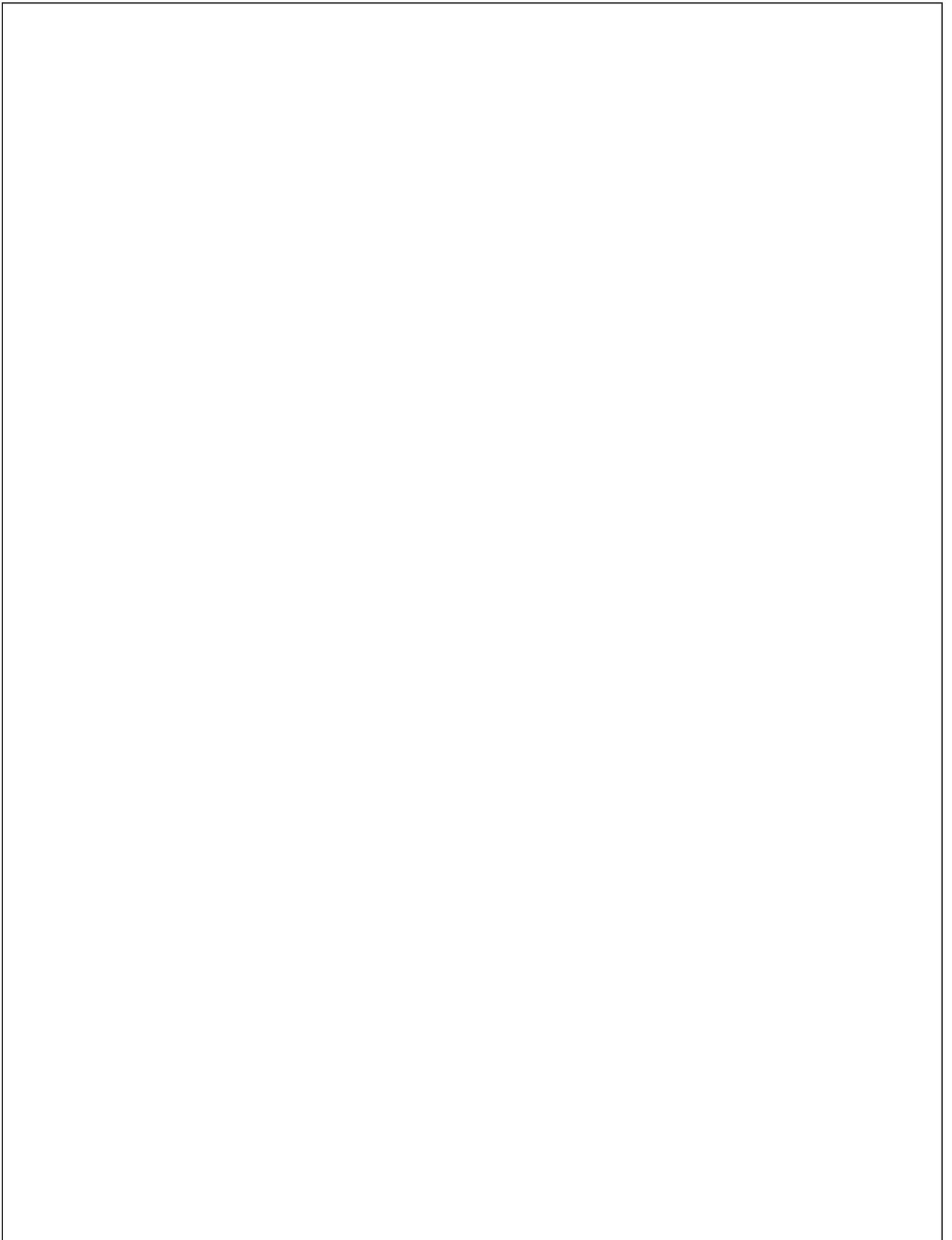


# City of West Allis Fire Department



## 2018-2022 Strategic Plan





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## Introduction

A look at the history of the West Allis Fire Department reveals an organization which has been able to provide consistent, high quality service to a community that has undergone dramatic change. Once the “City of Homes and Industry,” West Allis has found a new reliance upon service occupations, multi-family residential units and retail distributors for its tax base. And as the needs of the population change, so also must the services of the fire department.

The West Allis Fire Department was organized in 1906 in the wake of the rapid expansion of the Allis-Chalmers Corporation and resulting organization of the city to house its workforce. The department began as a group of volunteers, borrowing horses from local residents, to move their chemical wagon and hand-pumper to the scene of an alarm.

The department remained a strictly volunteer organization until 1922, when five full-time “firemen” were hired to maintain the department’s equipment and transport it to the scene of an emergency. These five full-time employees were supplemented with a “call-man” system, which was similar to many of the paid-on-call systems that are currently in use in smaller communities.

In 1925, the West Allis Fire Department became a completely full-time organization. Firefighters were required to work three 24-hour shifts to receive one full day off. Even off-duty, they could not leave the city without permission from the Chief. The department occupied a single station at the intersection of South 73<sup>rd</sup> Street and West National Avenue.

In 1954 the City of West Allis annexed land to the west from the town of Wauwatosa and south from the town of Greenfield. This annexation doubled the city’s size and required significant expansion of the fire department. Over the next few years, the city built two more fire stations and increased staffing to nearly 150 members.

West Allis firefighters protect an area of 11.4 square miles, housing 59,652 residents. There are over 29,350 housing units within the city limits, including apartment and mobile home units, and approximately 2,860 commercial buildings. Of the city’s housing units, 53.2% are owner occupied. Since the department’s expansion in the 1950’s, annual calls for service have increased more than 240% while overall staffing has decreased by approximately 30%. The West Allis Fire Department answered more than 9,700 calls for service in 2017. In order to provide effective response to an ever increasing number of incidents with a steadily decreasing workforce, the West Allis Fire Department maintains intergovernmental agreements with neighboring agencies to provide/receive automatic aid.

The fire department currently operates with seven fire companies which consist of three engine companies, one truck company and three paramedic ambulances. All engine and truck companies are staffed with a minimum of four personnel while all paramedic ambulances are staffed by a minimum of two firefighter/paramedics. One command officer oversees the Bureau of Operations on each shift.

The City of West Allis Fleet Services Division provides maintenance and repair services for all fire apparatus and staff vehicles. Fire department personnel provide certified maintenance and repair services for self-contained breathing apparatus, EMS cots, extrication equipment, fire hose, ground

ladders and small engines. All members of the Department are minimally licensed as emergency medical technicians and more than 70 members hold paramedic licensure.

Fire suppression and EMS response companies are housed in three fire stations located throughout the city. Support facilities include a fire training facility and repair shop at Fire Station #2. Administrative offices are located adjacent to Fire Station #1. The local Public Safety Answering Point (PSAP) is located within the Police and Municipal Court facility at 11300 W. Lincoln Avenue.

The West Allis Fire Department currently staffs 106 full-time positions. The 105 uniformed personnel consist of one Fire Chief, two Assistant Chiefs, two Deputy Chiefs, three Battalion Chiefs, 10 Captains, 12 Lieutenants, 12 Equipment Operators, and 63 Firefighters. There is one full-time clerical staff member.

The organization has a long tradition of blazing new trails and is often on the cutting edge of fire and EMS trends. In 1973, advancements in prehospital medical care prompted training of West Allis firefighters to staff the first paramedic unit in Milwaukee County. In 1985 the West Allis Fire Department opened Wisconsin's first "Survive Alive House" to teach fire safety techniques to local school children. In 2015, the department created one of the first operational Mobile Integrated Healthcare programs in the state. In order to have continued success, however, the department must draft and follow a strategic plan. The following pages outline a plan that lays groundwork for future innovation.

The West Allis Fire Department will continue to protect the lives and property of residents and visitors by utilizing innovative strategies designed to provide cost-effective emergency medical service, fire prevention, fire suppression, and other emergency and administrative services. This will involve not only efficient use of local resources, but also expanded use of automatic aid relationships with neighboring municipalities and other partner agencies.

## **Participants**

The following individuals participated in the SWOT analysis and subsequent strategic planning process.

**Lieutenant Brandon Foley**

**Lieutenant Jason Schaak**

**Lieutenant Michael Wright**

**Captain David Bandomir**

**Deputy Chief Mark Dombrowski**

**Deputy Chief Chris Ziolecki**

**Assistant Chief Kurt Zellmann**

**Assistant Chief Jay Scharfenberg**

**Fire Chief Mason Pooler**

**West Allis Fire Department Mission Statement:**

The West Allis Fire Department is organized and dedicated to serve, protect, and preserve the life and property of the citizens and businesses of West Allis. We will provide this service with the highest level of professionalism we are capable of delivering in fire prevention, public education, incident stabilization, and emergency medical services as effectively as possible, 24 hours a day, 7 days a week.

**City of West Allis Mission Statement:**

The City of West Allis is a municipal corporation operating under the constitution and statutes of the State of Wisconsin, and the ordinances, policies, and procedures of the City in order to:

- Provide cost effective municipal services consistent with the needs and desires of the citizens of the West Allis community (residences and businesses, as well as other community stakeholders);
- Provide for the health, safety, and welfare of the community;
- Provide a quality living and working environment; and
- Provide a positive, progressive, and creative approach to the budget, management and operations of the City.

**City of West Allis Vision Statement:**

The City of West Allis will provide a living and working environment throughout the community that is focused on providing its citizens and businesses a coordinated, efficient, effective, and responsive level of service. The City of West Allis will become the preferred municipality in the Milwaukee Metropolitan Area, the state, and the country for visitors, residents and businesses through focused rebranding, marketing and promotion actions.

## **City of West Allis Core Values (S.C.O.R.E.)**

### **Service Excellence**

Exceptional professional service for and by outstanding people;

Responsive, efficient, dedicated and engaged workforce.

### **Continuous Improvement**

Innovations through creative and strategic management;

Sustained improvement through goal oriented customer focused results.

### **Open and Transparent**

Ethical, accessible and accountable government operations.

### **Renewal**

Revitalization through collaborations and partnerships with a focus on image, economic development, and growth.

### **Equitable**

Respectful, responsible, compassionate, and welcoming to all.

## **City of West Allis' Team Member Core Competencies (A.D.D. I.T. U.P.)**

### **Accountable**

Is responsive to the community's interests and needs; timely; dependable; consistent; answerable; effective in the use of resources; adheres to established policies and procedures as appropriate; able to justify decisions and actions.

### **Driven**

Is goal oriented, creative in problem solving; exhibits initiative: sets and pursues high standards; motivated to succeed.

### **Dedicated**

Demonstrates service to others; is customer focused; displays cultural competency and professionalism.

### **Integrity**

Is sincere, honest, trustworthy, and ethical; models values and embodies competencies. **Technical**

Has and grows knowledge and skill in area of expertise; is competent and proficient in the use of available technology; develops cross functional skills.

### **United**

Encourages and exemplifies teamwork, positive attitude, and emotional intelligence; is an effective communicator, tactful and diplomatic; mentors others; regularly gives and receives feedback.

### **Progressive**

Is strategic, innovative, skilled in change management and agile; challenges the status quo; explores and drives continuous improvement opportunities.

## **SWOT Process Summary**

In preparation of the creation of the Strategic Plan, each Bureau of the West Allis Fire Department (Operations, Emergency Medical Services, Fire Prevention, and Training & Safety) as well as the office of the Fire Chief and the Mobile Integrated Healthcare team, performed a SWOT (Strengths, Weaknesses, Opportunities, and Threats) analysis of their respective Bureaus. The Fire Chief then reviewed each individual SWOT to look for commonalities to help form the Strategic Plan. The following summarizes common themes amongst multiple SWOTS:

### **Strengths:**

- Relationships (public, elected officials, shared service partners, private stakeholders in community)
- Personnel (experienced, well-trained, educated)
- Innovation (MIH, Pulse Point, Shared Service Agreement)

### **Weaknesses:**

- I.T. support
- Condition of fleet
- Lack of experience (young department, lack of time-in-rank for many officers, high level trainings sessions needed, succession planning)

### **Opportunities:**

- New funding sources (increased MIH role, Critical Care Paramedic, room for fee increases, grant writing)
- Pending changes in I.T. (new Public Safety I.T. role being developed,) recognition of need for data analyst
- Hardware/software changes (new MDCs, full implementation of RMS modules)

### **Threats:**

- Budget (restraints from state level, stagnant tax base)
- Increasing call volume
- Lack of future promotions

After analyzing the common themes amongst various Bureaus, the Fire Chief outlined six strategic goals to address over the next five years, each of which contains several objectives that address many of the themes identified in the SWOT analysis.





Mason J. Pooler  
FIRE CHIEF



CITY of WEST ALLIS  
FIRE DEPARTMENT

## Fire Chief 2017 SWOT Analysis

<p><b><u>Strengths</u></b></p> <ol style="list-style-type: none"> <li>1 Public trust</li> <li>2 Employees' work ethic</li> <li>3 Strengthened relationship with City Hall &amp; elected officials</li> </ol>	<p><b><u>Weaknesses</u></b></p> <ol style="list-style-type: none"> <li>1 IT Support</li> <li>2 Capital equipment</li> <li>3 Sustained financial viability</li> <li>4 Dispatch performance</li> </ol>
<p><b><u>Opportunities</u></b></p> <ol style="list-style-type: none"> <li>1 New IT support</li> <li>2 Increase in fee revenue</li> <li>3 Increased in utilization of shared services</li> <li>4 Grant funding</li> </ol>	<p><b><u>Threats</u></b></p> <ol style="list-style-type: none"> <li>1 Revenue restraint</li> <li>2 Consolidation</li> <li>3 Private EMS</li> <li>4 Union relationship (good now, but future unknown)</li> </ol>



BUREAU OF FIRE  
PREVENTION

Mark Dombrowski  
Deputy Chief

CITY of WEST ALLIS  
FIRE DEPARTMENT

## Bureau of Fire Prevention 2017 SWOT Analysis

### Strengths

- 1 Knowledge of buildings
- 2 Handle inspection issues after hours (24 Hours)
- 3 Recording of inspections digitally
- 4 Consistent & timely data
- 5 Plan review for implementation of fire systems
- 6 Resource utilization (acting fire inspectors)
- 7 Company officer support system
- 8 Professionalism
- 9 Interoperability with other city departments

### Weaknesses

- 1 Loss of experience & knowledge (retirements)
- 2 Limited training
- 3 Inspector utilization is staffing dependent
- 4 Fire prevention bureau fleet
- 5 City of West Allis permitting process/procedure

### Opportunities

- 1 Expand vision of community risk reduction
- 2 Grant funding
- 3 National fire academy classes-investigation
- 4 Public education

### Threats

- 1 City budget
- 2 Loss of input for city development
- 3 Loss of exposure to building layouts
- 4 Loss of information reporting
- 5 Response for shared services incidents
- 6 Deterioration of community relations



**BUREAU OF EMS**  
**Kurt Zellmann**  
 Assistant Chief



**CITY of WEST ALLIS**  
 FIRE DEPARTMENT

## Bureau of EMS 2017 SWOT Analysis

<p><b><u>Strengths</u></b></p> <ol style="list-style-type: none"> <li>1 Ability to efficiently handle high call volume with current assets</li> <li>2 Generates significant revenue for the city as compared to other departments</li> <li>3 No shortage of ALS providers</li> <li>4 Well-equipped fleet</li> <li>5 Innovators in EMS</li> </ol>	<p><b><u>Weaknesses</u></b></p> <ol style="list-style-type: none"> <li>1 IT support</li> <li>2 Internal ePCR review process</li> <li>3 Overwhelming work load for bureau</li> <li>4 Reliance on non-officers for key duties</li> <li>5 HIPPA compliance</li> <li>6 Data analysis</li> </ol>
<p><b><u>Opportunities</u></b></p> <ol style="list-style-type: none"> <li>1 High amount of data waiting to be analyzed</li> <li>2 Alternative workforce possibilities</li> <li>3 Increased usage of IT hardware and software</li> <li>4 Critical Care Paramedic program</li> <li>5 Customer satisfaction survey</li> <li>6 Alternative continuing education providers</li> <li>7 Growth of MIH program</li> </ol>	<p><b><u>Threats</u></b></p> <ol style="list-style-type: none"> <li>1 Anti-EMS culture within organization</li> <li>2 City budget</li> <li>3 Privatization of EMS</li> <li>4 Uncertain future of Milwaukee County EMS</li> </ol>



BUREAU OF EMS  
**David Bandomir**  
 Captain



CITY of WEST ALLIS  
 FIRE DEPARTMENT

## Mobile Integrated Healthcare 2017 SWOT Analysis

<p><b><u>Strengths</u></b></p> <ol style="list-style-type: none"> <li>1 Relationships with health system providers</li> <li>2 Responsive to the community</li> <li>3 Customer satisfaction</li> <li>4 Community needs assessment and gap analysis</li> <li>5 Community support / Engagement</li> <li>6 AED registry</li> <li>7 Pulse Point program</li> <li>8 Residential Lock Box program</li> <li>9 EMS patient follow up reports</li> <li>10 Updated CAD flags for high risk homes</li> </ol>	<p><b><u>Weaknesses</u></b></p> <ol style="list-style-type: none"> <li>1 IT support</li> <li>2 Read/write Access to EMR</li> <li>3 Ownership</li> <li>4 Non-status quo for fire service</li> <li>5 Referral Process - Internal</li> <li>6 Referral Process – External</li> <li>7 Lack of insurance reimbursement</li> <li>8 Substance abuse recovery resources</li> <li>9 Community mental health resources</li> <li>10 State level leadership</li> </ol>
<p><b><u>Opportunities</u></b></p> <ol style="list-style-type: none"> <li>1 Paramedic development</li> <li>2 Critical Care Paramedic program</li> <li>3 Increased community engagement</li> <li>4 Community outreach / involvement in FD</li> <li>5 External contract for service and revenue</li> <li>6 Shared Service model for MIH across County</li> <li>7 Insurance reimbursements</li> <li>8 Growth to 24 hour coverage</li> </ol>	<p><b><u>Threats</u></b></p> <ol style="list-style-type: none"> <li>1 Traditional fire department culture</li> <li>2 Budget &amp; revenue</li> <li>3 Political environment</li> <li>4 Competition (private EMS, neighboring FDs)</li> <li>5 Lack of public awareness</li> <li>6 Partner agency capabilities</li> <li>7 Loss of contracts</li> </ol>



BUREAU OF OPERATIONS  
**Jay D. Scharfenberg**  
 ASSISTANT CHIEF

CITY of WEST ALLIS  
 FIRE DEPARTMENT

## Bureau of Operations 2017 SWOT Analysis

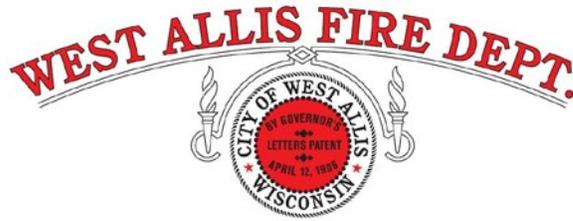
<p><b><u>Strengths</u></b></p> <ol style="list-style-type: none"> <li>1 Shared services program</li> <li>2 Engine and truck company staffing</li> <li>3 Public and political support</li> <li>4 Youthfulness of department</li> <li>5 Bureau of Training and Safety capability</li> <li>6 Joint Fire Training Academy</li> <li>7 Daily experiences of personnel</li> <li>8 Recruitment and retention success</li> <li>9 Projected tenure of senior command staff</li> <li>10 Pre-incident planning program</li> </ol>	<p><b><u>Weaknesses</u></b></p> <ol style="list-style-type: none"> <li>1 dispatch center performance</li> <li>2 city employment culture</li> <li>3 youthfulness of officers</li> <li>4 youthfulness of department</li> <li>5 condition of apparatus fleet</li> <li>6 bls ems workload</li> <li>7 inexperience of upper management</li> <li>8 lack of appreciation for benchmarking</li> <li>9 lack of nfirs reporting skill</li> </ol>
<p><b><u>Opportunities</u></b></p> <ol style="list-style-type: none"> <li>1 Intro of civilian dispatch supervisors</li> <li>2 Expansion of joint fire training academy</li> <li>3 Full implementation of Pro Phoenix RMS</li> <li>4 Improvement of MDC hardware</li> </ol>	<p><b><u>Threats</u></b></p> <ol style="list-style-type: none"> <li>1 City budget</li> <li>2 City employment culture</li> <li>3 Projected tenure of senior command staff</li> <li>4 Limited promotional opportunities</li> <li>5 Increasing call volume</li> <li>6 Erosion of recruitment and retention</li> </ol>



BUREAU of TRAINING  
and SAFETY

CHRIS ZIOLECKI  
DEPUTY CHIEF

Jason Schaak  
LIEUTENANT



CITY of WEST ALLIS  
FIRE DEPARTMENT

## Bureau of Training and Safety 2017 SWOT Analysis

<p><b><u>Strengths</u></b></p> <ol style="list-style-type: none"> <li>1. Staffing</li> <li>2. JFTA</li> <li>3. Multi agency recruitment process</li> <li>4. Training grounds &amp; tower</li> <li>5. CPAT</li> <li>6. WFI budgeted</li> <li>7. Company officer knowledge base</li> <li>8. Members self-motivated physical fitness</li> </ol>	<p><b><u>Weaknesses</u></b></p> <ol style="list-style-type: none"> <li>1. Training manual outdated</li> <li>2. Limited command/ops training</li> <li>3. Lack of multiple apparatus training together</li> <li>4. Lack of physical fitness incorporated training</li> <li>5. Lack of taking advantage outside agencies</li> <li>6. Average losing one recruit per class</li> </ol>
<p><b><u>Opportunities</u></b></p> <ol style="list-style-type: none"> <li>1. Shared services combined training</li> <li>2. Revamp training manual</li> <li>3. Develop scenario based ems training</li> <li>4. Expand CPAT year round</li> <li>5. Establish weekly or monthly physical fitness training plans</li> <li>6. Expand JFTA</li> <li>7. Have more of our members exposed to JFTA</li> <li>8. CPAT mentorship program</li> <li>9. Establish WFI program</li> <li>10. Join countywide WFI consortium</li> <li>11. Establish continuing education calendar</li> </ol>	<p><b><u>Threats</u></b></p> <ol style="list-style-type: none"> <li>1. City budget</li> <li>2. Increasing call volume</li> <li>3. Potential lack of promotional opportunities affect training habits</li> </ol>

**GOAL #1: UPDATE MISSION STATEMENT, ESTABLISH VISION STATEMENT, AND DRAFT CORE VALUES**

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<b>Objective 1A</b>	<b>Update Department Mission Statement</b>	
	<b>Responsibility</b>	Fire Chief (FC Pooler)
	<b>Timeframe</b>	6 Months
	<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Review new City Strategic Plan to assure department’s Mission Statement is in line</li> <li>• Seek input from stakeholders</li> <li>• Draft new Mission Statement</li> </ul>
	<b>Funding Estimate</b>	Capital Costs: none Personnel Costs: none Consumable Costs: none Contract Services Costs: none

<b>Objective 1B</b>	<b>Create Vision Statement for Department</b>	
	<b>Responsibility</b>	Fire Chief (FC Pooler)
	<b>Timeframe</b>	6 months
	<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Review new City Strategic Plan for guidance</li> <li>• Seek input from stakeholders</li> <li>• Draft new Vision Statement</li> </ul>
	<b>Funding Estimate</b>	Capital Costs: none Personnel Costs: none Consumable Costs: none Contract Services Costs: none

**GOAL #1: UPDATE MISSION STATEMENT, ESTABLISH VISION STATEMENT, AND DRAFT CORE VALUES**

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<b>Objective 1C</b>	<b>Create Core Values for Department</b>	
	<b>Responsibility</b>	Fire Chief (FC Pooler)
	<b>Timeframe</b>	6 months
	<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Review new City Strategic Plan for guidance</li> <li>• Seek input from stakeholders</li> <li>• Draft new Core Values</li> </ul>
	<b>Funding Estimate</b>	Capital Costs: none Personnel Costs: none Consumable Costs: none Contract Services Costs: none

## GOAL #2: IMPROVE I.T. SERVICES FOR ORGANIZATION

<b>Objective 2A</b>		<b>Hire Full-time I.T. Professional for Fire Department</b>
<b>Responsibility</b>	Fire Chief (FC Pooler)	
<b>Timeframe</b>	1 year	
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Establish funding source in operating budget</li> <li>• Work with I.T. Director to draft job description</li> <li>• Work with H.R. to post job</li> <li>• Interview candidates</li> <li>• Select new employee</li> <li>• Train new employee</li> </ul>	
<b>Funding Estimate</b>	Capital Costs: none Personnel Costs: \$100,000.00 Consumable Costs: none Contract Services Costs: none	

<b>Objective 2B</b>		<b>Develop Employee for Data Analytics</b>
<b>Responsibility</b>	Bureau of Operations (AC Scharfenberg)	
<b>Timeframe</b>	1-2 years	
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Determine if data analytics can be performed by in-house personnel or if a new position needs to be created</li> <li>• If necessary, follow steps for creation of new position</li> <li>• Train employee in departmental data gathering and set parameters for data analysis</li> </ul>	
<b>Funding Estimate</b>	Capital Costs: none Personnel Costs: \$100,00.00 (if FTE is warranted) Consumable Costs: none Contract Services Costs: none	

## GOAL #2: IMPROVE I.T. SERVICES FOR ORGANIZATION

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<b>Objective 2C</b>	<b>Set Up Unused Modules of Pro Phoenix RMS</b>	
	<b>Responsibility</b>	Bureau of Operations (AC Scharfenberg)
	<b>Timeframe</b>	1-3 years
	<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Identify individuals responsible for set up of each remaining module (Training, Fleet, Inventory, Scheduling, Business Intelligence)</li> <li>• Train individuals</li> <li>• Set aside time for individuals to work on project</li> <li>• Train members on modules once set up is complete</li> </ul>
<b>Funding Estimate</b>	Capital Costs: none Personnel Costs: \$10,000.00 Consumable Costs: none Contract Services Costs: none	

## **GOAL #3: FIND WAYS TO CONTINUE TO OPERATE IN A ZERO BUDGETARY INCREASE ENVIROMENT**

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<b>Objective 3A</b>	<b>Utilize Priority Based Budgeting Model for all Bureaus</b>	
	<b>Responsibility</b>	Fire Chief (FC Pooler)
	<b>Timeframe</b>	1 year
	<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Train all bureau heads in Priority Based Budgeting</li> <li>• Identify each bureau’s “projects” and associated costs</li> <li>• Establish procedure for Priority Based Budgeting model to fit in with existing City-directed budgeting process and decision making</li> </ul>
<b>Funding Estimate</b>	Capital Costs: none Personnel Costs: none Consumable Costs: none Contract Services Costs: none	

<b>Objective 3B</b>	<b>Limit Utility Costs for Fire Stations</b>	
	<b>Responsibility</b>	Bureau of EMS (Ct Bandomir)
	<b>Timeframe</b>	1-2 years
	<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Switch all existing lighting to LED lighting</li> <li>• Install occupancy sensors in rooms</li> <li>• Educate membership in limited ways we can affect budget and what items are large line items</li> <li>• Study possibility of newer HVAC systems for all four buildings</li> </ul>
<b>Funding Estimate</b>	Capital Costs: \$75,000.00 Personnel Costs: none Consumable Costs: none Contract Services Costs: none	

## **GOAL #3: FIND WAYS TO CONTINUE TO OPERATE IN A ZERO BUDGETARY INCREASE ENVIROMENT**

<b>Limit Fuel Costs and Apparatus Wear and Tear</b>									
<b>Objective 3C</b>	<table border="1"> <tr> <td style="background-color: #e0e0e0;"><b>Responsibility</b></td> <td>Bureau of EMS (AC Zellmann)</td> </tr> <tr> <td style="background-color: #e0e0e0;"><b>Timeframe</b></td> <td>1-5 years</td> </tr> <tr> <td style="background-color: #e0e0e0;"><b>Critical Tasks</b></td> <td> <ul style="list-style-type: none"> <li>Determine MPG for various apparatus types utilized in organization</li> <li>Utilize EMD software to scale back number of apparatus that respond to incidents</li> <li>Begin using RMS Fleet module to track maintenance costs associated with each vehicle</li> <li>Explore possibility of driver feedback technology to assure drivers are driving vehicles in safe manner, decreasing fuel usage and wear and tear</li> </ul> </td> </tr> <tr> <td style="background-color: #e0e0e0;"><b>Funding Estimate</b></td> <td>                     Capital Costs: \$87,000.00                      Personnel Costs: none                      Consumable Costs: none                      Contract Services Costs: none                 </td> </tr> </table>	<b>Responsibility</b>	Bureau of EMS (AC Zellmann)	<b>Timeframe</b>	1-5 years	<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>Determine MPG for various apparatus types utilized in organization</li> <li>Utilize EMD software to scale back number of apparatus that respond to incidents</li> <li>Begin using RMS Fleet module to track maintenance costs associated with each vehicle</li> <li>Explore possibility of driver feedback technology to assure drivers are driving vehicles in safe manner, decreasing fuel usage and wear and tear</li> </ul>	<b>Funding Estimate</b>	Capital Costs: \$87,000.00 Personnel Costs: none Consumable Costs: none Contract Services Costs: none
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<b>Funding Estimate</b>	Capital Costs: \$87,000.00 Personnel Costs: none Consumable Costs: none Contract Services Costs: none								

<b>Seek Grant Funding to Support Programs and Initiatives</b>									
<b>Objective 3D</b>	<table border="1"> <tr> <td style="background-color: #e0e0e0;"><b>Responsibility</b></td> <td>Bureau of EMS (Ct Bandomir)</td> </tr> <tr> <td style="background-color: #e0e0e0;"><b>Timeframe</b></td> <td>1-2 years</td> </tr> <tr> <td style="background-color: #e0e0e0;"><b>Critical Tasks</b></td> <td> <ul style="list-style-type: none"> <li>Designate one person as the organization's grant writer</li> <li>Send grant writer to seminar for grant writing techniques</li> <li>Using the project list established by the Priority Based Budgeting mode, seeking opportunities for grant funding</li> </ul> </td> </tr> <tr> <td style="background-color: #e0e0e0;"><b>Funding Estimate</b></td> <td>                     Capital Costs: none                      Personnel Costs: \$2,000.00                      Consumable Costs: none                      Contract Services Costs: none                 </td> </tr> </table>	<b>Responsibility</b>	Bureau of EMS (Ct Bandomir)	<b>Timeframe</b>	1-2 years	<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>Designate one person as the organization's grant writer</li> <li>Send grant writer to seminar for grant writing techniques</li> <li>Using the project list established by the Priority Based Budgeting mode, seeking opportunities for grant funding</li> </ul>	<b>Funding Estimate</b>	Capital Costs: none Personnel Costs: \$2,000.00 Consumable Costs: none Contract Services Costs: none
<b>Responsibility</b>	Bureau of EMS (Ct Bandomir)								
<b>Timeframe</b>	1-2 years								
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>Designate one person as the organization's grant writer</li> <li>Send grant writer to seminar for grant writing techniques</li> <li>Using the project list established by the Priority Based Budgeting mode, seeking opportunities for grant funding</li> </ul>								
<b>Funding Estimate</b>	Capital Costs: none Personnel Costs: \$2,000.00 Consumable Costs: none Contract Services Costs: none								

## **GOAL #4: REPAIR/REPLACE EXISTING APPARATUS FLEET AND ADJUST CAPITAL REPLACEMENT SCHEDULE**

<b>Objective 4A</b>	<b>Establish a Plan for Apparatus Replacement and Repair</b>	
	<b>Responsibility</b>	Bureau of EMS (AC Zellmann)
	<b>Timeframe</b>	1-3 years
	<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Evaluate all fire department apparatus to determine which units need replacement and which ones need refurbishment</li> <li>• Determine remaining useful life left in remainder of fleet</li> <li>• Seek price quotes on new apparatus</li> <li>• Seek price quotes on refurbishment options</li> <li>• Once plan is established, begin replacement/refurbishment work</li> </ul>
<b>Funding Estimate</b>	Capital Costs: \$2,000,000.00 (estimated apparatus replacement costs over next 3 years) Personnel Costs: none Consumable Costs: none Contract Services Costs: none	

<b>Objective 4B</b>	<b>Evaluate and Update Existing Capital Replacement Schedule</b>	
	<b>Responsibility</b>	Bureau of Operations (AC Scharfenberg)
	<b>Timeframe</b>	1 year
	<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Evaluate existing capital replacement schedule</li> <li>• Evaluate historic price increases in fire apparatus</li> <li>• Compare existing plan to industry standard</li> <li>• Adjust plan as necessary</li> <li>• Work with city administration to plan for needed future apparatus funding</li> </ul>
<b>Funding Estimate</b>	Capital Costs: none Personnel Costs: none Consumable Costs: none Contract Services Costs: none	

## GOAL #4: REPAIR/REPLACE EXISTING APPARATUS FLEET AND ADJUST CAPITAL REPLACEMENT SCHEDULE

<b>Objective 4C</b>	<b>Limit Fuel Costs and Apparatus Wear and Tear</b>	
	<b>Responsibility</b>	Bureau of EMS (AC Zellmann)
	<b>Timeframe</b>	1-5 years
	<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Determine MPG for various apparatus types utilized in organization</li> <li>• Utilize EMD software to scale back number of apparatus that respond to incidents</li> <li>• Begin using RMS Fleet module to track maintenance costs associated with each vehicle</li> <li>• Explore possibility of driver feedback technology to assure drivers are driving vehicles in safe manner, decreasing fuel usage and wear and tear</li> <li>• <i>Note: This is a shared item with Goal #3</i></li> </ul>
	<b>Funding Estimate</b>	Capital Costs: \$87,000.00 Personnel Costs: none Consumable Costs: none Contract Services Costs: none

## GOAL #5: IMPROVE DISPATCH CENTER PERFORMANCE

<b>Objective 5A</b>	<b>Provide Development and Education to New Dispatch Supervisors</b>	
	<b>Responsibility</b>	Bureau of Operations (AC Scharfenberg)
	<b>Timeframe</b>	1-3 years
	<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• As the Police Department phases out Desk Sergeants and hires more civilian Dispatch Supervisors, continue to stay involved in hiring process</li> <li>• Develop standardized Fire and EMS training documents for Dispatch Supervisors</li> <li>• Arrange fire department ride-a-longs with dispatch supervisors so they can experience the other side of radio communications</li> </ul>
<b>Funding Estimate</b>	Capital Costs: none Personnel Costs: none Consumable Costs: none Contract Services Costs: none	

<b>Objective 5B</b>	<b>Develop Quarterly Training Sessions with Dispatchers</b>	
	<b>Responsibility</b>	Bureau of Training and Safety (DC Ziolecki)
	<b>Timeframe</b>	1 year
	<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• AC of Fire Operations will develop fire trainings for dispatchers</li> <li>• AC of EMS will develop EMS trainings for dispatchers</li> <li>• Two ACs will work with Dispatch Supervisors to schedule training sessions</li> <li>• Fire Chief will work with Police Chief to address scheduling implications of training sessions for dispatchers</li> <li>• DC of Training and Safety will arrange for effective delivery of training information</li> </ul>
<b>Funding Estimate</b>	Capital Costs: none Personnel Costs: none (with potential overtime effects on dispatchers) Consumable Costs: none Contract Services Costs: none	

## **GOAL #5: IMPROVE DISPATCH CENTER PERFORMANCE**

<b>Objective 5C</b>	<b>Achieve IAED Accreditation Status for Dispatch Center</b>	
	<b>Responsibility</b>	Bureau of Training and Safety (DC Ziolecki)
	<b>Timeframe</b>	1-5 years
	<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Develop QA process for fire calls</li> <li>• Improve EMD protocol compliance</li> <li>• Maintain Continuing Education compliance with all dispatchers</li> <li>• Evaluate the need for Emergency Fire Dispatch protocol product purchase</li> </ul>
	<b>Funding Estimate</b>	Capital Costs: none Personnel Costs: none Consumable Costs: none Contract Services Costs: \$15,000.00

<b>Objective 5D</b>	<b>Complete Station Alerting System Project</b>	
	<b>Responsibility</b>	Bureau of Operations (AC Scharfenberg)
	<b>Timeframe</b>	3-12 months
	<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• External contractor will do physical installation of system components</li> <li>• Works with Dispatch staff and I.T. to begin implementation of system and software set up</li> <li>• AC of Operations will complete set up of product from end-user's perspective</li> </ul>
	<b>Funding Estimate</b>	Capital Costs: \$180,000.00 Personnel Costs: none Consumable Costs: none Contract Services Costs: \$850.00

## GOAL #6: IMPROVE DEPARTMENTAL DOCUMENT MANAGEMENT

<b>Objective 6A</b>		<b>Assure Accurate Policies</b>
<b>Responsibility</b>	Bureau of Operations (AC Scharfenberg)	
<b>Timeframe</b>	1-3 years	
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Continue practice of bi-annual policy review and revision by appropriate bureau heads</li> <li>• Continue practice of policy review by personnel with appropriate feedback</li> <li>• Assure that all departmental policies are in line with City policies</li> <li>• Review old Department Orders and incorporate appropriate verbiage into current policies</li> </ul>	
<b>Funding Estimate</b>	Capital Costs: none Personnel Costs: none Consumable Costs: none Contract Services Costs: none	

<b>Objective 6B</b>		<b>Develop Review Cycle for all Departmental Documents</b>
<b>Responsibility</b>	Bureau of Training and Safety (DC Ziolecki)	
<b>Timeframe</b>	1 year	
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Use review cycle of Policies and Operating Guidelines for other departmental documents such as Training Manual</li> <li>• Review Collective Bargaining Agreement for outdated information</li> <li>• Have light duty personnel review all auto-generated RMS forms for accurate information</li> </ul>	
<b>Funding Estimate</b>	Capital Costs: none Personnel Costs: none Consumable Costs: none Contract Services Costs: none	

## GOAL #6: IMPROVE DEPARTMENTAL DOCUMENT MANAGEMENT

<b>Objective 6C</b>		<b>Have Fire Prevention Bureau Update Paperwork</b>
<b>Responsibility</b>	Bureau of Fire Prevention (DC Dombrowski)	
<b>Timeframe</b>	1-2 years	
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Review Fire Prevention fee schedule and recommend changes to PFC and Common Council</li> <li>• Incorporate various inspection forms into RMS software</li> <li>• Work with I.T. to set up credit card payments for Fire Prevention fees</li> </ul>	
<b>Funding Estimate</b>	Capital Costs: none Personnel Costs: none Consumable Costs: none Contract Services Costs: none	

<b>Objective 6D</b>		<b>Digitize Paper Document Archive</b>
<b>Responsibility</b>	Bureau of Fire Prevention (DC Dombrowski)	
<b>Timeframe</b>	1-2 years	
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Sort various paper records of Fire Prevention Bureau</li> <li>• Scan various paper records of Fire Prevention Bureau into digital format</li> <li>• Label scanned files appropriately</li> <li>• Upload scanned documents into city database to make searchable by all city departments and records requests</li> <li>• Identify and digitize other important historic documents such as Annual Reports</li> </ul>	
<b>Funding Estimate</b>	Capital Costs: none Personnel Costs: none Consumable Costs: none Contract Services Costs: none	