the public and the Board of Commissioners. Once again, we designed these recommendations to strengthen the Department's ability to meet our service delivery goals while remaining mindful of the fiscal environment.

In addition to our Strategic Planning Committee, a Citizens Focus Group was created to allow a diverse representation of community members the opportunity to provide feedback on possible recommendations and help guide the Department's future goals. With nearly five hours of dedicated education, the Focus Group provided relevant feedback to the Strategic Planning Committee that helped guide the Strategic Goals and Action Items contained in this updated Strategic Plan.

The Strategic Planning Committee finalized the draft Strategic Plan Update 2013-2022 and brought the document to the Board of Commissioners for review, revision, and ultimately formal adoption. As with our initial Strategic Plan, this will continue to be a living document. As we move forward executing the Strategic Plan, we will monitor the changing environment and update the Plan as needed.

As your Fire Department, we take our responsibilities seriously. We continually strive to provide the best emergency response care, emergency preparedness services, fire prevention, and public education possible while maintaining our fiduciary responsibilities to you as a citizen and taxpayer. We welcome your feedback at any time through our website, email, phone, or in person at one of our stations. Thank you for allowing us to serve you and for supporting us as we strive to continually improve our performance.

Hank Teran
Fire Chief



Executive Summary

This Executive Summary of the Strategic Plan Update 2013-2022 highlights the major accomplishments and significant challenges associated with the Strategic Priorities in the original Strategic Plan 2010-2019. This summary also outlines new Strategic Priorities that have been developed after the implementation of the original plan. Detailed information for each Area of Focus is provided in the pages that follow the Summary.

Service Levels

The primary strategic priority for this Area of Focus was to determine the current baseline service level needed relative to aspects of national standards and to create a plan to incrementally improve compliance with those standards. This goal has largely been accomplished, although additional analysis will be undertaken once complete response data is available. To enhance the original strategic priority, the Department has initiated actions toward developing a Standards of Cover document to assist in analysis and help further define service levels, acceptable risk, associated performance measures, and methods to incrementally decrease risk.

Personnel

To fulfill the goal of meeting response service levels as outlined in the original Strategic Plan, the objective of fully staffing all three stations remains the Department's top priority. Planned personnel additions through 2011, including the staffing of Station 22 and adding a sixth paramedic, were completed. However, since 2010, the Department has experienced an unprecedented decrease in projected funding levels due to the recent economic downturn. This has limited our ability to implement all the personnel additions in the original timeframe. Unfortunately, with declining revenue, sustaining a level of funding that would support additional staff will be challenging. The Department places a paramount importance on maintaining staffing levels that are sustainable in the long term. Therefore, the staffing of Fire Station 23 and other positions beyond our current level of service has been delayed. We retain these positions as identified goals within the Personnel Area of Focus and intend to fill them as soon as financially feasible. As vacancies occur, we will work to implement those portions of the Strategic Plan that have minimal fiscal impact while allowing us to continue advancement of the Plan.

Facilities & Equipment

Several facility upgrades have been implemented since the original Strategic Plan in an effort to meet the goals of extending the service life of Station 21 and determining the viability of Station 22 as it currently stands. Several areas of critical needs have been identified, specifically the lack of usable office space and sleeping quarters at Station 21 and possible seismic and septic issues at Station 22. Now that we have identified some of our general needs, it is time to focus on necessary improvements. The Department recommends that in 2013, an outside agency conduct a formal needs assessment or a capital facilities plan that includes the short- and long-term needs of each of our facilities along with cost estimates to meet those needs. The Department will consider several funding options, including funding the needed improvements through joint efforts with other public or private entities and using alternative funding mechanisms. Given the nature of the critical facility needs, it is prudent for the Department to proceed on course assuming there will be no outside agency involvement while continuing to consider options throughout the process.

Funding Streams

The recent economic downturn has had a significant impact on the ability of Bainbridge Island Fire Department to meet all funding needs as identified in the original Strategic Plan. Given the current number of economic uncertainties, the following funding priorities have been identified:

- Maintaining current service levels is a priority. Potential funding options must, at a minimum, sustain current operational service levels, including personnel and equipment.
- Any significant increase in expenses, such as the addition of personnel, should be aligned with conservative revenue projections to ensure that service levels are not at risk due to loss of funding.



Funding Streams (continued)

With these considerations in mind, the Board of Commissioners is considering the timeframe for voter-approved funding options that will either ensure sustainability of current service levels or will allow for the next incremental step in the full staffing model to be accomplished. In either scenario, volunteer extended standby hours and increased resident program participation will remain a vital component of service-level delivery.

Training & Safety

The Department remains committed to providing the necessary training, equipment, and other resources to ensure the highest level of competency and safety for all its members. Updates to the Department's training protocols are ongoing in an effort to meet the newly adopted WAC 296-305, to be implemented in January, 2014. Facility upgrades, such as the vehicle exhaust system installations, have further addressed safety concerns of our members. In addition, a new priority of supporting firefighter health and wellness through Department-sponsored programs has begun.

Prevention & Preparedness

The Prevention & Preparedness (formerly Community Relations) section has been significantly modified. It now includes the items historically considered "Pub Ed" and is expanded to include the Department's partnership with the City of Bainbridge Island in emergency preparedness and communication, including social media. This section also includes prevention programs established by the Fire Marshal's Office. New strategic priorities for this update include:

- Enhancing community emergency preparedness.
- Developing and delivering fire and life safety programs to enhance awareness and safety.
- Establishing new avenues for communication with the public.
- Implementing codes and standards for building design and construction.

Washington Surveying & Rating Bureau (WSRB)

The Department will continue to look for ways to improve Bainbridge Island's WSRB rating. Several actions identified in the original Strategic Plan as crucial to improving the Department's rating have been accomplished, including the full-time staffing of Station 22 and adding company-level officers to each shift. Further actions, such as staffing Station 23 and increasing volunteer staffing, remain high priorities toward improving future WSRB ratings. Recent changes in the WSRB grading schedule will be evaluated for their effect on the Island and on the Department.

Interagency Cooperation

The Department remains neutral regarding consolidation with neighboring fire districts while continuing to aggressively seek opportunities to collaborate with other agencies where financial savings and efficiencies can be achieved. For example, along with North Kitsap Fire & Rescue and Poulsbo Fire Department, the Department shares over \$100,000 in expenses for facilities management maintenance, shared equipment, promotional testing, and Quarterly training.





Demographics

The following is adopted from Bainbridge Island School District Enrollment Trends and Projections, by William L. Kendrick, April 2012. His forecasts relied on data from local planning agencies, like the Washington State Department of Health, the Puget Sound Regional Council, and the Office of Financial Management for the State of Washington. (By permission of the author.)

Population growth on Bainbridge Island and in the county has been slowing over the past decade. The population on Bainbridge Island grew by 2.8% annually between the 1990 and 2000 Census, resulting in a gain of 4,459 residents. Between the 2000 and 2010 Census, the annual growth rate was 1.3% with a gain of 2,720 residents. Looking forward, the best estimates suggest that population growth in the next decade will be lower than it was in the past decade.

The data indicate that population in the next decade will grow at an annual rate that is .4% less than the annual rate of the past decade, about .9%. However, a marked increase is projected in the population that is over 60 years old, and a modest increase in the number of residents that are 25-39.

Bainbridge Island was the only city in the county, other than Bremerton, that saw more new housing growth in the past decade than in the one before it. According to Census data, Bainbridge Island added 2,069 housing units between 2000 and 2010, compared to 1,899 that were added between 1990 and 2000.

Looking forward, the best estimates suggest that the number of new homes built in the next decade will be lower than the trends of the past decade. According to the New Home Trends database there are just over 600 new housing units, both single-family and multi-family, that are either currently for sale or proposed for future construction and sale on Bainbridge Island.

Annual Bainbridge Island Population Trend 2012-2021

	Low Forecast	Medium Forecast	High Forecast
Population Growth	0.4%	0.9%	1.3%
New Housing Units	600	1000	1400





2010 Service Levels I Strategic Priority: Determine the current baseline service level with relation to the relative aspects of NFPA 1710 and 1720 and create a plan to incrementally improve/increase the Department's level of compliance — 10 percent every 3 years.

As part of preparing the 2010-2019 Strategic Plan, the Department updated its Delivery of Defined Fire Department Services policy. This policy establishes service-level goals for EMS and fire suppression services. As soon as data is available, we will conduct a full analysis of compliance with this strategic priority. Preliminary analysis shows increases in compliance in most areas. In particular, two specific service-level improvements deserve mentioning prior to a full reporting of the three-year results being available:

- Average BLS response times decreased by more than one minute in Station 22's response area. This is a direct result of the staffing of Station 22.
- Turnout time average, or the amount of time it takes between personnel being notified of an emergency and donning their protective gear and starting towards the emergency in the apparatus, decreased by more than one minute for the first arriving engine at structure fires Island-wide. This may be due to a number of factors, including increased awareness, higher levels of training, and technology upgrades.



Although the Department increased staffing in 2010, we will continue to need volunteer extended standby participation in addition to moving forward with the original staffing recommendations for operations personnel to increase compliance with the goal of providing 10 personnel on scene within 10 minutes. Also, additional hiring of personnel as originally projected in the Strategic Plan will only occur as the financial situation allows.

The Department will continue to strive to reach the level of service goals. Reports show incremental increases are possible within all first due response areas.

2010 Service Levels I Action Items

Action Item SLI-1: Identify service-level SOG baseline compliance levels with 2008 statistical information available.
Status: Accomplished

Action Item SLI-2: Approve the recommended service-level SOG.
Status: Accomplished

Action Item SLI-3: Provide a 2009 annual report based on the revised Service Level SOG. Review compliance levels and report increases and/or decreases to the Board of Commissioners.
Status: Accomplished

2010 Service Levels Strategic Priority: Advocate for improved fire and life safety guidelines by the City of Bainbridge Island. (Moved to Prevention & Preparedness)





Service Levels

2013 Service Levels 1 Action Item

Action Item SL1-1: Compile and present annual service-level performance reports.
Status: Ongoing

2013 Service Levels 2 Strategic Priority: Develop a Standards of Cover document to better analyze and define service levels, acceptable risk, associated performance measures, and methods to incrementally decrease risk.

A best practice among fire departments is to prepare a Standards of Cover (SOC) document. The Center for Public Safety Excellence defines the SOC document as written procedures that determine the distribution and concentration of the fixed and mobile resources of an organization. The purpose for preparing such a document is to ensure the Department has a safe and effective response force for fire suppression, emergency medical services, and special response situations. In addition, the SOC communicates the risks in our community, how prepared we are to respond to those risks, and what we need to do to improve our performance. The level of detail and analysis required to complete a Standards of Cover document allows the Department to take a critical look at acceptable risk in the community and ensure adopted service levels and performance measures match that risk.

2013 Service Levels 2 Action Item

Action Item SL2-1: The Department will evaluate the viability of preparing a Standards of Cover document.
Status: In Process

2013 Service Levels 3 Strategic Priority: Monitor staffing plans of neighboring jurisdictions to determine impacts on the Department.

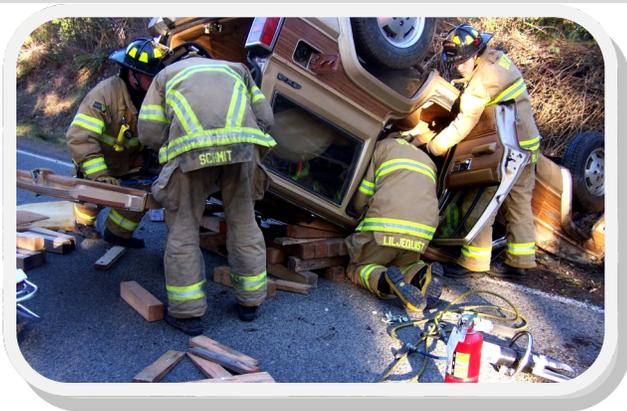
As seen in the table below, nearly 30 percent of the Department's emergency responses, on average, occur concurrently with other emergency responses. When Department staffing is dedicated to one or more responses, additional 9-1-1 calls may require the response of a neighboring district, such as North Kitsap Fire and Rescue or Poulsbo Fire Department.

BIFD Concurrent Call Statistics

YEAR	CONCURRENT CALLS
2008	33%
2009	26%
2010	30%
2011	28%

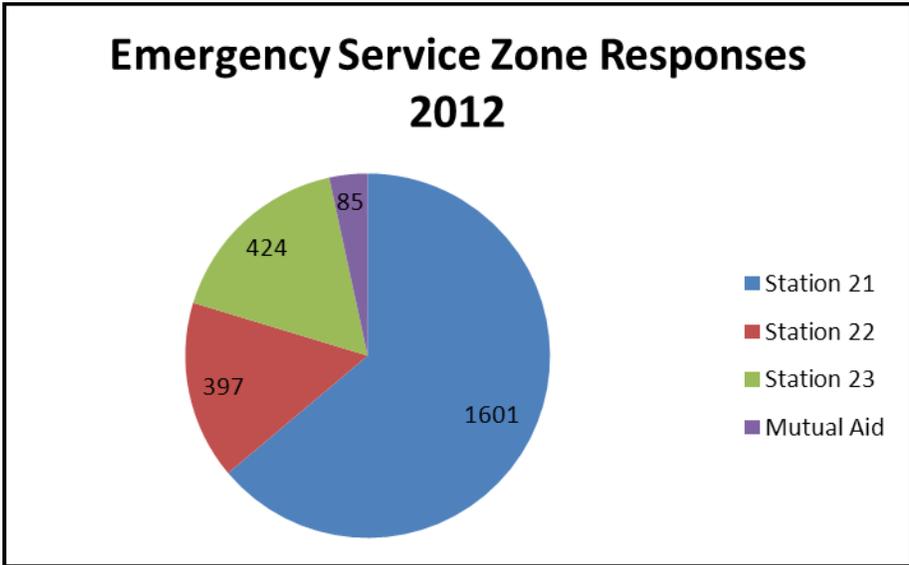
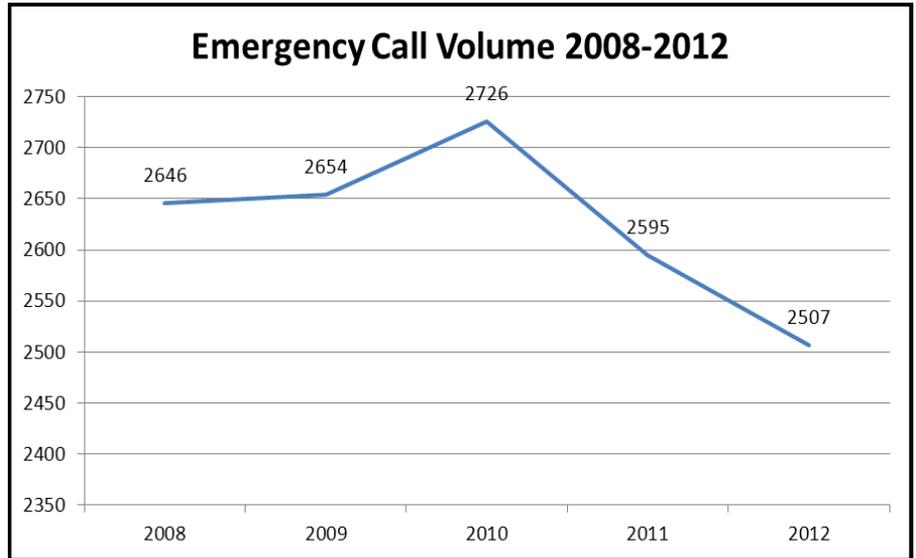
2013 Service Level 3 Action Item

Action Item SL3-1: Continue to participate in Tri-district and countywide meetings, as needed, to remain aware of service-level or response changes within neighboring jurisdictions.
Status: Ongoing



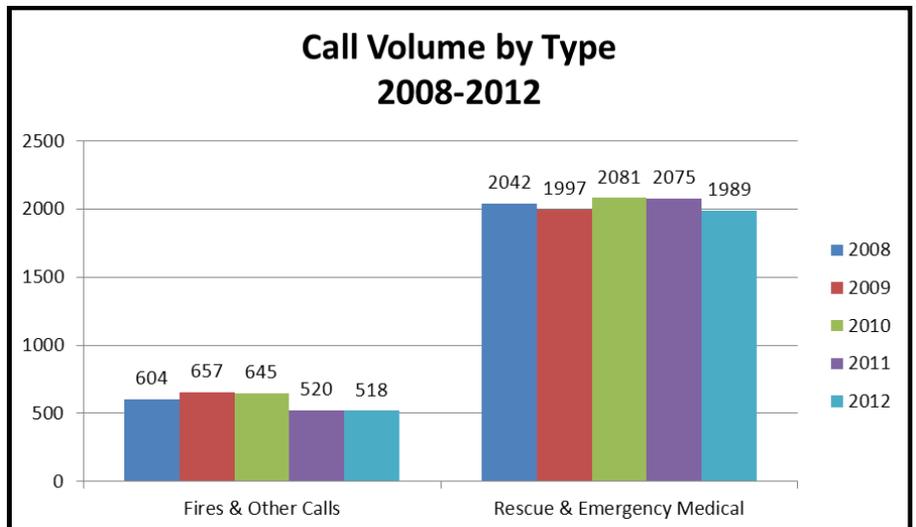


Emergency call volumes on Bainbridge Island have doubled over the past two decades rising from 1,330 emergency calls in 1990 to current levels today. The Fire Department continues to monitor short-term trends in call volume as is illustrated in five year overview from 2008-2012.



Call distribution has remained consistent over the past several years. Station 21, which covers the central part of the Island including Winslow, comprises almost two-thirds of the annual call volume. Stations 22 & 23, covering the south and north end regions of the Island, respectively, each cover the remaining one-third of the calls for service.

In general, calls for emergency medical service (EMS) comprise 75-80% of the annual call volume. This trend is expected to continue, with EMS calls being the majority of calls for service.





Personnel

2010 Personnel 1 Strategic Priority: Develop a staffing model that would allow for a responding apparatus to have two or more people as frequently as possible. Create a staffing plan that addresses the strategic objectives with minimum impact to the budget and maximizes use of the volunteer corps and the Ambulance Association. Maintain the positive working relationship with BIAA, using the assumption that they will handle 95 percent of BLS transports. Improve the volunteer program through providing opportunities, recruiting, and retention.

The Department has achieved many of its goals since adopting the initial 2010-2019 Strategic Plan. In the initial plan, we identified personnel needs over the 2010-2019 period. This includes both emergency response and administrative members. These projected personnel increases would do the following:

- Improve service delivery Island-wide.
- Increase depth of command and reduce span of control to acceptable levels.
- Increase safety by ensuring that responding apparatus have a minimum of two personnel.
- Aid in meeting incremental response time goals over the Strategic Plan term.
- Provide additional administrative support.



The Department continues to consider each of these projected benefits and goals as priorities. However, we have experienced an unprecedented decrease in funding levels. This has limited our ability to implement all of the personnel additions in the timeframe originally intended. We completed planned personnel additions through 2011. Then, with declining revenue due to the decline in housing values, we recognized that with the current funding level, we could not add additional staff. Since we place a paramount importance on maintaining long-term sustainable staffing levels, we have temporarily delayed hiring beyond our current level of service until we could ask the voters for more funding.

Even with the financial downturn and hiring limitations, levels of service to the community have significantly improved as a result of the funding increases from the 2009 EMS levy. Since the adoption of the 2010-2019 Strategic Plan,

the Department hired personnel to staff Station 22. These members aid in meeting service level goals within that response area as well as Island-wide. Lieutenant positions were created to provide a supervisory-level position at Station 22. Also, we hired additional firefighter/EMTs to provide for the approved minimum staffing levels at Stations 21 and 22 — four and two, respectively. Moreover, we improved emergency medical responses with increased staffing. We hired a lateral firefighter/paramedic to fill a vacant position. In addition, a sixth paramedic completed training in 2011. There are now two firefighter/paramedics assigned to each shift. This allows for two paramedics on duty when at full staffing. Because of the extended transport times to Seattle and Bremerton, paramedic full-staffing days provide greater service delivery during concurrent emergency responses. At those times, a second ALS response unit is available to respond immediately without relying on mutual aid. Future paramedic staffing will be continually reviewed to ensure proper levels of service.

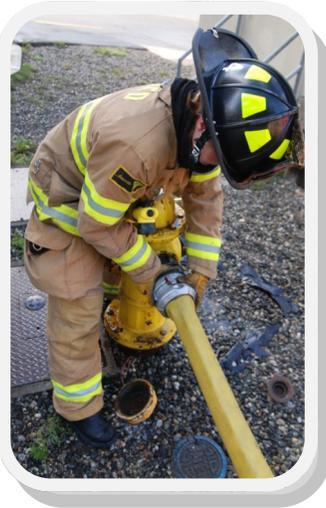




The Department instituted the volunteer extended standby program in the beginning of 2009. Our efforts to recruit and retain volunteer members have been bolstered by federal funding, which enabled us to see an increase in volunteer extended standby hours. This program allowed us to boost volunteer participation, give response credit to on-duty volunteers, and bolster the number of in-station responders. We also expanded volunteer recruitment to include members of other communities. These off-Island volunteers provide additional response personnel during their standby periods. This enhances the service levels available to the community. Since the beginning of 2010, volunteers have served over 28,000 hours of extended standby. Permitting off-Island residents to participate in the volunteer firefighter program has not only increased our extended standby hours, it has also allowed us to improve the diversity of the volunteer firefighter program. Bainbridge Island Fire Department was recognized at the 2011 Fire Rescue International Conference where we received the Tony Pini Award for diversity efforts in our volunteer program.



We have taken steps to improve retention and allow more flexibility for volunteers. We established two new groups in Operations (EMS-only and Tender-only), improved access to training, and started the Home Response Program, whereby volunteers can receive credit for being available to respond from home.



The expectations for volunteer members and the hiring of additional career staff have impacted the amount of time needed for training records management. The State mandates the auditing of training records for attendance and compliance with State regulations. However, with budget constraints, it will be necessary to meet this demand without increasing the administrative budget. We will review the administrative duties to identify efficiencies that will allow us to transfer resources to meet these needs.

The Department's volunteer resident program is a valuable resource that supplements staffing with volunteer firefighters in exchange for housing and utilities. The current program requires participants to work ten 12-hour shifts per month. However, we will investigate changing the requirement to a 24-hour shift cycle. This change would provide participants with the necessary opportunities for on-duty training to meet expectations and improve shift continuity.



The Department's current staffing model includes using the Bainbridge Island Ambulance Association for transporting patients. In 2013, the Board of Commissioners created a working group consisting of BIAA and Department members with the intent of updating the current contract to provide optimal service delivery to the Island.

Due to the economic downturn and decrease in revenues, additional funding is necessary to sustain current resources before staffing Station 23 and implementing other service-level improvements. The funding projection model shows that we may need to delay adding other positions detailed within the plan, including a Medical Services Officer, a Training Lieutenant, and a Public Education/Community Outreach position, to ensure sustainable service delivery levels. We retain these positions as identified goals within this section and should fill them as soon as financially feasible. Should any opportunities arise prior to additional voter-approved funding, we will work to implement additional portions of the Strategic Plan that have minimal fiscal impact, while allowing us to continue advancement of the Plan.



Personnel

2010 Personnel 1 Action Item

Action Item PI-1: Adopt recommendations and cost out the necessary funding required for implementation of personnel recommendations. Identify a funding stream to support implementation of personnel recommendations.
Status: In Process (See Status of Personnel Recommendations table on page 12.)

2013 Personnel 1 Action Items

Action Item PI-2: Determine additional funding priorities to allow for sustainability of current service levels as well as hiring personnel to staff Station 23, and other service-level improvements.
Status: In Process

Action Item PI-3: Review and enhance the volunteer resident program.
Status: In Process

Action Item PI-4: Review volunteer responder programs and seek ways to further enhance volunteer participation.
Status: Ongoing

Action Item PI-5: Continue to foster positive labor-management relations.
Status: Ongoing

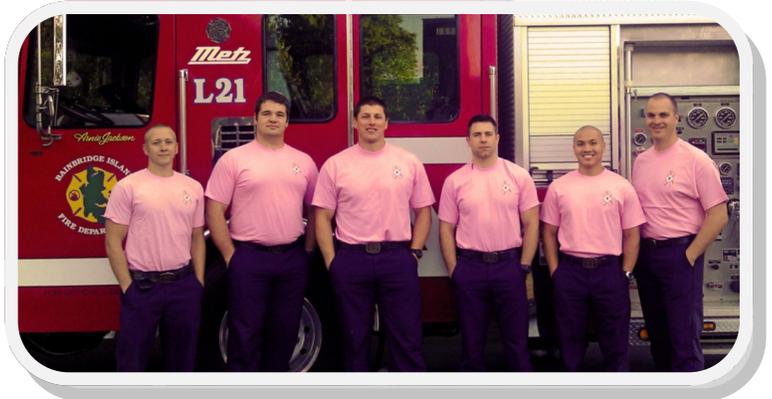
Action Item PI-6: Continue to support the medical services provided by the Department, specifically ALS services, through continued support and utilization of the Medic One program for training and continuing education.
Status: Ongoing

Action Item PI-7: Continue to analyze and identify personnel needs within program areas to identify and resolve deficiencies where financially feasible.
Status: Ongoing

Action Item PI-8: Create detailed succession planning programs, including plans for applicable training programs, to ensure opportunities exist for internal advancement.
Status: Ongoing

Action Item PI-9: Review work programs for administrative positions and revise as needed.
Status: Ongoing

Action Item PI-10: Review the staffing projections and associated financial projections to determine when the delayed hiring of staff positions (Training Lt., MSO, etc.) can be filled without risking sustainability of then-current service levels.
Status: In Process





Status of Personnel Recommendations

Staffing model with 2+ responders on apparatus	Accomplished
Maximize usage of volunteers and BIAA	Ongoing
Maintain BIAA relationship	Ongoing
Recruit and retain volunteers	Ongoing
Staff Station 22, hire 1 Firefighter/Paramedic - 2010	Accomplished
Hire Medical Service Officer - 2012	Awaiting Funding
Staff St. 23, hire St. 21 Lts., replace Capts. w/ Battalion Chiefs - 2013	Awaiting Funding
Assess firefighter/paramedic staffing	Ongoing
Assess administrative support for Training - fill as needed	Ongoing
Training Captain to Battalion Chief - 2012	Awaiting Funding
Lieutenant assigned to Training - 2013	Awaiting Funding
Assess administrative support for Fire Prevention - fill as needed	Ongoing
Assess the need for a Plan reviewer/Inspector	Accomplished
FIT member on each shift	Ongoing
Hire Public Information Officer -2013	Awaiting Funding
Review Administrative Division staffing structure	Ongoing
Consolidate Assistant Chief job descriptions	Accomplished
Analyze Administrative Division support needs	Ongoing





Facilities & Equipment

2010 Facilities & Equipment 1 Strategic Priority: Execute the apparatus replacement plan and identify emerging technologies to help the Department meet determined service levels.

In the past, the Department has completed a 20-year vehicle replacement schedule including estimated replacement costs. A more thorough replacement plan will be developed and updated annually to coincide with adoption of the upcoming years' budget.

2010 Facilities & Equipment 2 Strategic Priority: Extend the service life for Station 21 within its existing shell for 10 years. Perform a study to determine whether to rebuild, remodel, and/or relocate Station 22. Create a plan to maintain the facility so there is no decrease in the projected lifespan of Station 23.

The Fire Department has continued to work each year to make our stations as safe and functional as possible. Over the past few years, in addition to selling the old Day Road Station 23, we have:

- Installed a vehicle exhaust system at each station (90 percent grant funded) and completely replaced the HVAC system at Station 23 to improve energy efficiency.
- Improved ADA compliance at Station 21.
- Continued to extend building life spans through ongoing maintenance via our one-third-time facilities manager.

Despite these efforts, we must move forward on addressing critical areas of need—specifically, the lack of useable office space and sleeping quarters at Station 21 and possible seismic and septic issues at Station 22. The Subcommittee discussed several funding options, including funding the needed improvements through joint efforts with other public or private entities and utilizing alternative funding mechanisms. While we have identified some of our general needs, it is clear to the Strategic Planning Facilities Subcommittee that we must include outside resources to clearly define our needs. The Subcommittee therefore recommends that in 2013, a formal facility assessment be conducted and a facilities plan be developed that includes the short- and long-term needs of each of our facilities and cost estimates to meet those needs.





2010 Facilities & Equipment 2 Action Items

Action Item FE2-1: Authorize surplus and sale of Old Station 23 on Day Road. Proceeds of the sale should be reserved for planning and execution of proposed improvements for Stations 22 and 23.

Status: Accomplished

Action Item FE2-2: Authorize planning efforts with an architectural firm to begin conceptual design and costing for rebuilding Station 22. Determine funding mechanism.

Status: Accomplished

Action Item FE2-3: Authorize planning efforts with an architectural firm to review existing Station 23 improvement plans and costing for the project. Determine funding mechanism based on cost estimates.

Status: In Process

Action Item FE2-4: Begin discussions to include facility maintenance needs in short- and long-range financial planning. The Planning Group recommends that the Board of Commissioners create a plan for allocating expense funds to the Capital Fund for facility maintenance needs.

Status: In Process



2013 Facilities & Equipment 2 Action Items

Action Item FE2-5: The Department will hire an outside agency to create a capital facilities plan that identifies the long-term needs of each of our facilities and associated cost estimates.

Status: In Process

Action Item FE2-6: The Department will investigate the potential of a shared facility with the Bainbridge Island Police Department at the existing Station 21 location. The potential “Public Safety Building” will be evaluated as part of the capital facilities plan.

Status: In Process



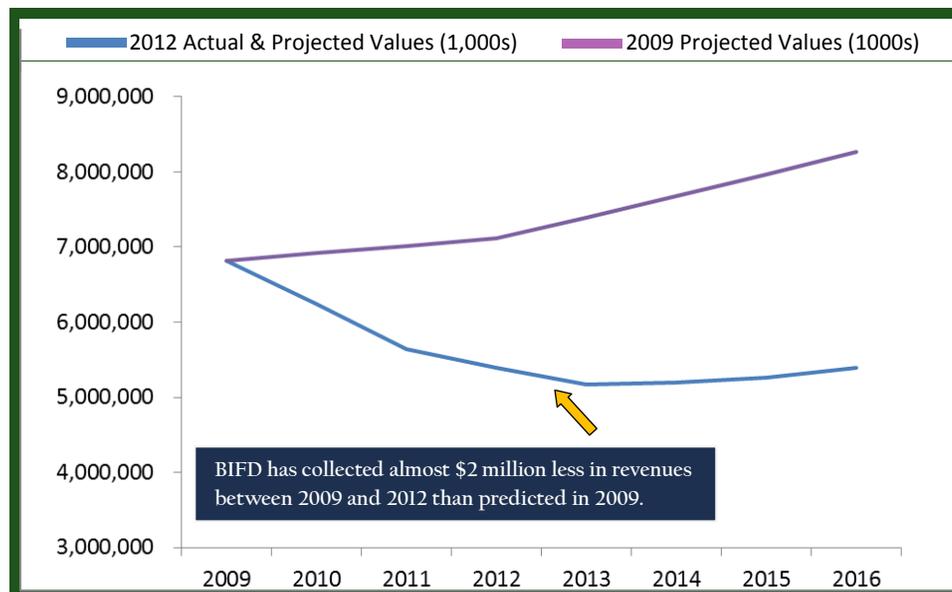


Funding Streams

2010 Funding Streams I Strategic Priority: Review funding options and make recommendations based on funding

In 2009, the Department recognized the benefit of using both general and emergency medical services (EMS) levies to fund emergency response operations. In addition, we determined that our best means for financing facility construction funding would be through voted-bonds. We based our plans in 2009 on historical trends regarding expenses and revenues. At that time, we were optimistic that our revenue streams would continue to grow along with assessed values on Bainbridge Island. Instead, Bainbridge Island has had a dramatic reduction in assessed values since 2009. This caused a significant decrease in our planned revenues. In fact, since the downturn in 2009, our actual revenues were almost \$2 million less than our projected revenues. Predicting future revenue streams continues to be a challenge. However, the Puget Sound area is starting to see growth in assessed values.

Assessed Values Projections



In 2009, the Board of Commissioners determined that the Department would submit an operational funding request to the voters every five years (2009, 2014, 2019, etc.). However, in 2013, the Board agreed to be more flexible regarding this practice of requesting voter supported funding at 5-year intervals. Any and all future funding strategies should support sustainability and/or be designed to make incremental increases to staffing in accordance with the goals of the original Strategic Plan. In addition, as discussed in the Facilities & Equipment section, the Department will hire an outside agency to conduct a formal needs assessment and create a capital facilities plan that identifies the long-term needs of each of our facilities and the associated capital estimates. Subsequently, the Department will ask the public for funding by 2017 for capital improvements. With the current level of economic uncertainties, the Strategic Planning Committee based its recommendations on the following considerations:

- Maintaining current service levels is a priority. Potential funding options must, at a minimum, sustain current operational service levels, including personnel and equipment.
- Any significant increase in expenses, as with the addition of personnel, should be aligned with conservative revenue projections to ensure that service levels are not at risk due to a reduction in funding.



Incrementally hiring personnel as funding is approved will ensure sustainability of current service levels through the next subsequent voter-approved revenue increase. Increases in career responder staffing levels, volunteer stand-by hours, and resident program participation will all be necessary to meet incremental service improvement goals identified in the original Strategic Plan.

2010 Funding Streams 1 Action Items

Action Item FSI-1: Following Board approval of the Strategic Plan, finalize the amount necessary to provide adequate general operations funding for a minimum of four years.

Status: Accomplished

Action Item FSI-2: Begin meeting with community groups to communicate the necessity of an EMS levy.

Status: Accomplished

Action Item FSI-3: Continue quarterly education mailings and begin communicating upcoming funding measures.

Status: Deleted

Action Item FSI-4: Request the assistance of Local 4034 and the Bainbridge Island Volunteer Firefighters Association for community education efforts.

Status: Ongoing

Action Item FSI-5: Finalize the Station 22 facility plan and begin the permitting process. Finalize the capital improvement costs projected for Stations 21 and 23 and begin any applicable permitting processes.

Status: Awaiting Funding

2013 Funding Streams 1 Action Items

Action Item FSI-6: Upon Board direction, the Department will prepare for a levy increase in 2014.

Status: In Process

Action Item FSI-7: Create a working group in 2014 to explore and assess alternative funding for capital improvement projects.

Status: In Process

Action Item FSI-8: The Board of Commissioners should adopt a long-term philosophy, in writing, for capital acquisitions and related funding. Detail the use of voted-bond funding for facility construction and an apparatus replacement fund for projected apparatus needs.

Status: In Process





Training & Safety

2010 Training & Safety 1 Strategic Priority: Evaluate training SOGs against current industry standards and revise SOGs as necessary to ensure compliance. Create a periodic review

Since the adoption of the Strategic Plan, training SOGs have been updated as needed to support changes in operational program goals and expectation levels. A major revision to WAC 296-305 has been adopted by the State with a mandatory implementation date of January 1, 2014. This has created the catalyst to move forward with a comprehensive SOG revision project and will result in the review and update of all guidelines through a systematic approach as set forth by the Fire Chief.



2010 Training & Safety 1 Action Items

Action Item TSI-1: Audit and revise as needed each of the relevant technical rescue policies and SOGs.

Status: In Process

Action Item TSI-2: Update SOGs known to be non-compliant with the current edition of WAC 296-305.

Status: Deleted (See Action Item TSI-3)

Action Item TSI-3: Upon promulgation, audit and revise as needed each of the Department's training policies and SOGs with the updated WAC 296-305 safety standards.

Status: In Process

Action Item TSI-4: Adopt IFSAC Firefighter I as the minimum level of training required for all members qualified as interior structural firefighters and incorporate into applicable SOGs.

Status: In Process

Action Item TSI-5: Develop and adopt a plan for training all incumbent interior structural firefighters to the NFPA Firefighter I level. The plan should utilize the historical process in place with the Washington State Fire Marshal's Office, where possible.

Status: Accomplished

Action Item TSI-6: Train all new interior structural firefighters to the IFSAC Firefighter I certification level.

Status: Accomplished

Action Item TSI-7: Evaluate the cost/benefit of meeting the minimum training requirements established by the WSRB.

Status: Ongoing

Action Item TSI-8: Establish a periodic review process that systematically audits training policies and SOGs against the applicable industry standards.

Status: Accomplished





2010 Training & Safety 2 Strategic Priority: Meet WAC training requirements for all personnel.

The focus of this Strategic Priority was ensuring that training programs met State standards but were also structured with enough flexibility to meet the diverse needs of the membership. As a result of the action items, the Department has implemented a competency-based training model and has implemented web-based training and records access for the membership. A three-year live fire training plan has been created and will be implemented in 2013. This plan will allow us to meet the new live fire training requirement in the updated WAC.



2010 Training & Safety 2 Action Items

Action Item TS2-1: Finalize an implementation plan for creating the Operations Division groups.
Status: Accomplished

Action Item TS2-2: Perform training compliance audit by 1/15/2010.
Status: Accomplished

Action Item TS2-3: Implement competency-based training delivery model by 12/31/2009.
Status: Accomplished

Action Item TS2-4: Provide administrative support to assist with implementation of the computer-based delivery system.
Status: Ongoing

Action Item TS2-5: Perform first performance drill by end of first quarter 2010 for all members.
Status: Accomplished

Action Item TS2-6: Evaluate reporting structure of volunteers and the Training Division's role regarding compliance and delivery by 10/1/2009.
Status: Accomplished

Action Item TS2-7: Implement changes of the Training Division evaluation by 12/31/2009.
Status: Accomplished

2013 Training & Safety 2 Action Items

Action Item TS2-8: Provide bi-annual training requirement compliance reports to the Board of Commissioners.
Status: Begin in 2014

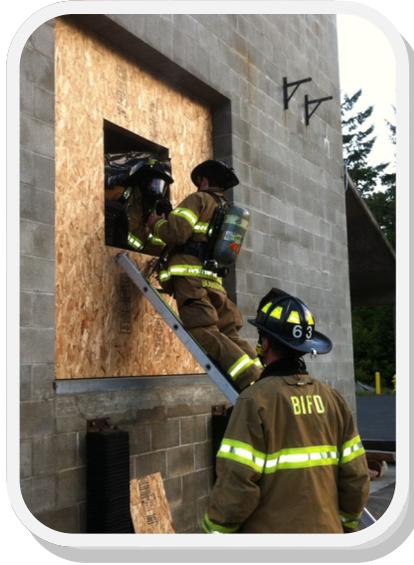


Training & Safety

2010 Training & Safety 3 Strategic Priority: Meet WAC safety requirements for all personnel. Maintain thereafter and incorporate standards/guidelines in NFPA 1500 as applicable. Continue to foster a culture of safety.

The main focus of this Strategic Priority involves updates to safety programs and guidelines consistent with the planned update to WAC 296-305. SOGs have been prioritized and are in the process of being reviewed and updated to adhere to best practices consistent with the updated WAC and current NFPA standards.

Over the past two years, significant steps have been taken to improve the culture of safety at the Department. Safety representatives have been appointed to each shift, and safety meetings occur monthly. Additionally a monthly safety drill component is conducted as part of a Department-wide exercise for all responders. A \$100,000 grant was secured that allowed for vehicle exhaust systems to be installed at all three stations, creating a safer working environment for members and the public.



2010 Training & Safety 3 Action Items

Action Item TS3-1: Audit, and revise as needed, each of the relevant safety programs to ensure they are effectively implemented and adhered to.

Status: Accomplished

Action Item TS3-2: Evaluate the Department's degree of supervisory accountability to ensure it effectively meets expectations.

Status: Ongoing

Action Item TS3-3: Update any SOGs known to be non-compliant with the current edition of WAC 296-305.

Status: In Process

Action Item TS3-4: Upon adoption and distribution, audit and revise as needed each of the Department's workplace safety program policies and SOGs against the updated WAC 296-305 safety standards.

Status: In Process

Action Item TS3-5: Upon promulgation, audit and revise as needed each of the Department's operational policies and SOGs against the updated WAC 296-305 safety standards.

Status: In Process

Action Item TS3-6: Develop and adopt an implementation plan for complying with any WAC 296-305 requirements the Department is unable to comply with immediately.

Status: In Process

Action Item TS3-7: Establish a periodic review process that systematically audits workplace safety policies and SOGs against the applicable industry standards.

Status: In Process



2010 Training & Safety 4 Strategic Priority: Develop and implement an officer development program.

The Department has made improvements to its officer development program. One of the accomplishments has been the development of the Tri-North Officers Group. This group is composed of North Kitsap Fire & Rescue, the Poulsbo Fire Department, and the Bainbridge Island Fire Department fire officers. Its purpose is to improve the working relationships among the departments and provide quality outside training that a single department would not otherwise be able to provide. The BIFD officers have also completed a required three-day Hazmat ICS course. Even with these accomplishments, the challenge for the officers to keep up with ever-increasing responsibilities is great. Development of a specific training plan for the chief officers is expected in 2013.

2010 Training & Safety 4 Action Items

Action Item TS4-1: Continue to conduct quarterly officer meeting/development sessions with mandatory attendance to provide ongoing training related to fire department operations. The Department continues to hold monthly officer meetings for all officers, which include officer training.

Status: Ongoing

Action Item TS4-2: Audit and revise as needed each of the existing fire officer job descriptions to ensure their prescribed duties, responsibilities, and eligibility requirements accurately reflect the Department's expectations and relevant standards.

Status: Ongoing

Action Item TS4-3: Where absent, create job descriptions for existing positions as well as for future positions forecasted in the Department's long-range Strategic Plan.

Status: Deleted

Action Item TS4-4: Audit and revise as needed the eligibility requirements for qualification as an acting Captain.

Status: Accomplished

Action Item TS4-5: Develop, adopt, and implement an acting Captain task book so that firefighters are provided with a roadmap for attaining qualifications as an acting Captain.

Status: Deleted

Action Item TS4-6: Develop, adopt, and implement a process to objectively validate the attainment of acting Captain eligibility requirements.

Status: Accomplished

Action Item TS4-7: Audit members to determine and document what IFSAC certification they have obtained.

Status: Accomplished

Action Item TS4-8: For those members who seek fire officer advancement, develop individualized plans for obtaining prerequisite IFSAC certifications such as Firefighter I and Firefighter II.

Status: Ongoing

Action Item TS4-9: Develop and adopt the eligibility requirements for qualification as a Company Officer (Lieutenant).

Status: Accomplished

Action Item TS4-10: Develop, adopt, and implement a Company Officer task book so that firefighters are provided with a roadmap for attaining Company Officer qualifications.

Status: Deleted

Action Item TS4-II: Develop, adopt, and implement a process to objectively validate the attainment of Company Officer eligibility requirements.

Status: Accomplished



2010 Training & Safety 4 Action Items (continued)

Action Item TS4-12: Develop and adopt the eligibility requirements for qualification as a Chief Officer.

Status: Accomplished

Action Item TS4-13: Develop, adopt, and implement a Chief Officer task book so that Company Officers are provided with a roadmap for attaining Chief Officer qualifications.

Status: Deleted

Action Item TS4-14: Develop, adopt, and implement a process to objectively validate the attainment of Chief Officer eligibility requirements.

Status: Accomplished

Action Item TS4-15: Develop, adopt, and implement a program to support fire officer succession planning.

Status: Ongoing

2013 Training & Safety 5 Strategic Priority: Support firefighter health and wellness through programs aimed at physical, mental, and emotional health.

Proactive health and wellness programs promote the improved physical, mental, and emotional health of firefighters. Statistics have shown that such programs may significantly aid in lowering employers' health care costs, overtime costs, and any potential costs associated with on-the-job injuries and/or disabilities. For the employer, absenteeism, sick leave, and short-and-long term disability costs are significant and place potential strain on the Department's operational abilities. Health and wellness programs focus on educating the employees on improving their health and avoiding injuries and illness through physical activity, proper nutrition, and mental and emotional health outlets.



2013 Training & Safety 5 Action Items

Action Item TS5-1: Adopt a health and wellness program for personnel that includes:

- Physical fitness training programs and equipment
- Ongoing medical and wellness evaluations
- Back-to-work guidelines and procedures
- Related P&Ps
- Budgetary support
- Continued post critical incident support programs

Status: In Process

Action Item TS5-2: Continue development and support of new on-shift Peer Fitness Trainers for all members.

Status: Ongoing



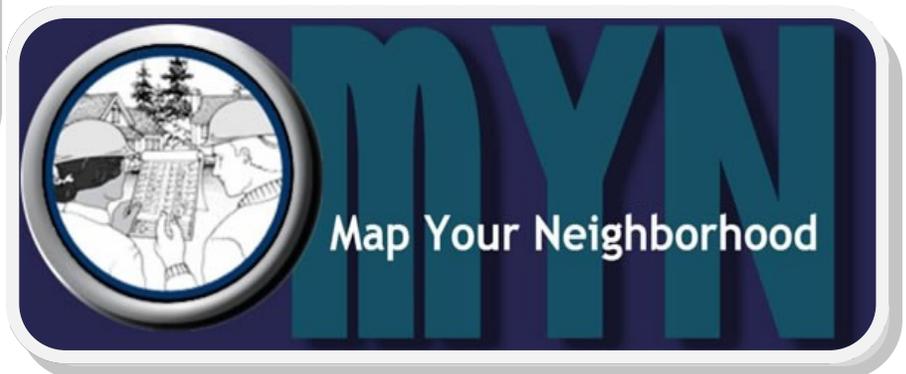
This section has been significantly modified. It now includes items historically considered as “Pub Ed” such as school programs and CPR classes, as well as the Department’s partnership with the City Of Bainbridge Island in emergency preparedness. In addition it includes the fire prevention programs established by the Fire Marshal’s Office as well as public communication utilizing social media. Due to significant modifications to this section, all Prevention & Preparedness priorities have been identified as 2013 Strategic Priorities.

2013 Prevention & Preparedness I Strategic Priority: Enhance community emergency preparedness. The Department will work with the City of Bainbridge Island and other community groups to improve the level of community awareness and preparation for natural and man-made disasters.¹

The Department is currently under contract with the City of Bainbridge Island until 2015 to provide emergency preparedness training and Emergency Operations Center (EOC) enhancements. We will seek to renew this contract in 2015 and expand the scope of work to improve emergency preparedness Island-wide. To further this priority, we provide ongoing EOC training to City of Bainbridge Island staff. We also have sought mutually beneficial opportunities to improve disaster response capabilities. In addition, we relocated the EOC from the City of Bainbridge Island’s City Hall to Fire Station 21.

We have been providing, and will continue to provide, oversight and local guidance for the Map Your Neighborhood program (MYN). The MYN is a State-wide disaster preparedness program that empowers neighborhoods to prepare for emergencies and disaster situations. The program helps save lives, reduces the severity of injuries and trauma, and reduces property damage. In addition, working together as a team and contributing as an individual develops stronger communities and improves the quality of life on Bainbridge Island.

We have also participated in the Kitsap County Community Emergency Response Team (CERT) Program. These CERTs are formed by members of a neighborhood or workplace who want to be better prepared for the hazards that threaten their communities. Initially, CERT programs were developed to assist communities in taking care of themselves in the aftermath of a major disaster when first responders are overwhelmed or unable to respond because of communication or transportation difficulties. As the CERT concept has taken hold across the country, however, CERTs have become much more than originally envisioned. CERTs have proven themselves an active and vital part of their communities’ preparedness and response capabilities. For example, CERTs have been used in other areas to assist with evacuations and traffic control and promote community awareness of potential hazards and preparedness measures.



¹Formerly: Work to create an Island-wide Community Emergency Resource Teams (CERT) network. The plan should detail rate of CERTs to be created annually. Align the plan with COBI, and ensure plan is relevant to the level of projected effectiveness.



2013 Prevention & Preparedness 1 Action Items

Action Item PPI-1: Continue to seek mutually beneficial opportunities to improve disaster response capabilities.
Status: Ongoing

Action Item PPI-2: Continue to provide oversight and guidance for the Map Your Neighborhood program.
Status: Ongoing

Action Item PPI-3: Continue to participate in the Kitsap County CERT Program.
Status: Ongoing

2013 Prevention & Preparedness 2 Strategic Priority: Develop and deliver fire and life safety programs that enhance community awareness and safety.²

The Department will continue to provide fire and life safety education to the public as part of an expanded prevention and preparedness program. We will explore new delivery methods and programs to keep abreast of trends in education and to address emerging needs of the community. We will also investigate alternative funding streams to help offset increased spending. These include grants and community involvement as well as cost reimbursement for selected programs.

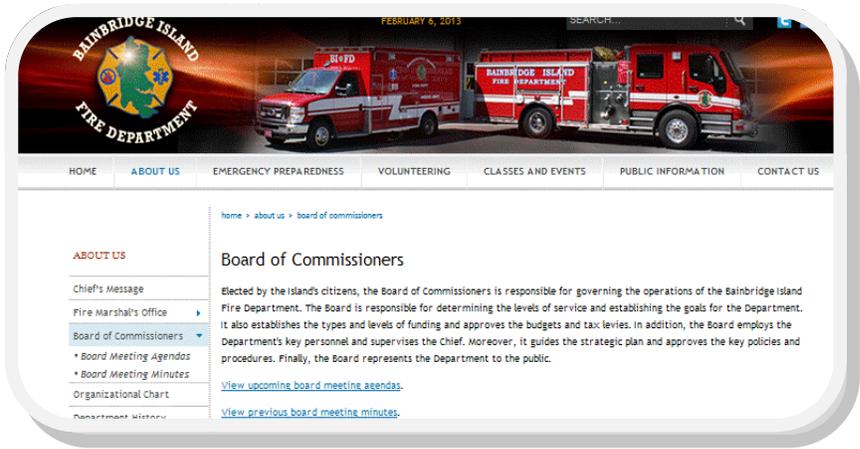
2013 Prevention & Preparedness 2 Action Item

Action Item PP2-1: Continue efforts to foster improved community relations through public outreach programs and events, and life safety education.
Status: Ongoing

2013 Prevention & Preparedness 3 Strategic Priority: Establish communication paths to disseminate Department information using available media tools.³

The Department will establish mass communication tools using current technology to communicate with the citizens. Additionally, we will seek out public/private partnerships that will enhance our ability to deliver our message to the community. Examples of this include relationships with Rotary, Sustainable Bainbridge, and other community-based organizations.

Our website has been redesigned to include approved Board of Commissioner meeting minutes, annual budgets, and other information. We have also created social media accounts to communicate up-to-date news information as well as upcoming events and programs.



²Formerly: Using Department members, specifically special service volunteers, to promote an environment that is focused on community education and involvement by interested members.

³Formerly: Establish a routine of media communications with the public.



2013 Prevention & Preparedness 3 Action Items

Action Item PP3-1: Investigate current methods of public communications that have replaced or added more value than the traditional print media, including social media such as Facebook and Twitter and other emerging technology.

Status: Ongoing

Action Item PP3-2: Utilize our website to post meeting minutes and community events as staffing allows.

Status: Ongoing

Action Item PP3-3: Investigate the use of existing private businesses, such as Sustainable Bainbridge, Rotary, and Bainbridge Island Radio, as alternative means of delivering information to the public.

Status: Ongoing

2013 Prevention & Preparedness 4 Strategic Priority: Review and rewrite Mission Statement for the Department.

The Department has completed this priority. Upon adoption of the Strategic Plan, the Board also adopted a new Mission Statement, as recommended. The Mission Statement for the Department is:

Safeguarding lives, property, and the environment through prevention, education, and emergency response.

2013 Prevention & Preparedness 5 Strategic Priority: Increase life safety and reduce property loss through the application and administration of codes and standards for the design and construction of buildings.

The Department works with the community and the City of Bainbridge Island to promote life safety and reduced property loss through the administration of the International Fire Code. Through the Fire Marshal's Office, we will advocate for the increased use of residential and commercial fire sprinklers in new and existing buildings. We will work with the City's Planning Department to adopt ordinances designed to protect homes in the wildland/urban interface and to educate the citizens to help them create defensible areas around their homes. Additionally, using company-level inspections to augment the work of the Inspector will allow a greater presence in the business community. These inspections will increase awareness and education for the responders as well as reduce the threat of property loss for the business owner.

2013 Prevention & Preparedness 5 Action Items

Action Item PP5-1: Work with the City of Bainbridge Island to adopt the latest editions of the International Fire Code.

Status: Ongoing

Action Item PP5-2: Participate in the design and implementation of COBI's Consolidated Tree Ordinance.

Status: Ongoing

2013 Prevention & Preparedness 6 Strategic Priority: Advocate for improved fire and life safety guidelines by the City of Bainbridge Island. (Moved from Service Levels.)

The Department continues to participate in the code review and adoption process. In 2009, the Department assisted City Council and city staff with research and development of a new and more restrictive citywide fireworks ordinance. The next State-wide code adoption process began in 2012 with an anticipated adoption in mid-2013. The Department will update the fire code provisions in the Bainbridge Island Municipal Code in conjunction with the State-wide adoption process in 2013.

2013 Prevention & Preparedness 6 Action Item

Action Item PP6-1: Continue to advocate for improved fire and life safety guidelines by the City of Bainbridge Island.

Status: Ongoing



2013 Washington Surveying & Rating Bureau I Strategic Priority: Prepare for a rerate in 2014 and improve rating from a 6 to a 5. Maintain or improve rating beyond 2014.

In 2007, the Department underwent a review by the WSRB that resulted in an improved insurance rating of 6. Using this information, the Department highlighted areas of improvement and began to address them. The following items have been completed or improved since the last reclassification rating in 2007:

- Added company-level officers to each shift.
- Achieved full-time staffing of Station 22.
- Provided additional paid staffing.
- Made improvements to Island water distribution.
- Improved the career and volunteer program training and expectations.

Pursuing the following programs and objectives will assist in improving a future WSRB rating:

- Full-time staffing of Station 23.
- Increased staffing for engines.
- Continued “in-station” volunteer standby hours.
- Increased fire inspections and pre-fire plans.
- Training program improvements including documentation and officer training.
- Improvements to municipal water supplies.

2013 Washington State Rating Bureau I Action Items

Action Item W1-1: Review the four WSRB grading sections and identify those areas where improvements can be made.
Status: Begin in 2015

Action Item W1-2: Continue to support funding for the fire hydrant inspection and mapping programs.
Status: Ongoing

Action Item W1-3: Continue to support other programs and staffing recommendations aimed at improving the WSRB rating.
Status: Ongoing





2013 Interagency Cooperation I Strategic Priority: Remain neutral and aware regarding consolidation. Continue to pursue resource sharing and efficiency opportunities.

2013 Interagency Cooperation I Action Item

Action Item ICI-1 : The Department will continue to actively seek opportunities to enter into agreements where shared resources or joint purchasing will reduce expenses.

Status: Ongoing

The Department continues to remain neutral and aware in regards to consolidation. In August 2011, a report was developed to look at the feasibility of a merger of the Poulsbo Fire Department and North Kitsap Fire and Rescue. The Bainbridge Island Fire Department was not evaluated and thus was not an active participant in the feasibility study.

In 2012, after careful review of the report, Poulsbo Fire and North Kitsap Fire and Rescue decided against a merger of the two agencies. The financial opportunities anticipated by a merger could not be realized at that time, and the two agencies decided to remain separate.

The Department has aggressively sought opportunities with neighboring fire districts and other agencies where financial savings and efficiencies can be realized without a merger commitment or discussion. As a result of these efforts, a number of significant processes/programs have been implemented, including the following:

Tri-District* Commissioner Meetings: The fire district elected officials meet bimonthly to discuss possible efficiencies and to support the concept of mutual cooperation among the three fire districts.

Interagency Cooperation: The Department will continue to participate in the City's Intergovernmental Working Group (IGWG). The IGWG is comprised of the Island's taxing districts and is intended to investigate creative ways of sharing resources and thereby providing potential cost savings to the taxpayers.

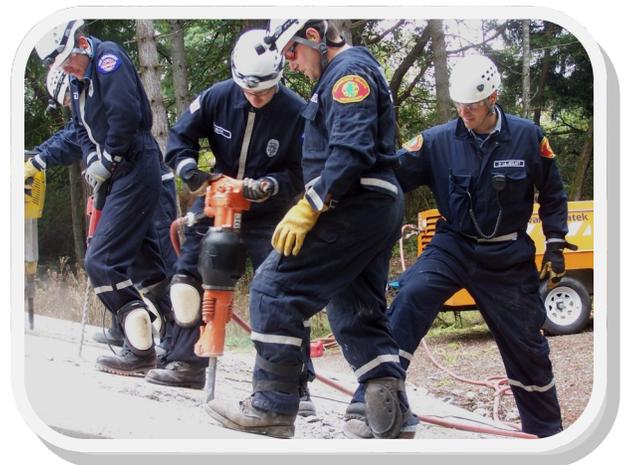
Equipment: High-cost, low-use equipment, such as respiratory mask testing equipment, is shared by the three fire districts.

Promotional Testing: Jointly hosted promotional testing reduces the costs associated with facility rental and evaluators. Since 2010, a shared promotional test for Lieutenant has been conducted.

Facilities Maintenance: In 2011, a contract was agreed upon to share the cost of a full-time facilities maintenance employee.

Quarterly Training: The districts train together quarterly, reducing training costs while building stronger mutual aid efficiencies.

Fire Investigation: The Department and the Bainbridge Island Police Department continue to train and respond jointly for fire investigations, thus reducing the monetary burden of having one district financially responsible.





STATION LOCATIONS

Fire Station 21 - Headquarters

8895 Madison Avenue, NE
Bainbridge Island, WA 98110
(206) 842-7686

Fire Station 22

7934 NE Bucklin Hill Road
Bainbridge Island, WA 98110
(206) 842-7686

Fire Station 23

12985 Phelps Road
Bainbridge Island, WA 98110
(206) 842-7686

COMMISSIONERS



Scott Isenman
Position 1

Paul Bang-Knudsen
Position 2



Tim Carey
Position 5



Dan Morrow
Position 3
Chair

Maureen Halligan
Position 4





We appreciate the opportunity to share this Strategic Plan Update with you. If you have any questions about this document or about Bainbridge Island Fire Department, please contact us at (206) 842-7686 or visit our website at: www.bifd.org

