



CLALLAM 2 FIRE-RESCUE

STRATEGIC PLAN

2022-2027

CLALLAM 2 FIRE-RESCUE
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LETTER FROM THE FIRE CHIEF



On behalf of everyone here at Clallam 2 Fire-Rescue, I am pleased to present the Fire District's 2022-2027 Strategic Plan. Clallam 2 Fire-Rescue is comprised of dedicated, community-serving people, who are highly capable and proud of their profession. Clallam 2 Fire-Rescue currently serves more than 9,500 permanent residents in addition to countless visitors over the last 70 years.

Clallam 2 Fire-Rescue is charged with the responsibility of providing professional and efficient fire suppression, emergency preparedness, emergency medical services, fire prevention and public education to the community. Our goal is to provide the highest level of service in the most efficient manner possible; to constantly safeguard and preserve life and property against the elements of fire and disaster through effective preparation, training and education; and to respond to all emergencies in a safe yet swift manner with sufficient resources to address the situation.

This Strategic Plan was developed to establish goals and priorities for the next five years to ensure the continued high level of service the District aims to provide. While we have seen significant changes in the past 10 years, we also see the need for the Fire District to grow and take on major challenges in the future. The Fire District will always strive to make improvements, both now and in the future and we anticipate the need for improved facilities and increased staffing to ensure sustainability of services for the next 30-40 years.

I would like to thank the Board of Fire Commissioners and District members who participated in the strategic planning process. I am proud and humbled to serve such an outstanding group of individuals and am honored to present Clallam 2 Fire-Rescue's 2022-2027 Strategic Plan.

A handwritten signature in black ink, appearing to read "Jake Patterson".

Jake Patterson, MPA, EFO
Fire Chief
Clallam 2 Fire-Rescue

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TEN YEARS IN REVIEW

2010

- Annual Calls for Service = 906
- Volunteer Staffing of 37 Personnel

2012

- Fire Chief Jon Bugher Retires, Sam Phillips becomes Fire Chief
- Fire District receives FEMA Grant to hire first full-time firefighters

2012

- Joan Noal retires, Heather Catuzo hired as Administrative Services Supervisor
- Dan Huff and Mike DeRousie promoted to Assistant Chief

2014

- Voters approve fire levy lid lift to keep FEMA grant funded staffing
- Fire District Begins Staffing Station 21 24-hours a Day

2014

- Fire District Obtains Advanced Life Support License
- Annual Calls for Service = 1,313

2016

- Fire District Hires 3 Full-time Firefighter/EMTs
- Facility upgrades with new living quarters at Station 21 and new Administrative office

2017

- New ambulance and two new brush trucks purchased
- Vacant Deputy Chief position filled

2019

- Fire Chief Sam Phillips Retires
- Jake Patterson Selected as New Fire Chief

2019

- Justin Grider Hired as New Deputy Chief
- Anaka Hughes Hired for FEMA Grant Funded Volunteer Training Coordinator

2019

- Commissioner Richard Ruud Retires After 65 of Years Service
- Commissioner Steve Hopf Elected

2020

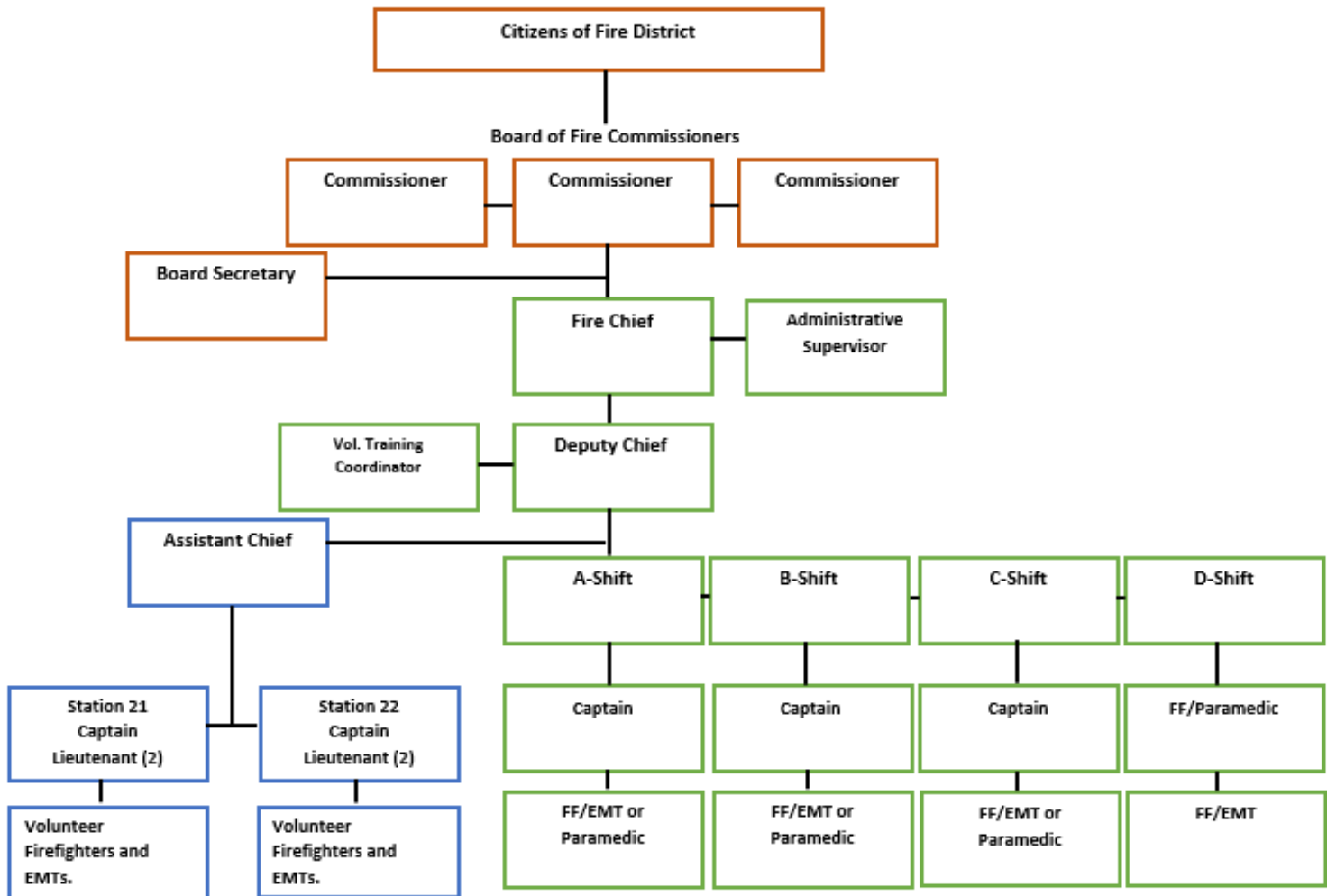
- Fire Levy Lid Lift Passed by voters for additional staffing and apparatus replacement
- Annual Calls for Service = 1,800

2021

- Start of Station 22 Staffing Monday-Friday 8 AM- 5 PM
- Volunteer Staffing Reaches 52 Personnel



Clallam 2 Fire-Rescue Organizational Chart





LEVEL OF SERVICE

Emergency Medical Services

75% of all the District’s responses are for emergency medical calls. To ensure the District provides appropriate levels of service, a focus has been centered on making sure we are able to meet the increasing demands emergency medical services has placed on the District. The vast majority of our responding staff are either certified at the emergency medical technician (EMT) or paramedic level training. In order to provide the best EMS service to the community, several strategic goals have been identified for the efficient delivery of service.



Career Staffing

Since 2014 the District has seen an increase in our career staffing from three full-time firefighter/paramedics to a level in 2021 of four full-time firefighter/paramedics and four full-time firefighter/EMTs.



As the District moves into the future we need to ensure we have adequate staffing to handle the increasing number of incidents. The District will strive to staff two full-time ambulance crews in the District, 24-hours a day, and 7 days a week. In the next few years it is a goal to increase staffing on the western portion of the Fire District.

With the increase in full-time staffing, the use of accrued leaves such as vacation, sick leave, or other earned leaves will become more of a financial impact on the District. It is practical to look at shift staffing levels above the minimum daily staffing in order to address those days when career members are off on accrued leave.

- In the next 5 years a goal will be to increase 24-hour shift staffing on each of the three operational shifts (A, B, and C-Shift) with a minimum of four personnel on duty each day.

- The District will explore the financial and operational impacts of providing a pathway for firefighter/EMT personnel to achieve certification to the paramedic level.

Volunteer Program

The nature of the volunteer program has changed dramatically over the last several decades, not only at Clallam 2 Fire-Rescue, but throughout the nation. While the District has had periods of ups and downs with the number of volunteer firefighters, they have historically been the backbone of the organization and will continue to be so into the foreseeable future. A strong volunteer force is vital to keep payroll costs down while ensuring adequate response levels as necessary.



In conjunction with the addition of full-time staff, the volunteer program should be evaluated and adjusted as necessary to ensure we have a well-trained, full staffed, active volunteer membership. The traditional model of a volunteer firefighter who responds to calls from home or work as needed works well for some people, however many who wish to serve need more of a structure that fits into their busy lives.

A goal of the District will be to explore various programs which will accommodate the needs of our volunteers. This will include the use of traditional response of volunteers from home but should be explored to include part-time responders or creation of a resident program.

The District will consider:

- Establishing an additional daily open shift position for volunteer members to sign-up to assist the on-duty career staff.
- Establishing a program for community volunteers to assist the Fire District in non-operational support roles.
- Explore the feasibility of creating part-time positions to provide additional staffing.
- Maintaining the grant funded volunteer coordinator position at the end of the grant period ending in 2023

As we seek to expand fulltime staffing to the west side of the District, the need for volunteers to supplement the District response model will continue to remain vital to our success. The District will continue to be a combination department, but in order to do that, new and innovative concepts for the volunteer program must be considered. The next five years will be an important evaluation period for the volunteer program.

Administrative Staffing-

Administrative support is an important component of the District's ability to deliver service to the community. The Fire District has relied on a single employee, the administrative services supervisor, to handle the majority of the daily administrative task of the Fire District. As the District continues to grow it will be imperative to provide for increased depth and capacity in the administrative staffing. In the last 10-years, the District has gone from 3 full time positions to 11 full time positions and one part-time position. This has significantly increased the workload for administrative staff in the areas of human resource management, payroll management, and general administrative support.

- A priority will be to evaluate the administrative workload and look to add at least a part-time administrative support position to provide assistance and backup as needed.

Succession Planning

The District organizational structure has relied heavily on volunteer officers to assist in the daily management of the District. As the full-time staffing has increased, so has the daily operational demands. In 2021 the Fire District promoted, from our existing employees, career Captain positions for each of the three 24-hour operational shifts. These Captains will continue to see an increasing level of responsibility as the District grows.



While the District has an outstanding core of volunteer officers, it has become difficult for newer volunteers to find the time to commit to the training and increasing daily demands from both emergency operations and administrative functions. Volunteer officers will continue to be needed to assist with volunteer members, training, public education, emergency response, and other District activities. However, it is critical to pass along the knowledge that our current senior volunteer officers have to not only the new career officers, but also new upcoming volunteer officers.

A goal in the next several years will be to mentor the new officers in the organization to take on more responsibility for support functions in the District. The career shift captains will be assigned specific areas of responsibility such as facilities, fleet, and equipment to assist in the overall management of the District.

In order to enhance succession planning, it is recommended the District evaluate:

- Providing training to new and prospective career and volunteer officer candidates to the IFSAC Fire Officer I level.
- Actively mentor members towards the promotional path.

- Development of job descriptions which incorporate the identified areas of responsibility.

LEVEL OF SERVICE STRATEGIC GOAL SUMMARY

- **By end of 2022 Evaluate non-traditional volunteer opportunities for members**
- **By end of 2022 Review the administrative workload and determine if additional administrative staffing support is needed to ensure sustainability and stability.**
- **By end of 2023 identify funding for sustaining the grant funded volunteer coordinator position**
- **By end of 2023 have all officers IFSAC Fire Officer I certified**
- **By end of 2027, add career staffing to Station 22 for 24-hour shift coverage**



Community Risk Reduction

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Community Risk Reduction (CRR) has become a primary focus within the fire service but has seen limited application at Clallam 2 Fire-Rescue. Community risk reduction is defined as:

“The identification and prioritization of risk followed by the coordinated application of resources to minimize the probability or occurrence and/or the impact of unfortunate events.”

The District is responsible for promoting community risk reduction in a number of areas serving groups of all ages, including: fire prevention activities, community related



education opportunities, social media platforms; and public events throughout the year. The District recently implemented a pre-incident planning program where crews visit high hazard occupancies within the fire district. The information gathered will assist response crews in the event an emergency occurs at these occupancies. This program will continue to be expanded upon so that all high-hazard occupancies have a pre-incident

plan developed and available for responding crews.

There are other opportunities to be explored in the next several years. These include:

- Continue the working relationship with the Clallam County Department of Community Development.
- Exploring opportunities to work with the Lower Elwha Klallam Tribe for public safety events.
- Be more proactive in utilizing social media to disseminate public safety information.
- Increase engagement with community organizations.

- Coordinating with the Port Angeles Fire Department the District's involvement in the annual Sparky Week program for the Port Angeles School District 2nd grade students.
- Work with the Clallam County Emergency Management on citizen level programs such as Map my Neighborhood or Community Emergency Response Teams (CERT)
- Development of a Wildland Urban Interface program based upon United State Fire Administration Fire Adapted Communities.
- Support local, State, and Federal Community Risk Reduction training opportunities for members.



COMMUNITY RISK REDUCTION STRATEGIC GOAL SUMMARY

- **Work with the Port Angeles School District and Port Angeles Fire Department for greater involvement in the annual Sparky Week program starting in 2022**
- **Continue working relationships with Clallam County and Lower Elwha Klallam Tribe**
- **Research if the District can assist Clallam County Emergency Management regarding emergency preparedness at the community level**



Safety

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Clallam 2 Fire-Rescue, as with the fire service in general, emphasizes safety in all of our activities. In 2021, the District has started working with labor union representatives, staff, and volunteer personnel to develop a Safety Committee. The goal is to identify areas of improvement and ensure we are operating as safely as possible. This Safety Committee will continue to be a fixture of the District and provide valuable input into our safety culture. In order to promote the mental and physical well-being of our membership the District will explore and develop programs to address both those issues.

The District currently has an Employee Assistance Program for all members to utilize as needed. These services will be reviewed to ensure they are meeting the needs of our membership. A pivotal resource provided locally is the Clallam County Critical Incident Stress Management (CISM) team. This team is comprised of various members from the local police, fire, hospital, and federal response agencies. In order to provide for the mental well-being the District will make it a goal by 2023 to:



- Increase the District's members who receive CISM training and become active members of the team with a goal of having at least six District members on the team.
- Provide peer to peer identification training that teaches members how to recognize warning signs among their peers.

Physical health is an important aspect of keeping our responders safe and ready to respond to emergencies. The leading cause of line of duty deaths is cardiac related events. The District will need to focus and encourage fitness activities for both our career and volunteer personnel. In order for the District to be successful, a Health and Wellness Program should be developed. By the end of this 5-year Strategic Plan the District should:



- Explorer partnerships with local fitness facilities for our members.
- Provide resources at District facilities for exercise equipment.
- Institute an annual evaluation program to ensure members are provided with health and wellness information

- As part of the facility evaluation plan, in 2022 identify health and safety issues within our facilities

Our responders face many health related issues while in the course of their service. While some of the injuries are short duration in nature, there are long term effects of being exposed to toxic environments. The Fire District will keep up-to-date on legislation and Firefighter Cancer Prevention Initiatives to ensure the long term wellbeing of current and former members.

SAFETY STRATEGIC GOAL SUMMARY

- **By the end of 2022 provide peer to peer training to members in recognition of potential needs for CISM**
- **By the end of 2023 provide training for members at the basic and advanced level of CISM to support the Clallam County CISM Team mission and goals**
- **Evaluate available facilities, both District and partner agencies, to develop a wellness program for career and volunteer firefighters and EMTs**



The Fire District must be prepared to respond to a vast array of incidents anytime and anywhere. The Districts training program must encompass:

- Maintaining proficiency at all skill levels
- Preparation to respond for any situation.
- Building a cohesive team environment
- Effectively communicating expectations and goals.

Career Development Program

In order to achieve success, we must prepare our members for their future roles within the organization. The District will formalize an Officer Development program for both career and volunteer members by defining qualifications for promotion and providing education and training to meet these goals. The ultimate goal will be to have all officers, career and volunteer, qualified to the IFSAC or NFPA Fire Officer I level.

The District will also explore the possibility of providing education incentives or assistance to members for them to achieve higher levels of certifications and educations. This should include research into programs to assist our volunteer members to be prepared to fill future career vacancies within the organization.

Training Facility Master Plan

The District will evaluate the training facility at Station 25 and identify training needs and infrastructure needed to enhance the effectiveness of the site. In conjunction with the District-wide facilities master plan, the exploration of a potential future training site which will provide a larger area and better access will be considered.

Training Partnerships

The District will continue to seek out and utilize training opportunities with our neighboring fire service organizations. The regional fire academy will continue to be supported by the District. The District will develop a quarterly training program which involves regular drills/training with neighboring mutual aid partners so that crews will become familiar with each other in the event of mutual aid calls.



Volunteer Training

A priority of the next five years will be to evaluate the current volunteer training program. There are several questions which should be addressed in order to ensure that our current training program is meeting the needs of our volunteer firefighters and EMTs and the Fire District.

- Is Tuesday night drill still an effective method to deliver training to volunteer staff?
- Should there be fewer drills, but of longer duration?
- Explore the potential for a mentor program for volunteers and research the required training and staff time to implement a mentor program.



TRAINING STRATEGIC GOAL SUMMARY

- **By the end of 2022 complete a comprehensive evaluation of the volunteer training program and explore options to best enhance the volunteer learning and training experience**
- **By the end of 2023 development of a career development program both to target future officers and future career candidates**
- **By the end of 2023 evaluate the needs of the Station 25 training grounds for improvement**
- **Continue to partner with local agencies with the annual fire academy**



Facilities

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In order to provide a high quality of service level to the citizens, the District must have modern facilities and equipment which facilitate the successful delivery of services for the residents and visitors to Clallam 2 Fire-Rescue.

Station Conditions

The District operates out of four fire stations strategically located throughout the Fire District. Station 21 and Station 22 are our primary response stations and both are about 60 years old. These stations have served the District well for many years but do not meet the current needs of the District. Neither station was constructed to house full-time staff and there are concerns about the resilience of the stations in the event of a major natural disaster. The locations of the fire stations should be reviewed to ensure they are in the proper area to optimize response and if the available land at each site is suitable for future replacement or upgrades.



Facility suitability

In 2019, the District contracted with TCA Architects to perform a space needs assessment for the District's Station 21 and Station 22. The report submitted by TCA Architects reflected a need for increased space at each of the stations. It is likely that both those fire stations will need either total replacement or significant capital improvements.

Replacement of Stations

In order to determine cost and land requirements, formal designs and specifications for fire stations should be developed. This will provide projections on cost and space required so potential station location sites can be identified. A public outreach program and campaign will be developed to provide transparency to citizens and provide

information on the need to replace facilities. Combining the administrative offices with a new facility to increase operational and administrative efficiency will be considered.

The goals for station replacement will be;

- Dedicate funding in the 2022 budget to develop preliminary design plans to determine likely cost of replacing the fire stations.
- Identify likely locations for new stations based on a review of service demand needs and available properties.
- Establish a workgroup within the District to develop preliminary designs for Station 21 and 22 in 2022
- Discuss with the City of Port Angeles the urban growth areas and how they may impact the selection of a new District fire station site, especially in the eastern portion of the District.
- Explore the best funding solutions for replacement or upgrade of fire stations.
- Determine best funding mechanisms for potential station upgrades/replacement and move forward with securing funding in 2022-2023.
- Construct or renovate a new fire station in 2024
- complete capital facility projects in 2025-2026



The District will also explore partnerships with other local agencies in order to potentially reduce the cost burden on the taxpayers of the District. These should include outreach to the Lower Elwha Klallam Tribe and Clallam County.



FACILITIES STRATEGIC GOAL SUMMARY

- **Dedicate funding in 2022 for the development of preliminary station design plans for cost estimates**
- **By the end of 2022 develop a facilities replacement plan**
- **By the end of 2022 explore partnerships which would help lessen the financial impact of new station construction**
- **By the end of 2025 provide for facilities with appropriate living quarters on the western portion of the Fire District to facilitate future 24/7 shift staffing**



Apparatus

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Apparatus Replacement Plan

In 2020 the voters of the District approved a levy lid lift. One of the primary goals of that levy increase was to fund an equipment replacement plan. Starting in 2021 the District began an apparatus and equipment replacement fund. A schedule was developed on the anticipated need and funds required to replace aging vehicles on a regular basis. In 2022 the District will replace a 21-year old ambulance and it is anticipated the District will have sufficient funds to replace apparatus in the following years:

- 2022- New structural fire engine (replacement of current Engine 25)
- 2023- New tender (replacement of current Tender 22)
- 2023- New command/utility vehicle (replacement of current 203)



The fund is set up to be stable enough to continue to fund apparatus replacement and it is projected to have enough funds to replace by the end of 2027:

- (1) Command vehicle (current 202)
- (1) Ambulance (current Medic 21)
- (2) Structural fire engines (current Engine 21A and E23)



In 2024, an assessment will be completed on the overall daily use of the apparatus. With the additional staffing at Station 22, the apparatus replacement schedule may need to be modified since the District is staffing more units on a daily basis which should increase the mileage and maintenance needs.

Deployment

The District currently has a fleet of 17 vehicles which includes;

- (5) Structural fire engines
- (2) Water tenders
- (3) Ambulances
- (3) Brush fire engines
- (4) Command/Utility Vehicles

Most of the District's vehicles are deployed from one of the four active fire stations in the District. During the life of this five year strategic plan, an assessment of the current and future needs of the District will be completed in order to ensure our vehicle fleet is meeting the needs of our operations. It is anticipated that vehicles may be declared surplus to align with the vehicle needs assessment, particularly a brush fire engine (Brush 23) and a utility vehicle (204).



In conjunction with a facilities replacement or upgrade plan, location deployment may be enhanced with more space at new facilities. If this were to occur, a redeployment of apparatus locations may be needed to best facilitate response to all emergencies.

Maintenance Agreements

The current District maintenance capabilities rely on a local mechanic shop for minor/moderate vehicle repairs and an inter-local agreement with Clallam County Fire District #3 for major repairs. The District should explore a continued maintenance agreement with Clallam County Fire District #3. Recently Clallam County Fire District #3 has reduced their vehicle maintenance staff. It may be prudent to explore a jointly funded position to ensure that Clallam 2 Fire-Rescue's fleet of vehicles can continue to be maintained or serviced by licensed Emergency Vehicle Technicians (EVT).

APPARATUS STRATEGIC GOAL SUMMARY

- Evaluate and update the current apparatus replacement schedule as needed
- Evaluate the deployment of apparatus to ensure optimal response in conjunction with potential facility improvements and/or upgrades
- Explore long term maintenance agreements to ensure a comprehensive maintenance program is established

Cyber Security

As the District continues to rely heavily on electronic devices which connect to the internet, cyber security will become critical to reduce the liability to the District. The District administrators will work with the insurance carrier for the District to update any identified risks from malicious attacks.



Member Access

The Fire District will continue to explore various ways to keep in touch with our members and provide current, up to date information. When the Fire District website was originally designed, it was discussed to create a member login to access non-public information. In 2022, a goal will be to develop this member login portal to help disseminate information to our members in remote ways.

INFORMATION TECHNOLOGY STRATEGIC GOAL SUMMARY

- **By the end of 2022, develop member portal on Fire District Website**
- **By the end of 2023 Develop a replacement plan for computer systems to include funding**
- **Stay up to date with cyber security concerns with support from the District's insurance provider.**
- **Annually review the District insurance coverage to ensure adequate insurance protections from cyber-attacks.**

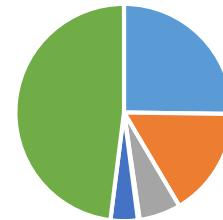


Finance



The Fire District has undergone significant growth over the past ten years. We have transitioned from an all-volunteer fire department to one with a combination of full-time career responders alongside volunteers. In 2011 the District received \$774,362 from our regular fire levy. With the voter approved levy increase in 2014 and again in 2020, the current levy revenue is \$1,927,085. The other major portion of District revenue is the ambulance billing which has become larger since the implementation of the District's Advanced Life Support ambulance program. In 2021 the District will collect an estimated \$330,000 in ambulance transport fees.

2021 Expenditures



- Administration
- Suppression
- Facilities
- Prevention
- Training
- EMS

The majority of the increase in levy funding from in the last 10 years has been dedicated to hiring full-time staff to address the 98% increase in call volume. Since 2014 the District has hired eight full-time firefighters and filled the vacant Deputy Fire Chief position to address the increased call volume and District needs. This has seen the Fire District expenditures rise from \$1,056,042 in 2011, to \$2,726,647 in 2021.

Sources of Funding

Fire Levy- Clallam 2 Fire-Rescue continues to be one of the lowest full-service fire districts in Clallam County. Fire districts in Washington State are allowed to levy approved taxes to a maximum of \$1.50 per \$1,000 of assessed property value. The Fire District is restricted by voter approved initiatives in Washington State to collect only one percent increase over the previous year's tax levy. As the assessed value rises beyond this one percent limitation, the levy rate per 1,000 falls. In the previous five years the average assessed value growth for the Fire District, including new construction, was nine percent per year.

2021 Revenue



- Taxes
- Intergovernmental Revenue
- Charge for Services

The primary source of funding for the District remains the regular fire levy. In 2014, voters approved a levy rate of \$1.07 per/1,000 assessed value. By 2020, that rate had dropped to \$0.86 because of statewide voter initiatives which restrict the budget to a growth rate of

one percent annually. The voters were asked for a levy lid lift in 2020 and approved a new rate of \$1.36. Historically this rate will fall as property values rise and the District is still restricted to a one percent annual increase.

It is anticipated that the levy passed in 2020 should be able to sustain the District current level of service for the next five years. By 2026 the levy rate will have likely fallen significantly and a lid lift will have to be considered for presentation to the voters of the District. The amount will be dependent on the financial needs of the District at that time.

While there are many variables which could impact the assessed value of the Fire District and thus the levy rate, these projections should give an idea of the potential fire levy rates for the years 2022-2027.

<u>Estimated 1% Levy Increase</u>	<u>Est. Assessed Value</u>	<u>Est. Rate</u>
Fire Levy 2022 = \$1,941,241	\$1,540,443,575	\$1.26/1,000
Fire Levy 2023 = \$1,960,653	\$1,679,083,496	\$1.16/1,000
Fire Levy 2024 = \$1,980,260	\$1,830,201,010	\$1.08/1,000
Fire Levy 2025 = \$2,000,063	\$1,994,919,100	\$1.00/1,000
Fire Levy 2026 = \$2,020,063	\$2,174,461,819	\$0.92/1,000
Fire Levy 2027 = \$2,040,264	\$2,370,163,382	\$0.86/1,000

EMS Levy- The Fire District currently *does not* have an EMS levy. Fire Districts in Washington State are allowed to levy up to \$0.50 per \$1,000 of assessed property value with voter approval. All District revenue from voter approved levies comes from the regular fire levy. EMS has become the increasing focus of the fire service and the District is no exception. As we continue to grow and expand to meet the 98% increase in calls for service over the last 10 years, an EMS levy should be considered to fund a large portion of our EMS program.



While the current fire levy is sufficient to fund operations, it will likely not be able to support the needed growth indefinitely. With a goal of increasing staffing at Station 22 to a 24/7 model, an EMS levy will have to be explored to fund any additional staff.

Ambulance Transport Income- The District bills patients for transport to Olympic Medical Center. Through an agreement with Olympic Ambulance, a private carrier, the

District and Olympic Ambulance have agreed to alternate transports of patients when needed. This means that the District transports approximately 50 percent of the patients who originate within our District boundaries. The District is the primary agency for ambulance transports in Olympic National Park from the Deer Park, Hurricane Ridge, Elwha, Lake Crescent, and Sol Duc areas.

Ambulance transport income is divided into two categories: regular transport billing and Ground Emergency Medical Transport (GEMT). The GEMT program was a result of House Bill 2007 and was passed during the 2015-16 legislative session. The GEMT program provides supplemental payments to publicly owned or operated qualified GEMT providers. The supplemental payments cover the funding gap between a provider's actual costs per GEMT transport and the allowable amount received from Washington Apple Health (Medicaid) and any other sources of reimbursement.



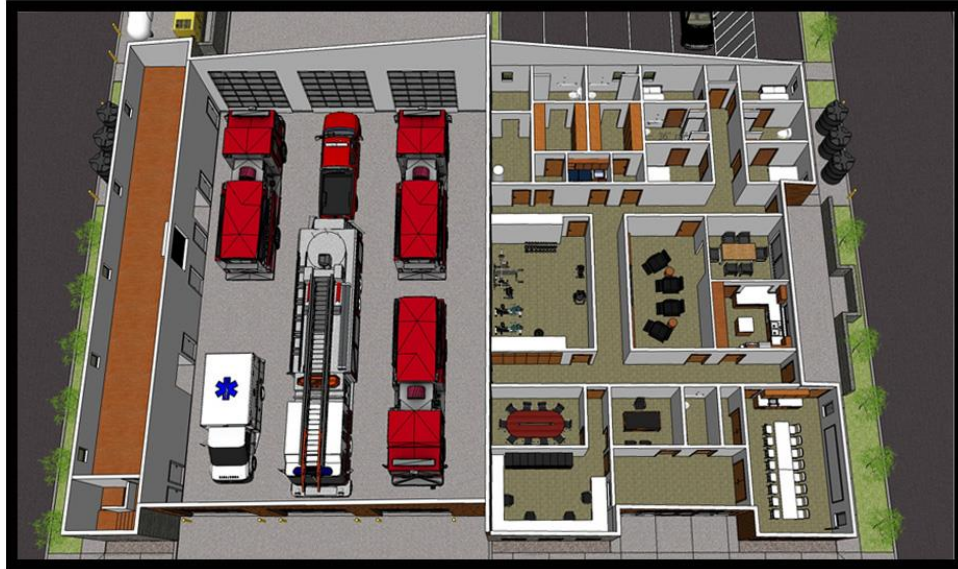
In 2020 the Fire District received \$198,494 from the regular ambulance billing and \$185,781 from GEMT ambulance billing. While there will be minor fluctuations in amount collected due to the number of transports, these funding sources have stabilized over the last several years and can be anticipated to be stable for the next five years. The District has the potential to increase revenue from transports if a new agreement is negotiated between Olympic Ambulance and the District. As

organizational models change at Olympic Ambulance this may become feasible in the future.

Grant Funding- Since 2011, the District has received over \$1.5 million dollars in grants for equipment, training, and personnel. The District has a history of successful grant submittals and this will continue to be a focus moving into the future. While providing great benefit to the District and taxpayers, grants are extremely competitive and cannot be relied upon as a stable source of revenue. A goal during this Strategic Plan will be to continue to explore and pursue grant opportunities.

Bonds- In 2016 the District issued non-voted general obligation bonds for the purchase of the current administration building. The District administration offices had been housed with the Port Angeles Fire Department in anticipation of potential creation of a regional fire authority. When those efforts were put on hold, the District was asked to vacate the Port Angeles Fire Station, requiring the acquisition of suitable administrative offices.

It is anticipated that there will be several capital projects in the next five years. Bonds will need to be considered as an option to fund potential facility replacement which will serve the District for the foreseeable future.



FINANCE STRATEGIC GOAL SUMMARY

- As part of a capital facilities plan research all funding sources to include bond levels and rates, partnerships, grants, and/or loans to ensure the feasibility of moving forward.
- Explore the option of presenting a EMS levy to the voters and determine an applicable rate if needed
- By 2025 evaluate the current fire levy rate and determine if a levy lid is needed
- Work with Olympic Ambulance on service delivery options which could increase transport revenue
- Pursue FEMA Assistance to Firefighter Grants in each year of 2022-2027



Community Engagement

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Clallam 2 Fire-Rescue has been serving our community since 1944. We are a vital member of the community and we will continue to focus on, and support, community level events. The District has provided assistance or participated on numerous activities such as;

- EMS Standby for sporting events
- 4th of July parade
- Community CPR and First aid classes
- Open public Board of Commissioners meeting
- Safety and prevention classes with the Port Angeles School District
- Fire Service Explorer program for youths
- First Aid booth standby at Clallam County Fair
- Bi-monthly radio show on KONP
- Working with Port Angeles Navy JROTC at Port Angeles High School
- Community events such as Touch a Truck, Kids Fair, KONP Home Show



The District will continue to explore new ways to become engaged in the community. As the agency providing fire and EMS response to the Lower Elwha Klallam Tribe, an additional goal will be to work with the Lower Elwha Klallam Tribe to become more involved in their community level events.

COMMUNITY ENGAGEMENT STRATEGIC GOAL SUMMARY

- **Maintain existing community level events and explore new opportunities**
- **Work with Lower Elwha Klallam Tribe on becoming more involved in their community events**
- **Increase community interactions and become more involved in public events**

STRATEGIC GOAL SUMMARY

LEVEL OF SERVICE

- By end of 2022 Evaluate non-traditional volunteer opportunities for members
- By end of 2022 Review the administrative workload and determine if additional administrative staffing support is needed to ensure sustainability and stability.
- By end of 2023 identify funding for sustaining the grant funded volunteer coordinator position
- By end of 2023 have all officers IFSAC Fire Officer I certified
- By end of 2027, add career staffing to Station 22 for 24-hour shift coverage

COMMUNITY RISK REDUCTION

- Work with the Port Angeles School District and Port Angeles Fire Department for greater involvement in the annual Sparky Week program starting in 2022
- Continue working relationships with Clallam County and Lower Elwha Klallam Tribe
- Research if the District can assist Clallam County Emergency Management regarding emergency preparedness at the community level

SAFETY

- By the end of 2022 provide peer to peer training to members in recognition of potential needs for CISM
- By the end of 2023 provide training for members at the basic and advanced level of CISM to support the Clallam County CISM Team mission and goals
- Evaluate available facilities, both District and partner agencies, to develop a wellness program for career and volunteer firefighters and EMTs

TRAINING

- By the end of 2022 complete a comprehensive evaluation of the volunteer training program and explore options to best enhance the volunteer learning and training experience
- By the end of 2023 development of a career development program both to target future officers and future career candidates
- By the end of 2023 evaluate the needs of the Station 25 training grounds for improvement
- Continue to partner with local agencies with the annual fire academy

FACILITIES

- Dedicate funding in 2022 for the development of preliminary station design plans for cost estimates
- By the end of 2022 develop a facilities replacement plan
- By the end of 2022 explore partnerships which would help lessen the financial impact of new station construction
- By the end of 2025 provide for facilities with appropriate living quarters on the western portion of the Fire District to facilitate future 24/7 shift staffing

APPARATUS

- Evaluate and update the current apparatus replacement schedule as needed
- Evaluate the deployment of apparatus to ensure optimal response in conjunction with potential facility improvements and/or upgrades
- Explore long term maintenance agreements to ensure a comprehensive maintenance program is established

INFORMATION TECHNOLOGY

- By the end of 2022, develop member portal on Fire District Website
- By the end of 2023, develop a replacement plan for computer systems to include funding
- Stay up to date with cyber security concerns with support from the District's insurance provider.
- Annually review the District insurance coverage to ensure adequate insurance protections from cyber-attacks.

FINANCE

- As part of a capital facilities plan research all funding sources to include bond levels and rates, partnerships, grants, and/or loans to ensure the feasibility of moving forward.
- Explore the option of presenting a EMS levy to the voters and determine an applicable rate if needed
- By 2025 evaluate the current fire levy rate and determine if a levy lid is needed
- Work with Olympic Ambulance on service delivery options which could increase transport revenue
- Pursue FEMA Assistance to Firefighter Grants in each year of 2022-2027

COMMUNITY ENGAGEMENT

- Maintain existing community level events and explore new opportunities
- Work with Lower Elwha Klallam Tribe on becoming more involved in their community events
- Increase community interactions and become more involved in public events

CLALLAM 2 FIRE-RESCUE AT-A-GLANCE



11 Full-Time Employees
3 Part-Time Employees
50 Volunteers

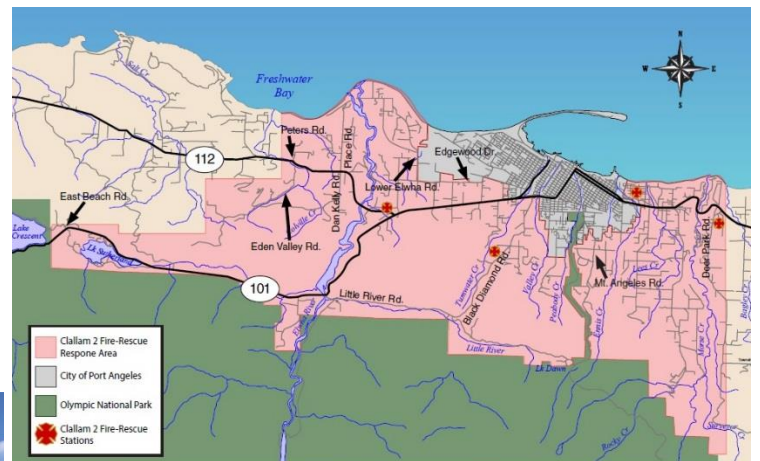
TOTAL TRAINING
HOURS IN 2020

4,769

CALL VOLUME CONTINUES TO INCREASE

Calls for service rose to 1,800 in 2020- a 98% increase since 2010

5 Fire Engines
2 Water Tenders
3 Ambulances
3 Wildland Engines



CLALLAM 2 FIRE-RESCUE RESPONSE AREA

85 Square Miles
4 Fire Stations
1 Administration Building



2020 BOARD OF COMMISSIONERS

www.clallamfire2.org

Elected by the Fire District's citizens, the Board of Commissioners is responsible for governing the operations of Clallam 2 Fire-Rescue. The Board is responsible for determine levels of service and establishing the goals of the District. It also establishes the types and levels of funding and approves the budgets and tax levies. In addition, the Board employs the District's administrative staff and supervises the Fire Chief. Moreover, the Board guides the strategic plan and approves key policies and procedures.

FACILITY LOCATIONS

Station 21

508 N. Baker Street
Port Angeles, WA 98362

Station 22

700 Power Plant Road
Port Angeles, WA 98363

Station 23

1992 Black Diamond Road
Port Angeles, WA 98363

Station 25

22 Prospect Place
Port Angeles, WA 98362

Fire Administration

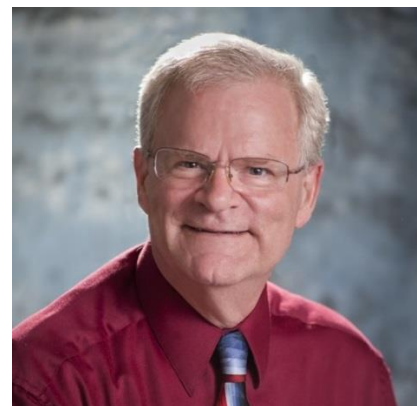
1212 East First Street
Port Angeles, WA 98362



Commissioner David Whitney



Commissioner Thomas Martin



Commissioner Steve Hopf