

Departmental Strategic Plan

Fire Department As of September 2, 2005

Reviewed: _____ September 2, 2005
Gary Olson Date

Approved: _____
Mayor Mike McKinnon Date



Submitted to Council _____
Date

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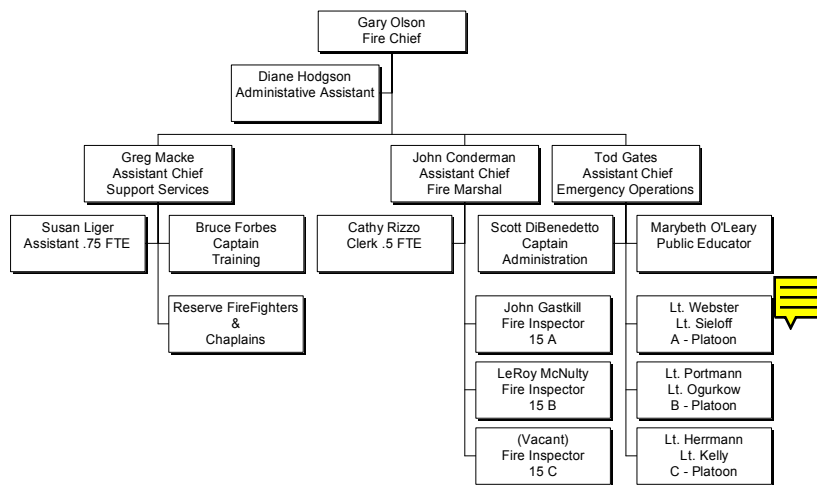
Department Mission

The Lynnwood Fire Department is dedicated to protect Life, Property and the Environment within the community through education, prevention and emergency response to Fire, Medical and hazardous conditions

Department Organization

As of July 1, 2005

Lynnwood Fire Department



Changes –

In the two years that have past since the Strategic Plan was developed, many of the recommendations of an audit by an outside third party, TriData, have been incorporated into the Fire Department. The following are changes to the Organization Chart since July 1, 2003:

- As recommended by TriData, and supported by the City Council, the title of Assistant Chief shall be used for all current division head officers, other than the Fire Chief.
- The position of Medical Services Administrator has been changed to Assistant Chief of Support Services with the Training Officer reporting directly to the Assistant Chief of Support Services.
- A part-time Clerk's position has been resigned to Fire Prevention.
- Per the TriData audit recommendation, the Mayor and the City Council have authorized the position of Public Education Officer (PEO).

Personnel

As of 2005

Year	2002	2003	2004	2005	2006	2007	2008	2009	2010
	Actual	Actual	Budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Administration	4.50	4.50	3.50	3.00	3.00	3.00	3.00	3.00	3.00
Fire Prevention (1)	4.00	4.00	4.50	4.50	4.50	4.50	4.50	4.50	4.50
Support Services			1.00	1.00	1.00	1.00	1.00	1.00	1.00
• Training Division (3)		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
• Medical Services	0	.75	.75	.75	.75	.75	.75	.75	.75
Emergency Operations (2)	36.00	45.00	46.00	46.00	47.00	48.00	49.00	49.00	49.00
• PEO (4)	0	0	0	1.00	1.00	1.00	1.00	1.00	1.00
Subtotal	44.50	55.25	56.75	57.25	57.25	60.50	60.50	60.50	60.50
• Reserve Firefighters and Chaplain (5)	17.00	17.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00
Total	<u>62.50</u>	<u>73.25</u>	<u>65.25</u>	<u>66.25</u>	<u>66.25</u>	<u>69.25</u>	<u>69.25</u>	<u>69.25</u>	<u>69.25</u>

References:

- 1) In 2004, Clerk Receptionist position transferred to Fire Prevention Bureau from Administration
- 2) In 2003, paramedics were assimilated into the Lynnwood Fire Department with nine paramedics added to Emergency Operations, Medical Services Administrator and EMS Clerk reorganized to the Support Bureau
- 3) In 2004, Training moved to a Division under Support Services & Admin Captain to Operations
- 4) The position of PEO was authorized in mid-year of 2005
- 5) Reserve Firefighters reduced to 8 Reserve Firefighters and 1 Chaplain

Future Needs and Trends

To meet the high demand for service, the Lynnwood Fire Department will continue to assess the need for more resources and personnel. Continued growth and call demand directly impact staffing needs.

The following strategic plan does not include projections or forecasts related to future annexations or the development of the City Center Project.

Staffing requests to achieve appropriate call coverage, service levels, safety standards, and desirable incident outcomes will include:

2007 Three Firefighters

Additional staffing requests will be based upon the review of incident and service trends during the next few years.

Discussion

Over time, the role of the fire service has expanded far beyond fire suppression. The term “fire department” does not describe the many services that the Lynnwood Fire Department provides to the community. Public safety is a better term for the “daily business” of the Lynnwood Fire Department.

To meet the rising demand for service, and to increase efficiency, the department has cross-trained its personnel. Today, personnel are trained to meet a growing range of public service needs, such as hazardous materials and technical rescue incidents, and emergency medical services. Even with these changes, the department continues to experience staffing deficiencies.

In Lynnwood, the current emergency response workload is statistically high among Washington state cities reporting to the ICMA Performance Measurement Organization (Table 1. below). Population is the driving force that generates emergency responses. The daytime population of the city grows by two and one half times, and evening population (prior to 12:00AM) is almost double that of the official residential population. This influx of people affects the staffing level ratio of population to emergency response personnel.

The National Fire Administration’s research suggests that city’s with populations between 25,000 to 49,999 average 3.76 on-duty response ready firefighters per 10,000 residents. Lynnwood averages 3.10 on-duty firefighters each day per 10,000 residents, without consideration for the influx of population during the day that exceeds 49,999.

As noted in the TriData report, firefighting is a dangerous and labor-intensive process, with a recent legislative emphasis on safety and risk management. The Occupational Safety and Health Administration’s (OSHA) standard of “2 In/2 Out” requires a minimum of 4 firefighters on-scene to begin an interior fire attack. With the current workload, the department is rarely in a position to achieve this objective without support from other agencies, which may delay the initial attack or search for victims. To achieve fire suppression objectives safely and to meet rising requests for emergency medical aid the department must examine and propose options for increased staffing.

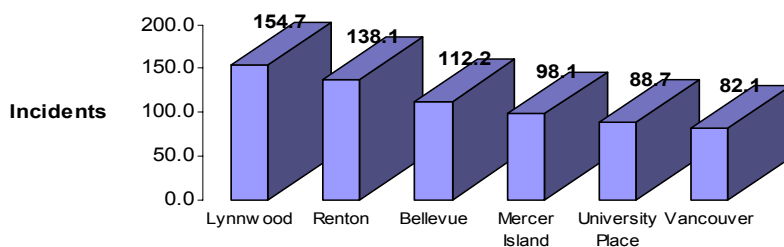


Chart 1. Incidents per Capita (1000 persons)

Description of Major Functions and Operations

Administration

The Fire Chief, as the Director of Fire Services, administers and coordinates the departments' activities, with the Mayor's office as well as the City Council. The Lynnwood Fire Department consists of three major disciplines, **Operations, Fire Prevention and Support Services** known traditionally in the fire service as Bureaus. An Assistant Chief manages each bureau and each bureau operates multiple programs. With limited personnel, Fire Training does not qualify as a bureau and is considered a Division within Support Services. The development of the department's budget, departmental policies and procedures, and long-range planning are also the Fire Chief's responsibilities. The three bureaus within the Lynnwood Fire Department operate as follows:

Support Services

The Support Services Bureau is a newly identified bureau in the Lynnwood Fire Department. The Assistant Chief of Support Services was previously designated, the "Medical Services Administrator (MSA.)" A major recommendation of the TriData Audit of the department was to create a position to oversee the many support services of the department. Several direct responsibilities have been transferred to this new position as identified in the auditor's recommendations. The responsibilities of the Support Services Assistant Chief are to oversee all activities in Emergency Medical Services (EMS), Training and Safety, and Data Management. The Assistant Chief of Support Services retained the title of Medical Services Administrator and continues to oversee EMS activities at both the Basic Life Support (BLS) and Advanced Life Support (ALS) levels.

Emergency Medical Services

Today, more than 70% of the emergency work being performed by fire department personnel involves emergency medical care. During the last decade, public use of emergency care systems has prompted the growth of fire-based Emergency Medical Services. As the general population ages, and the state of the healthcare industry remains uncertain, public use of EMS will continue to increase. The growing demand for EMS service will require an increase in resources in the near future. To satisfy this growing demand the department will recommend appropriate increases in equipment and staffing.

Emergency medical services are a vital part of our community's healthcare system. The Lynnwood Fire Department provides emergency medical care at both Basic Life Support and Advanced Life Support levels. Firefighter/EMT's are the primary "first-responders" for a majority of communities in the United States and provide protocol driven BLS care. The paramedic program is new to the

department as a fire-based service. The Medic Seven Paramedic Program formerly provided paramedic services under a regional Interlocal Agreement of a third service provider. Paramedics transferring from this former program into the Lynnwood Fire Department bring many years of experience to the fire-based ALS organization, and all are now trained to the level of Firefighter 1. Firefighter/Paramedics, under the direction of supervising physicians, deliver ALS care.

A combination of the two service levels, BLS and ALS, improve the medical outcomes for all of the patients on medical emergency calls. The Lynnwood Fire Department has 10 Firefighter/Paramedics trained to administer Advanced Life Support treatment to critically injured or ill patients. The Paramedics are guided by the Medical Program Director in the delivery of care and have Continuing Medical Education (CME) requirements annually. All Lynnwood Firefighters are Emergency Technicians (EMTs) and provide Basic Life Support. They also are required to attend CME appropriate to their skill level. In 2004, the department sent its first Firefighter – Paramedic Trainee to the University of Washington's Paramedic Training Program at Harborview Medical Center.

The EMS program encourages and promotes a partnership in EMS with the community. Through public participation in programs such as 911 Awareness, Cardiopulmonary Resuscitation (CPR) with Public Access Defibrillation (PAD), and Quality Assurance Surveys, the community has taken an active role in EMS. Such community involvement has contributed to the higher than average survival rate experienced by cardiac arrest patients in the community (greater than 40%) when compared nationally.

Training and Safety

The performance level demonstrated by a fire department is an indication of the type, quality, and quantity of available training. Training is a division, staffed by one officer, the Training Captain. The Training Captain establishes the department's training objectives in relation to recognized standards established by the fire service community for national standards. To support this effort, the Training Captain selects qualified and interested personnel from the Operations Bureau to serve on the department's Training Committee. The Training Committee is tasked with developing and recommending training curriculums within this rapidly changing profession. Training Committee members represent the multiple services and disciplines found within the department. Areas of training include fire ground tactics, technical rescue, hazardous materials, emergency medical education, and fire officer development training. Additionally, the Training Division is also tasked with coordinating the Fire Department's Safety Program. Safety is a most important training activity, which is combined with a post injury and/or accident investigation and an evaluation process. The combined process is designed to correct unsafe practices or procedures.

Appointed operations personnel serve as Safety Committee members in a team effort to increase safety within the department.

Data Management

The department's management team believes that most changes should be evidence-based. Therefore, accurate data collection, data analysis, and information sharing represent important and necessary management tools. By collecting and analyzing data the department can measure performance and achieve better efficiency. The Support Services Bureau partners with the City's Information Services Department, SNOCOM 911 Dispatch Center and neighboring agencies to collect important field data.

Operations

The largest bureau within the fire department is the Operations Bureau, which is managed by the Assistant Chief of Operations. The main mission of Operations is to respond to all calls for help. Although emergency response is their main mission, operations personnel are tasked with many support activities that not only insure their readiness but also support the mission and objectives of all other bureaus. An excellent example of this is the "Company Inspection" program. Operational personnel conduct life safety inspections of commercial businesses to learn detailed information about the building and assist with the efforts of the Fire Prevention Bureau. Many of the personnel of the Operations Bureau are cross-trained and serve as members and leaders of the regional HazMat and Technical Rescue Teams. These teams serve all of Snohomish County and are outstanding examples of regional service through automatic aid.

HazMat Team

Eleven members of the Fire Operations Bureau are trained as Hazardous Material Technicians and participate in a regional HazMat Team. The technicians are able to test for and identify chemical substances using a variety of sources. Using chemical protective clothing, the team members are able to enter toxic environments to control the flow of known and unknown dangerous chemical spills, leaks and releases. The HazMat program has received several grants via the National Homeland Security Regional Grant Program. Additionally, through the fire-based EMS model, select Firefighter/Paramedics serve as Advanced HazMat Life Support providers to the team.

Technical Rescue Team

Lynnwood Firefighters are cross-trained to meet training requirements in accordance with National Fire Protection Association's (NFPA) 1006 and 1670

Standards for Rescue Technician Professional Qualifications. Nine Firefighters participate in the regional Technical Rescue Team. Member training requirements, at the Technician level, include but are not limited to: Advanced Auto Extrication, Confined Space Rescue, Rope/High Angle Rescue, Trench Rescue, Ice/Water Rescue and Rescue Systems I and 2. The National Homeland Security Regional Grant Program has identified the regional team for equipment grants in 2005-06.

Public Education

The Lynnwood Fire Department is introducing a new position, Public Fire and Life Safety Education Officer (PEO). Historically, public fire safety educational activities are successful when a fire department serves as a focal point for building community partnerships. The addition of a PEO to the department will build upon the existing partnerships and develop new ones. The following are a few of the requirements of the position currently being filled:

- Provides fire and life safety information and training to various community groups, schools, and the general public.
- Develops and coordinates Fire Department's citizen volunteer program.
- Develops and distributes public safety information materials including newsletters, brochures, and other public safety literature.
- Coordinates special events for the department as assigned.
- Develops and coordinates fire station educational tours.

Fire Prevention

The Prevention Bureau is tasked with a variety of code enforcement and fire investigation activities. An Assistant Chief who by the Lynnwood Municipal Code is designated as the Fire Marshal manages the Bureau. Fire prevention includes all fire service activity that decreases the occurrence of uncontrolled fire. The methods employed by the Fire Prevention Bureau focus on occupancy inspections; plan review of new construction, establishing and/or verifying the appropriate fire safety engineering and code enforcement; and lastly, the bureau is charged with post incident fire investigations. It continues to be the philosophy of this department that it is more efficient to prevent a fire emergency rather than to react to one.

Education of fire and safety issues is a major part of the inspection process. The PEO will coordinate with the Fire Prevention Bureau and Support Bureau to educate the public on the importance of fire safety, accident and fall prevention, and personal safety in an effort to reduce emergency responses due to these preventable incidents.

Needs Assessment

1. The department must implement strategies that assure appropriate staffing levels to meet service demands and achieve desired incident outcomes.

Our citizens have come to expect that when they dial 911, they will receive service from competent professionals, readily available without regard for variations in system capacity. To meet these expectations the department must continue to evaluate its staffing model. The on-duty staffing of emergency personnel at the minimum level is eight fire suppression and EMS personnel twenty-four hours a day – seven days a week –24/7 (2 officers, 2 paramedics and 4 firefighters.) The use of overtime pay is utilized to maintain the minimum staffing level and to train HazMat and Technical Rescue Teams.

To meet demand without substantial reliance upon automatic aid, and to provide firefighter safety and an optimal service level, the fire department administration will submit staffing options. To achieve a target in 2007 of 75% of all days having 11 staff response-ready firefighters, the department will recommend the addition of 3.0 FTE(s).

2. There exists an urgent need for succession planning.

It is anticipated that as many as 12 senior personnel will retire within the next five years. Fire officers, prevention specialists, paramedics and chief officers will be in this retiring group. For example, the Fire Marshal will be retiring at the end of 2005 and the Training Captain in the beginning of 2006. Clearly, the need to prepare a new generation of fire leaders is now. During the next budget process the department will ask support to increase funding in training, specialty certifications such as Paramedic credentialing, and university level education.

3. Specialized Training must assure a multidisciplinary workforce.

Overtime, the role of the fire service has expanded far beyond fire suppression. The term “fire department” does not describe the many services that the Lynnwood Fire Department provides to the community. Public safety is a better term for the “business” the Lynnwood fire agency provides.

The department is meeting expanded service demands by cross-training personnel to perform multiple tasks within their job functions. Today, personnel are trained to meet a growing range of public service needs, such as hazardous materials management, technical rescue, and emergency medical services.

4. The Fire Prevention Bureau must be reorganized to guarantee appropriate response coverage and to maintain the bureau’s institutional knowledge base.

The recruitment and retention of qualified fire prevention personnel is a major challenge. Some form of reorganization within the bureau will be necessary to address this issue. Additionally, the increasing number of complex construction projects in the city has presented another emerging challenge for the department in the area of technical fire prevention systems. The Bureau must acquire the expertise in this area through recruitment or training. This deficiency may be amplified with the upcoming City Center Project.

5. The department must prepare to replace critical patient care technology.

Requests for Emergency Medical Services (EMS) are especially demanding and will continue to require a much greater demand for resources. Current monitoring systems are from 7-15 years of age, with some using outdated technology.

6. The department must continue to collect, report, and utilize data to establish performance measurements.

Data analysis allows the department to measure performance and guide it towards improvement. Currently, federal and state grant funding is tied to reporting fire data to both agencies electronically. Future Information Technology (IT) developments will focus on electronic field reporting and wireless networks that will enhance emergency response and incident management.

Department Goals, Objectives and Outcomes

The Lynnwood Fire Department’s goals are built upon the goals established by both the Mayor and City Council’s desire to “provide a safe community” and “increase public safety.” Presented by program, these goals, objectives and outcomes are related to direction provided by the city administration and the identified needs of the community.

Administration

Goal #1

Measure the effectiveness of service through relevant and reliable data.

Objective #1 – Upgrade Record Management System (RMS) electronic incident data collection in 2006 and research and implement tablet-based electronic reporting tools for all field reporting by the Lynnwood Fire Department in 2007.

Objective # 2 – Establish National Fire Incident Reporting System (NFIRS) committee to work closely with Washington State Fire Marshal’s office.

Objective #3 – Establish performance indicators for all forms of Fire and EMS service.

Objective #4 – Participate in ICMA Performance Measurement Program to help establish current and future benchmarks of performance.

Objective #5 – Develop online/web based customer service feedback tool.

Objective #6 – Participate in the Public Safety Technology Committee work on countywide wireless technology development.

Outcome: Through accurate data collection and appropriate information sharing, the department can measure its performance, maximize its resources and make appropriate evidence-based changes.

Goal #2

Achieve accreditation by the Commission of Fire Accreditation International (CFAI).

Objective #1 – Completion of a self-assessment process in 2008-09.

Objective #2 – Review and evaluate the accreditation process for 2010.

Outcome: The accreditation of the Lynnwood Fire Department will provide “third party” endorsement of the efficiency and effectiveness of the department.

Goal #3

Support the Fire Department mission through maintaining facilities, equipment, and upgrading wireless applications.

Objective #1 – Develop work strategies with Building and Facilities Services to ensure fire stations are safe, functional and meet the needs of the Fire Department Bureaus and Division.

Objective #2 – The apparatus and equipment preventive maintenance program that includes performing scheduled safety inspections, will be monitored and coordinated with the City Shop mechanics.

Objective #3 – Review all wireless application currently being developed for the public safety providers

Outcome: Ongoing facilities and equipment maintenance programs insure the readiness and longevity of facilities and all equipment.

Goal #4

Cultivate a labor-management relationship and improve communications, ensuring shared vision and common purpose.

Objective #1 – Strengthen the dynamic and energetic labor-management team by including all departmental stakeholders.

Objective #2 – Conduct regular employee surveys to establish a communication link for employee needs and concerns.

Objective #3 – Establish a department intranet website by March 2006.

Outcome #1 - Employee involvement, and collaboration leads to better understanding, mutual trust, and the ultimate shared vision to accomplish the Fire Department's mission.

Outcome #2 - Improved communication of official departmental information.

Goal #5

Improve regional preparedness planning, community security, and identify prevention models associated with hazardous materials incidents and WMD threats.

Objective #1 – Interface current Hazmat and Technical Rescue Plans with the Snohomish County Homeland Security Plan.

Objective #2 – Interface departmental response plans with healthcare community preparedness plans.

Objective #3 – Continue to perform ongoing “vulnerability assessment” within the city to develop terror threat model.

Objective #4 – Regularly test preparedness plans through reality-based drills, for the purpose of identifying strengths/weaknesses and assessing improvements.

Objective #5 – House a regional Communication and Command Vehicle at Fire Station #15.

Objective #6 – Consider enhancements to the Emergency Operations Center (EOC) to include Web-EOC.

Outcomes:

#1 – Encourages improvement of community-based preparedness plan, and test the effectiveness of the plan.

#2 – Provide remote access to the EOC, ensuring senior staff's ability to lead uninterrupted in times of disaster.

Operations

Goal #6

Enhance the response capability of the HAZMAT team.

Objective #1 – Refine on-shift response capability.

Objective #2 – Improve interagency move-up coverage scheduling for on-duty training of certified personnel with partner agencies.

Objective #3 – Purchase new HAZMAT response vehicle with safe seating for 3-person response team in 2008. Grant funding is being pursued as a regional asset.

Objective #4 – Enhance the response team’s medical expertise by providing advanced toxicology and Hazmat Ops training to paramedics in 2006.

Outcome: Assures an immediate, safe and effective response to all local and regional incidents involving hazardous materials.

Goal #7

Improve and upgrade the technological capability of the HAZMAT team.

Objective #1 – Develop and coordinate “Dry Decon” policy for large-scale Infectious Disease Exposures with local hospital and as a regional standard.

Objective #2 – Obtain equipment necessary for mass decontamination in large-scale chemical or radiation incidents via Homeland Security Grants.

Objective #3 – Acquire new SCBA systems to meet Chemical, Biological, Radioactive, Nuclear, (CBRN) protective standards.

Outcome: Provides the technology necessary to ensure dependable communications, the rapid analysis of hazardous materials to determine hazard level and response plan, and to enhance public safety by providing for removal of contaminants from exposed persons.

Goal #8

Improve and upgrade the response and support capabilities of the Reserve Firefighter Program.

Objective #1 – Recruit to fill current vacancies.

Objective #2 – Train and equip personnel to fulfill both combat and support functions.

Objective #3 – Assign personnel to each shift for additional training and experience.

Outcome #1 – Aligns program with departmental needs.

Outcome #2 – Provides additional highly trained personnel at large incidents. Assignment to shift will provide more exposure and experience to reserve firefighters as preparation in the combat role. Fosters positive relationships with career personnel.

Outcome #3 – First step in the career development process. Provides an avenue for interested citizens to contribute to the community. Increases opportunities for diversity in the workforce.

Goal #9

Emergency Operations

Maintain and deliver the highest quality, timely and efficient emergency response to the citizens and visitors of the City of Lynnwood.

Objective #1 – Continuously evaluates staffing models, deployment and response strategies to assure adequate response coverage.

Objective #2 – Monitor response time data and unit utilization statistics.

Objective #3 – Increase staff as appropriate to comply with service demands and national and state standards.

Objective #4 – Reduce the span of control of supervisors.

Outcome #1 – Provide statistical verification of emergency response performance and outcomes.

Outcome #2 – Collaborate with labor union to increase on-duty staffing that meets the service and training demands in the most cost-effective manner.

Outcome #3 – Stabilize staffing fluctuation and increase deployable resources, thereby reducing reliance on automatic aid.

Goal #10

Public Education

Improve all levels of public fire and emergency medical education in the City Of Lynnwood.

Objective #1- Establish an ongoing school fire safety program.

Objective #2- Serve as a focal point for community resources and build partnerships across a wide variety of public and private organizations.

Objective #3- Establish a comprehensive citizen volunteer program to assist in a variety of support functions.

Outcome #1 - Establish a viable fire safety and emergency medical education program in the community.

Outcome #2 – Increased public education and training across a wide spectrum within the community through the addition of citizen volunteers and the PEO.

Support Services

Goal #11

Improve departmental training, provide safer working conditions for all staff members, and improve customer service awareness for all employees.

Objective #1 – Explore possible participation in a department-wide Wellness-Fitness Initiative in 2006.

Objective #2 –Explore training site options, possible partnerships, training facility and fire station locations.

Objective #3 – Update and improve the multi-media equipment at Station #14 in 2007.

Objective #4 – Develop a Drill Master Corp with expertise in multi-disciplinary training for the Training Division.

Objective #5 – Provide diversity and ethical practice education to all staff.

Outcome: A Wellness-Fitness program could encourage cost savings by reducing lost work time, workers compensation, and disability.

Outcome: Increased quality and consistency in training will improve fire ground performance.

Outcome: Enhanced training capabilities for instructors will improve the quality of drill instruction and participation.

Outcome: Facilitate more in-house training opportunities and increases training consistency.

Outcome: Improved interaction with the community and customers.

Goal #12

Establish new career development programs and enhance existing programs.

Objective #1 – Involve identified personnel in an Officer Development Program.

Objective #2 – Continue testing process to identify in-house Firefighter/Paramedic candidates.

Objective #3 – Provide identified training for fire prevention personnel.

Outcome: #1 Provides career path for all Lynnwood Fire Department personnel.

Outcome: #2 Develops leadership skills that benefit the department.

Outcome: #3 Create a career-path for fire personnel with aptitude and interest in the Paramedic field and create paramedic replacement strategy for the future.

Outcome: #4 Establish a fire prevention knowledge base consistent with increased demands.

Goal #13

Maintain the highest quality Emergency Medical Care for Lynnwood citizens and city visitors.

Objective #1 – Through continuing education, training, and skill development assure all EMT and Paramedic personnel maintain high performance standards and certification levels.

Objective #2 – Continue educational and training agreement with Stevens Hospital to assure relationship with community healthcare system.

Objective #3 – Involve all operations members in a Total Quality Management (TQM) program that analyzes and improves EMS performance.

Objective #4 – Improve regional EMS coordination, service standards, and system stability through administrative actions of the Assistant Chief of Support Services and the department’s Medical Program Director.

Outcome: Measurable and effective high quality emergency medical care.

Goal #14

Update equipment for paramedic and firefighter/EMT teams.

Objective #1 – Replace aging Lifepak 10 monitoring system with new multi-parameter wireless monitoring system in 2007.

Objective #2 – Provide automatic vital sign monitoring systems for the aid units.

Outcome: Improve service delivery through advanced technology.

Goal #15

Expand and support participation in EMS through interdepartmental coordination and community outreach.

Objective #1 –Reduce health risks to city staff by supporting immunization and infection control programs.

Objective #2 – Reduce the morbidity of heart attacks and strokes by working with the PEO to support community awareness programs that encourage EMS users to “call early” for heart attacks and strokes.

Objective #3 – Reduce the risk of falls in the elderly by working with PEO to develop an ongoing local safety program.

Objective #4 – Continue the support and implementation of the Police/Fire joint venture and other Public Access Defibrillation (PAD) programs.

Outcome: Safer and healthier community through active public participation in EMS.

Fire Prevention

Goal #16

Improve technical expertise in plan review.

Objective #1 – Examine methods for improving the prevention bureau’s expertise in reviewing building plans, including fire protection systems.

Objective #2 – Acquire the ability for expert review of plans in 2009-10.

Outcome: Department has technical expertise to evaluate plans.

Goal #17

Provide a career advancement pathway within the Fire Prevention Bureau that encourages members to advance and be retained within the bureau.

Objective #1 – Create a bureau reorganization plan jointly with Labor.

Objective #2 – Establish Captain (Deputy Fire Marshal) position.

Outcome: More desirable and stable career path within Fire Prevention.

Goal #18

Continue to share leadership role with the Building Department to streamline the city's permit process.

Objective #1 – Develop and expand the over-the-counter permit system.

Objective #2 – Work interdepartmentally to develop a mutually agreeable permitting system that all departments can use.

Outcome: Create a customer-friendly "one-stop" permit process by 2007.

Strategies and Targets

Administration

Methodology and Strategies

To achieve the technology and data management initiatives, the following strategies will be employed:

- The Support Services Bureau will research and analyze current software data collection products and work closely with Information Services to determine the database and technological needs of the department.
- The regional communication center (SNOCOM) shall be used as resource for data management and collaboration.
- Remain an active member of the Public Safety Technology Committee to support the regional wireless concept.

Compliance with national standards across the department's activities may require national accreditation. To address this area, the following strategy would be utilized:

- A fire service work group will be formed to study the accreditation process. To achieve accreditation, the department will need to consider options to dedicate staff to perform the necessary written documentation and other required tasks.
- National workshops, which are available to help departments successfully understand the accreditation process, would be attended by those assigned.

Administration Performance Measures and Targets

1. NFIRS Compliant Data Collection & Records Management System

2003	2004	Anticipated 2005	Target 2006	Target 2007
1) Grant Funding Awarded 2) Data collection work-group formed 3) Data needs and goals established 4) Approval of system design	1) Code written for system 2) Connectivity with SNOCOM established 3) User software training	1) Quarterly data reporting to NFIRS now achieved 2) Complete response data accessible 3) Customized reports in development data utilization	1) System upgrades and maintenance 2) National Emergency Medical Services Incident Reporting System module added to system for reporting to Department of Health	1) System upgrades and maintenance as need 2) Interface with mobile electronic reporting tools (tablets, hand-helds)

Comment: An NFIRS data collection work group, with representatives from Lynnwood, Edmonds, and SNOCOM are currently collaborate on solutions to data collection.

2. Department accreditation by the Commission of Fire Accreditation International

Actual 2005	Target 2006	Target 2007	Target 2008	Target 2009	Target 2010
1) Non-accredited	1) Assess accreditation goals	1) Establish accreditation budget needs, costs, training needs	1) Acquire necessary training 2) File formal intent application with CFAI	1) Participate in self-assessment program	1) Participate in on-site CFAI assessment 2) Re-evaluate Accreditation process

3. 800 MHz Radio Communications Interoperability

2003	2004	Anticipated 2005	Target 2006	Target 2007
1) Radio purchase order placed with SERS 2) Proceeding with Planning and Installation with Day Wireless	1) Equipment installed 2) User training 3) System coverage assessed 4) Group paging available	1) Upgrades and maintenance 2) Achieved multi-agency interoperability 3) Phase 2 implementation initiated	1) System maintenance 2) SERS will open new frequencies to host other public agencies 3) Phase 2 implementation complete	1) System maintenance

Operations

Methodology and Strategies

The HazMat team has become a sophisticated regional asset with significant resources and personnel assigned. The Lynnwood Fire Department has responsibility for the specialty science/lab/assessment functions for the team. The current vehicle will become obsolete in the next few years and need replacement. To accomplish this, a feasibility study for the replacement and funding of a new and safer Hazmat response vehicle will be necessary. Shared purchasing or regional grants may aid in achieving this objective.

The breathing apparatus currently being used by the department is entering its last years of life expectancy. The department is pursuing various avenues of grant funding to support the major cost of replacement.

Engine 14A is scheduled for replacement in 2007. The apparatus specification committee will compile bid specifications to award a bid in 2006.

Operations Performance Measures and Targets

1. HAZMAT 15 Replacement

2005	Target 2006	Target 2007	Target 2008	Target 2009
N/A	Discuss regional needs for apparatus	1) Evaluate grant options 2) Convene apparatus spec. committee	1) Apply for regional grant 2) Award bid	Accept delivery of new HAZMAT vehicle

2. Engine 14A Replacement

2005 Actual	Target 2006	Target 2007	Target 2008
Convene apparatus spec. committee	Complete bid process and award bid	Accept delivery of new engine	N/A

3. Staffing and response readiness – Percent of days with 11 shift personnel

2004 Actual	Target 2005	Target 2006	Target 2007	Target 2008
59%	50%	50%	75%	75%

Comment: Achieving the desired staffing level can be accomplished in a variety of ways. Four options include: 1) Reorganization 2) Overtime exclusively 3) Overtime & FTE(s) 4) FTE(s)

4. Self-Contained Breathing Apparatus (SCBA) Replacement

2005 Actual	Target 2006	Target 2007	Target 2008	Target 2009
Pursue grant funding for replacement	Pursue grant funding for replacement	1) Analyze funding 2) Begin product selection and bid process	Complete bid process and award bid	Accept delivery of breathing apparatus

Comment: New equipment to meet new safety and CBRNE standards.

5. Public Education Classes (Prevention, Safety, and EMS)

Offerings in 2004	Target Offerings in 2005	Target Offerings in 2006	Target Offerings in 2007
42	50	100	100

Comment: Professionally provided Public Education offerings would include fire prevention, accident and safety programs, disaster preparedness, and emergency medical care programs such as CPR and first-aid.

6. Part-paid Firefighters Program

2005 Actual	Target 2006	Target 2007	Target 2008
1) Reorganize program goals and strategies 2) Employee 4 new part-paid personnel	1) Provide and complete Firefighter 1 training for all new personnel 2) Personnel attend 90% of all available training	1) Establish two platoons of part-paid duty personnel 2) Assign platoon leaders 3) 90% Attendance	1) Re-evaluate program 2) 90% Attendance

Comment: Program reorganized in 2004.

Support Services

Support Services Methodology and Strategies

Training & Safety

The Training Division works to maintain the high quality of provided services through ongoing training and practice.

- Provide a minimum of 6500 hours of training for Operations staff.
- Establish attendance standards for all forms of training.

- Create, evaluate and maintain realistic training budget.
- Introduce safety practices that reduce department accidents and job injuries.
- Introduce multimedia educational tools.

Emergency Medical Services

- To avoid skill degradation, provide paramedics needed patient contact experiences and skill practice. A close working relationship with the community hospital will support this need should the call volume not. This relationship will facilitate a high level of skill maintenance and patient contact experience.
- It is mandatory for employment that all Operations staff maintain their EMS certifications.
- Operations staff is required to attend Quality Improvement programs.
- Visit organizations interested in Public Access Defibrillation and CPR to encourage participation.
- Continue annual review of Infectious Control Plan. Update as necessary following WISHA, OSHA, CDC standards and recommendations.
- Work directly with IS to create web-based components of customer survey program.
- Operations staff is required to attend Quality Improvement programs.
- Visit and recruit organizations interested in Public Access Defibrillation and CPR to encourage participation.
- Work directly with IS to create web-based components of customer survey program.
- Train and increase paramedic staff to reduce dependence on automatic aid for ALS responses and improved management of paramedic overtime.

Support Services Performance Measures and Targets

1. Advanced Paramedic Procedures Success Rates

Actual 2004	Anticipated 2005	Target 2006	Target 2007	Target 2008	Target 2009	Target 2010
97%	>95%	>95%	>95%	>95%	>95%	>95%

Comment: Medical chart review currently shows Lynnwood paramedics successful with 97% of attempted procedures (i.e. intravenous starts and airway intubations) before arrival to the hospital. The target is to maintain a greater than 95% success rate - achieved through training, practice, and experiences.

2. Local Public Access Defibrillation (PAD) Programs

Actual Programs 2003	Programs in 2004	Programs in 2005	Programs in 2006	Programs in 2007
5	7	9	11	13

Comment: The department continues to encourage strategic PAD deployment within the community. There are currently multiple PAD programs in the community and through grant assistance the EMS Bureau will attempt to encourage the funding of new programs. The LFD has partnered with the Lynnwood Police Department to have patrol vehicles equipped with AED(s).

3. Percent of ALS EMS Calls Supported by Automatic Aid

Year	2003	2004	Target 2005	Target 2006	Target 2006	Target 2006	Target 2006	Target 2006
LFD PMs	9	9	10	11	12	12	12	12
Auto Aid	13%	11%	7%	5%	5%	5%	5%	5%

Comment: Equipment acquisition, training new paramedics, and public education strategies are being explored to reduce the need for automatic aid from neighboring agencies to cover ALS level EMS alarms.

4. Infectious Exposures

2003	2004	Actual 2005	Target 2006	Target 2007	Target 2008	Target 2009	Target 2010
3	1	0	0	0	0	0	0

Comment: Reduce infectious exposures through compliance with Infection and Exposure Control policies and practices.

5. Utstein Cardiac Arrest Survival Rates

2002	2003	2004	2005	2006	2007	2008	2009	2010
48%	43%	75%	>40%	>40%	>40%	>40%	>40%	>40%

Comment: Following the American Heart Association’s Utstein Guidelines, the survival rate for cardiac arrest in the local area parallels Seattle and King County EMS. It is anticipated that with maintenance of the current EMS system, and the continued support of public CPR and PAD programs, the Utstein cardiac arrest survival rate should remain near or above 40%. Few cases meeting Utstein criteria in 2004.

6. Quality Improvement & Quality Assurance EMS Classes Conducted Annually

2003	2004	Anticipated 2005	Target 2006	Target 2007	Target 2008	Target 2009	Target 2010
32	38	44	44	44	44	44	44

Comment: Total Quality Management activities include: surveys, chart review of critical indicators, data analysis, research, and strategic quality planning.

7. Customer Satisfaction Survey – Respondents reporting Excellent/Good Service

2003	2004	2005	Target 2006	Target 2007	Target 2008	Target 2009	Target 2010
92%	95%	?	95%	95%	95%	95%	95%

Comment: The department anticipates moving to an online Internet customer survey and feedback system in 2005-2006.

8. Paramedic Overtime

2003	2004	Target 2005	Target 2006	Target 2007
87,586	85,617	75,000	65,000	65,000

Comment: Increases in paramedic staffing will affect OT callback for sick and vacation leave coverage. Unforeseen disabilities may affect this number.

9. Average Continuing Medical Education (CME) per paramedic

2003	2004	2005	2006	2007	2008	2009	2010
57.6	73.4	75	75	75	75	75	75

Comment: State law requires paramedics to obtain a minimum of 50 credit hours per year in specialized medical education.

10. Improve Employee Health and Fitness to reduce Disability and Sick Leave

	2001	2002 *	2003	2004	Target 2005	Target 2006	Target 2007	Target 2008
No. of Ops Employees	36	36	41	45	45	45	45	45
Total Sick/Disability Leave Hours	5014	6455	5719	6958	6000	6000	6000	5500
Average per employee	139.3	179.3	139.4	154.6	133.3	122.2	111.1	100.0

Comment: Participation in a wellness and fitness program is intended to improve employee health and reduce sick and disability leave. A reduction of 5% in leave hours could save the department between \$5000 and \$10,000 annually offsetting some of the cost of such a program.

(*) Because multiple new employees were hired in 2003 it will be difficult to establish a trend in sick leave use.

11. Annual Operations Training Hours

2003	2004	Target 2005	Target 2006	Target 2007	Target 2008	Target 2009	Target 2010
5808	6153	6200	6500	6500	6500	6500	6500

Comment: Opportunities for training hours have decreased in the last three years due to an increase in incidents.

Prevention

Prevention Methodology and Strategies

Options for achieving expertise and technical plan review may include:

- Additional hiring, contract for services or training of existing personnel.
- Promote prevention staff member to Captain (Deputy Fire Marshal) position.
- Collaborate with labor/management team to reorganize fire prevention bureau.

Prevention Performance Measures and Targets

1. Inspections (Shift Staff and Inspectors)

2002	2003	2004	Target 2005	Target 2006	Target 2007	Target 2008
2351	2544	2895	2800	2000	2800	2800

Comment: Call volume has reduced the opportunities for shift personnel to perform inspections during the last two years. Additionally, in 2006 the fire prevention bureau will be retraining new staff, as the bureau will have only one tenured employee.

Programs and Service Level Changes

Estimated Implementation Cost

Program Description	2005	2006	2007	2008	2009	2010
1. Administration / Data Management/Electronic Reporting			78,000	5,000	5,000	5,000
2. Administration / Fire Accreditation					7,500	11,500
3. Operations / Wireless Network Communications		5,000	5,000	5,000	5,000	5,000
4. Operations/Staffing – Response Readiness			240,000	240,000	240,000	240,000
5. Fire Station – Training Facility - CFP					8,000,000	
6. Support / Joint Labor Mgmt. Wellness/Fitness Initiative			10,000	10,000	10,000	10,000
7. Support / New Paramedic Training				25,000		25,000
8. Support / EMS ALS Equipment Purchasing/Replacement Plan			28,000		30,000	
9. Prevention / Reorganization Plan			4,532	4,668	4,808	23,000
Total:		\$5,000	\$365,532	\$289,668	\$8,302,308	\$319,500

Additional Resources Reference

Program	Page Reference	Requested Amount	Plan Description
1. Administration / Data Management/Electronic Reporting	7, 10	\$93,000	Electronic field reporting tools
2. Administration / Fire Accreditation	11	\$19,000	Accreditation program costs
3. Operations / Wireless Network Communications	7,12 & 13	\$20,000	Implementation of city wide Wireless Network Communications
4. Operations/Staffing – Response Readiness	4, 5	\$240,000 2007	Target for 11 person daily staffing
5. Fire Station – Training Facility - CFP	25	\$8,000,000 2009	Plan for future new fire station and training facility
6. Support / Joint Labor Mgmt. Wellness/Fitness Initiative	14	\$40,000	Full program to enhance firefighter health and fitness
7. Support / New Paramedic Training	9, 23	\$50,000 2008, 2010	Train new paramedics
8. Support / EMS ALS Equipment Purchasing/Replacement Plan	5, 10	\$28,000 2007 \$30,000 2009	Replace aging ALS medical monitoring and treatment equipment with new
9. Prevention / Reorganization Plan	8, 10	\$41,600	Captain/Deputy Fire Marshal reorganization plan

Strategic Budget

Program	2005 - 2006 Budget	2007- 2008 Budget	2009- 2010 Budget
Administration	1,881,518	1,964,518	1,993,518
Operations	11,064,239	11,474,239	11,762,239
Prevention	954,049	963,249	991,057
Training	412,457	412,457	412,457
Disaster Management	113,106	113,106	113,106
Total	\$14,425,369	\$14,927,569	\$15,272,377