

CITY OF PEWAUKEE FIRE DEPARTMENT



2015 – 2020 2019 – 2023 UPDATE STRATEGIC PLAN

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TABLE OF CONTENTS

PART ONE

INTRODUCTION	Page: 1
EXECUTIVE SUMMARY	2
2015 – 2020 STRATEGIC GOALS UPDATE.....	4
ACKNOWLEDGEMENTS	8

PART TWO

DEPARTMENT HISTORY AND OVERVIEW.....	Page: 9
STRATEGIC PLAN METHODOLOGY	10
DEPARTMENT MISSION, VISION, AND GUIDING VALUES.....	11
CITY/DEPARTMENT DEMOGRAPHICS, STATISTICS and IMPACT ON OVERVIEW	12
FUTURE FIRE STATION CONSIDERATIONS	21
Expansion of Station #2 Storage Space	21
Fire Station Consideration Summary	21
Village of Pewaukee Service Agreement.....	21
➤ Recommendations	23

PART THREE

STRATEGIC GOALS WORKSHEETS

Goal Worksheets Overview	Page: 25
Strategic Goals Overview/Assignments.....	25
Goal Task List	26
Task Action Step List	27
Gantt Chart	28

Introduction

The City of Pewaukee Fire Department (PFD), through a strategic planning process, sought to look to the future by answering the following questions that are in common with the City's current Strategic Plan:

- 1) **"Where are we now?"**
- 2) **"Where do we want to go?"**
- 3) **"How do we get there?"**

To accomplish this, the Department underwent a critical review and analysis of its Mission and Vision, the level of service required to achieve both, and the resources required to accomplish desired service levels through a 5-year strategic plan. The process was a community-wide effort that resulted in a plan based on the collective input of both internal and external stakeholders and will serve as a guide to both Management and Line professionals as they strive to implement the goals presented within amid what is certain to be both a period of growth and challenges.



The report is presented in multiple parts. *Part 1* provides the end results of the strategic planning project – the strategic goals to be striven towards over the next five years; *Part 2* provides background material including the history and overview of the PFD, the Mission/Vision/Values that support them, as well as past, current and future service demand trends. A potential future fire station to help meet current and future trends is also discussed; *Part 3* provides a set of tools that the PFD can utilize to work towards the accomplishment of the strategic and annual goals.

It should also be noted that a unique set of circumstances will impact the way in which the Pewaukee Fire Department grows and develops – namely its relationship with the Village of Pewaukee. At the time of the writing of this report, the City has been providing the Village (which it completely surrounds) with fire, EMS, fire inspection, prevention and education services since 2004. At the time of this report, the Village had petitioned the City to renegotiate the service contract due to what they felt was a cost-for-service that the Village could no longer afford. The Village hired a consultant to evaluate the quality and cost of the services provided by the Pewaukee Fire Department as well as alternatives for the Village to consider for the provision of said services currently provided by the City. As the Village run count accounts for approximately 41% of the Pewaukee Fire Department's total run volume, and income from the contract accounts for approximately 39% of their budget, the outcome of the service agreement negotiations will have a significant impact on how the City of Pewaukee and their Fire Department move forward with their strategic plan.

PART 1

Executive Summary

The end products of the 2015-2020 Strategic Planning process and this 2019 update are ten (10) strategic goals for the advancement and organizational development of the Pewaukee Fire Department (PFD) to 2024. Some of the original strategic goals have been accomplished, others still in progress, others have been reconsidered and tabled, and four (4) new strategic goals have been added to this plan, including the creation of a new Chief Officer position to supervise overall field operations, allowing the Assistant Chief, who currently holds this responsibility in addition to his administrative duties. The goals are based on stakeholder input attained through an extensive interview process that included both internal stakeholders (fire department personnel and officers, medical control, City and Village officials and the chair of the Fire commission), and external stakeholders, including other area fire chiefs, local business leaders and small business owners. Feedback that was not incorporated into a strategic goal will provide a valuable basis for developing annual goals that will help support the strategic initiative.

The process also included a review of the Department Mission Statement and recommendations to update it to reflect the strategic initiative and to develop a first-ever Vision Statement to support the Mission Statement; the Vision Statement will identify how and in what work environment the strategic and annual goals will be accomplished.

Overall, the PFD is seen as a progressive, professional department that provides excellent customer service. In the view of other fire chiefs, other local fire departments strive to emulate the PFD. The PFD is a reliable resource for mutual aid and maintains modern equipment. There is a perception that outside influences (the labor union) may make cooperative efforts more difficult between neighboring volunteer fire departments.

From a community and business perspective, the PFD provides excellent customer service in

planning, incorporation of fire codes, inspections and support measures. Though there has not been a significant demand for their services in the commercial customer base of the City, there is a very high level of confidence in their ability to provide timely, effective and professional emergency services.

The PFD has accomplished the Commission on Fire Accreditation International accreditation process. The accreditation model includes performance evaluation in a number of categories and utilizes indicators that define the department's ability to perform a particular task at a desired level. Karl Ristow, the CFAI Program Director, states that as of 2015 only 196 fire departments accredited within the world, 39 of which are military. Considering the NFPA places the number of fire departments at approximately 30,000, the PFD has joined the elite ranks of only 1.4% of fire departments achieving CFAI accreditation.



Mission/Vision/Values

The Department's Mission Statement...

“We are committed to the Pewaukee Community in minimizing loss of life, suffering and damage due to fire, medical and environmental emergencies through the use of safety and education, code advisory and management, and professional and timely responses.”

...describes the organization's overall purpose, and continues to be relevant. As the Department seeks to grow and diversify over the next five years, it may want to consider broadening the current Mission Statement to include the 'greater' Pewaukee Community and identify both the transitory work force and visitors to the community as customers as well.

PFD members were asked to define their vision for the Department, and the following descriptors were identified:

- The leading provider of Tactical EMS Service (TEMS)
- In the forefront of Community Based Medicine utilizing Paramedics
- Recognized for professionalism and professional development
- Progressive department
- Effective integration of both career and paid-on-premise (POP) firefighter/paramedics
- Continued progression towards a fully career department
- Regional team players
- Equality of service for all geographical areas of the City
- Reliable professionals that can be called upon to help (mutual/automatic aid)

With awareness that the Vision supports and helps accomplish the Mission, and that the members of the PFD are the ones ultimately responsible for the successful execution of both, those interviewed were asked to identify professional values that they felt the PFD embraced to meet the challenge. Common value descriptors included:

-  Integrity
 -  Quality
 -  Professionalism
 -  Trust
 -  Fairness
 -  Equality
 -  Honesty
 -  Loyalty*
 -  Pride
-

* While loyalty is an important component for an organization, many fire department employees do not live in the community they serve; the sense of a 'hometown' fire department has suffered over recent years.

Vision Statement

The Pewaukee Fire Department will continue to be a progressive and innovative fire, rescue and EMS department to help ensure a safe community through professional and personnel development efforts, training and public service for our citizens and the citizens we serve through cooperative, contractual relationships.



Strategic Goals 2019 Update

The following strategic goals have been modified based on Department achievements from 2015 – 2018, and on changing conditions and prioritizations as a result of service delivery experience and current stakeholder perspectives.

Strategy #1: Identify location for potential 3rd staffed fire station that reduce the impact of potential traffic obstructions such as railroad crossings, and that would provide effective response times to the Northeast portion of the City.

Update: Goal #1 has been suspended at this time. The economic and staffing constraints of providing fire protection services that some neighboring communities are experiencing have resulted in cooperative efforts/ service agreements that are resulting in coverage to the North side of Pewaukee via fill-in and/or staffing of those fire stations as needed. There is the potential for existing fire stations in these adjacent communities to be utilized by the PFD and would provide the coverage originally sought by adding a 3rd fire station.

Strategy #2: Adjust staffing levels to 1) provide equalization of response times across the City of Pewaukee; 2) meet the demand for resources based on call type and volume, current and projected, and 3) adjust for potential call volume reduction that would occur in the event the service contract with the Village of Pewaukee is terminated.

Goal #2: Increase full-time staffing level by 9 for a department total of 36 personnel.

- a) 3 personnel were added in mid-2015
- b) 9 additional would be hired by 2020
 - 1. First 3 to be hired in 2018
 - 2. Additional 6 to be hired if proposed fire station comes on line.

Estimated Cost Factor: \$300,000.00 in 2016; \$600,000.00+ potential future cost

Update: An action plan for achieving Goal #2 has been implemented and is in-progress. Three (3) personnel were hired in 2016, three (3) were hired in 2018, and three (3) additional hires are planned for 2020. The option associated with an additional fire station has been removed from the strategic plan, based on Strategy #1’s update.

Table 1: Goal 1 2016 Staffing Table

2016 Station 1 (3 shifts)	2016 Station 2 (3 shifts)	Chief Officers (3 @ 40 hr; 3@ 56 hr; 1 PT)
12 FT FF/Paramedics	12 FT FF/Paramedics	Fire Chief; Assistant Chief; Division Chief - Training
3 POP FF/Paramedic	3 POP FF/Paramedic	Division Chiefs: EMS, Apparatus, Inspections/Pub Ed.; Vehicle Purchasing (PT)

30 Full-time Personnel, plus Administrative Assistant

Strategy #3: As EMS calls represent the majority of the PFD’s calls for service, identify an action that would have a positive impact on department paramedic skill development.

Goal #3: In conjunction with Medical Control, and with county-wide participation, propose a professional paramedic skills competition that would be open to paramedics from Waukesha County and other regional departments.

UPDATE: Goal #3, while carrying merit based on the role of EMS response in the Fire Service, has been suspended due to logistical issues inherent in trying to organize and execute an activity such as this. While still desirable, it is considered a lower priority until such time as perhaps cooperative efforts with other agencies make it more probable.

Strategy # 4: Identify EMS service options that would have a positive impact on the community.

Goal #4: In conjunction with Medical Control and the medical community, establish “Advanced Practice Paramedic Skills” for a portion of the Paramedics to practice within the community on a trial basis.

UPDATE: Goal #4 is currently suspended as the medical community has not determined the need for advanced paramedic training is necessary or viable at this time.



Strategy #5: Pursue a specialty response option that makes the PFD the unique service provider in Waukesha County and potentially the metro area.

Goal # 5: In conjunction with local Law Enforcement and Medical Control, create a qualified 'Rescue Task Force (RTF)' that is capable of providing paramedic tactical support at a SWAT or other technical incident.

UPDATE: With terrorist-type incidents continuing to occur with some regularity across the country, this individual PFD goal has evolved into a broader initiative. The PFD, through the leadership and instructional efforts of Division Chief Cook, trains, exercises and works with other area fire departments to improve Tactical EMS Services (TEMS) to support law enforcement efforts when dealing with active shooter and other violent events. Cooperative efforts are occurring between the PFD, Cities of Brookfield, Waukesha and New Berlin. This goal will continue to be an ongoing and developing initiative.

Strategy #6: Improve supervisory span of control to create more efficient and effective employee supervision and provide clearer direction for firefighters.

Goal #6: Research and draft a proposal that outlines the feasibility, cost and benefits of creating a senior/junior officer supervisory model and an

apparatus engineer/driver position, including job descriptions and span of control for each position. Include how temporarily vacant positions would be filled through acting positions, and what criteria would be used to determine how individuals would become qualified to act in a higher position. Include an estimated annual cost factor if these acting positions are to be paid a stipend for the shift, along with the increased cost to the salary/benefits line that additional officer positions would generate.

UPDATE: Goal #6 has been accomplished as a modification of the original strategic plan goal. Three Lieutenant positions were created to provide additional leadership at the company level. The creation of Captain positions at this time was not supported at this time but may be at some future point.

2019 -2024 Strategic Goals

The following goals are being added to the updated Strategic Plan. The updated format ties new goals back to specific Performance Indicators within the Accreditation Process.

Goal 7.0: Research, plan and conduct a vulnerability assessment of the agency’s critical infrastructure; undertake a formal in-depth asset assessment to develop operational plans for protection and security of critical infrastructure, materials and supplies.

Objective 7.1	Vulnerability assessment of critical infrastructure
Target Completion Date	
Assigned To	
FESSAM P.I	
Critical Tasking/Performance Indicators	
Funding	
Outcome	

Goal 8.0 Research and develop a plan for the migration of all RMS systems into a single platform; include NIFIRS, EMS incidents, Pre-plans, Staff Schedule, Inspections and Performance analysis.

Objective 8.1	Research single platform RMS system
Target Completion Date	
Assigned To	
FESSAM P.I	
Critical Tasking/Performance Indicators	
Funding	
Outcome	

Goal 9.0 Improve and/or expand the Public Education Program that targets specific risks, behaviors and audiences identified through incident, demographic and program data analysis and community risk assessment. [ie: Elderly Population: trips/falls, cooking hazards and general home safety.]

Objective 9.1	Identification of Community at-risk populations
Target Completion Date	
Assigned To	
FESSAM P.I	
Critical Tasking/Performance Indicators	
Funding	
Outcome	

Goal 10.0 Create a Chief Officer position to oversee operational responsibilities [aspect] of the fire department, freeing the Assistant Chief up to focus on administrative goals.

Objective 10.1	Organizational Development
Target Completion Date	
Assigned To	
FESSAM P.I	
Critical Tasking/Performance Indicators	
Funding	
Outcome	

Acknowledgements

The successful completion of this strategic plan would not have been possible without the candid and enthusiastic input of many stakeholders. Five Bugle Training & Consulting, LLC would like to thank and acknowledge the following individuals and groups that supported and played a significant role in developing this project:

- Fire Chief Kevin Bierce
- Dr. Mark Schultz, Medical Director
- City Administrator Scott Klein
- City Planner Harlan Clinkenbeard
- City of Pewaukee Fire Commission
- City and Village Businessmen & Women
- Assistant Fire Chief Mark Hoppe
- Neighboring/Area Fire Chiefs
- Mayor Steve Bierce
- City of Pewaukee Common Council
- Internal and External Stakeholders

PART TWO

Department Background

The PFD has unique reasons to create a strategic plan. It is a department that has grown into full-time professional service from humble beginnings in a region that now has some of the highest population density and business diversity in the entire State of Wisconsin.

The PFD began as a completely volunteer department. Since then the department gradually evolved into a full-time department which was necessitated by the creation and continued growth of the City.

The City of Pewaukee has a population of over 13,500 residents and currently encompasses 21 square miles, with zoning that includes agricultural, residential and commercial. The daytime population can soar an additional 10,000 as people come to work within the City. This alone statistically nearly doubles the potential for 911 service calls based on population alone. Business and major highway development in both the City and the region has factored into increased and diversified service demands upon the PFD in primary responses, mutual aid expectations and community involvement efforts.



Grant Funded iPad Project

A relatively young department, the PFD has been striving to establish itself professionally among the County's other fire departments. During stakeholder interviews, members of the PFD related that they would like to find a specialty service 'niche' which the PFD would be recognized for and called upon when needed. Achieving this goal will require identifying such a 'niche,' training to establish unique competencies and incorporating it into a county-wide system for implementation.

The PFD has systematically developed over the years and expanded the Emergency Medical Service (EMS) capabilities to the paramedic level. The department has quickly garnered a reputation for excellent EMS service delivery. It has also recently improved its Insurance Services Organization (ISO) rating from a '3' to a '2', a notable achievement for the Department.

Municipal boundaries create both a challenge in providing standardized response times throughout the City, as well as opportunities to maintain a mutually beneficial agreement for services with the Village of Pewaukee and to develop a cooperative response system with several of its neighbors.

The department has reached a point where it needs to carefully consider how and when to take the fire department to the next level in terms of staffing, organizational structure, fire stations and any potential expansion of, or focus on, specialty services.

The fire chief continues efforts to increase the full-time ranks over time in an effort to enhance service levels and depend on POP personnel less. This initiative will take time to be fully implemented, depending on the extent the City of Pewaukee wishes to increase service levels. The fire chief's goal is to create a strategic plan to accomplish these goals in an organized, systematic approach that strikes a balance between desired and necessary service levels along with the associated budgetary considerations.

Strategic Planning Methodology

Creating a relevant strategic plan that results in realistic and achievable goals required a multi-faceted approach. The first step was an honest and pragmatic evaluation of the department as it currently operates through the input of stakeholders and customers, both internal and external, to determine if current needs are being met and to identify potential future needs. The second avenue was to evaluate the department's historic, present and future service trends, both from an emergency response perspective (risk assessment, response history and response times) and from a community service perspective (fire prevention education, community events, etc.); the third facet was to evaluate department resources in terms of equipment, IT resources and support, appropriate administrative direction and control in terms of Standard Operational Guidelines and an Employee Handbook.

As part of the review, 5 Bugle considered the impact of various sources and standards, including the Center for Public Safety Excellence (CPSE), the Insurance Service Office (ISO) Rating Schedule, the National Fire Protection Association (NFPA), Local Fire Protection/Inspection Ordinances and State of Wisconsin Statutes and Administrative Code.

Interviews were held with both internal and external stakeholders from the PFD. Internal stakeholders included chief officers, line officers and firefighters, as well as City officials and the chair of the Fire Commission. External stakeholders included fire chiefs from surrounding departments that interact on a regional basis with the PFD. the Administrator and Police Chief of the Village of Pewaukee, and local small business owners and business professionals from both the City and the Village. The PFD sought and obtained a broad collection of input regarding customer needs, expectations and recommendations from stakeholders as a basis for this strategic plan.

5 Bugle also met with the City Planner to evaluate current and future development trends, which played an important role in helping determine what future service levels may be required to accommodate city, business and tourism growth.

Data was also evaluated to help evaluate the need for, and present options for either a future fire station or expansion of a current fire station as may become necessary to improve services and to meet future service demand; current and potential cooperative agreements with adjoining communities were also factored in the discussion.

Mission/Vision/Values

The Mission Statement of the PFD remains the same as it was when the Strategic Plan was drafted:

“We are committed to the Pewaukee Community in minimizing loss of life, suffering and damage due to fire, medical and environmental emergencies through the use of safety and education, code advisory and management, and professional and timely responses.”....

is a valid representation of the purpose and intent of the fire department. As the department has enhanced its service levels over the years and continues its efforts to be a leader in the fire service community and serve a broader customer base, an updated Mission Statement will help reflect these efforts.

PFD members were asked to define their vision for the Department as it related to the new Mission, and the following descriptors were identified:

- The leading provider of Tactical EMS Service (TEMS)
- In the forefront of Community Based Medicine utilizing Paramedics
- Recognized for professionalism and professional development
- Progressive department
- Effective integration of both career and paid-on-premise firefighter/Paramedics
- Continued movement towards a fully career department
- Regional team players
- Equality of service for all geographical areas of the City
- Reliable professionals that can be called upon to help (mutual/automatic aid)

With an awareness that the Vision supports and helps grow the Mission, and that the members of the PFD are the ones ultimately responsible for the successful implementation of the Mission and accomplishing the Vision, those interviewed were asked to identify professional values that they felt the PFD embraced to meet the challenge. Common value descriptors included:

- Integrity
- Quality
- Professionalism
- Trust
- Fairness
- Equality
- Honesty
- Loyalty
- Pride



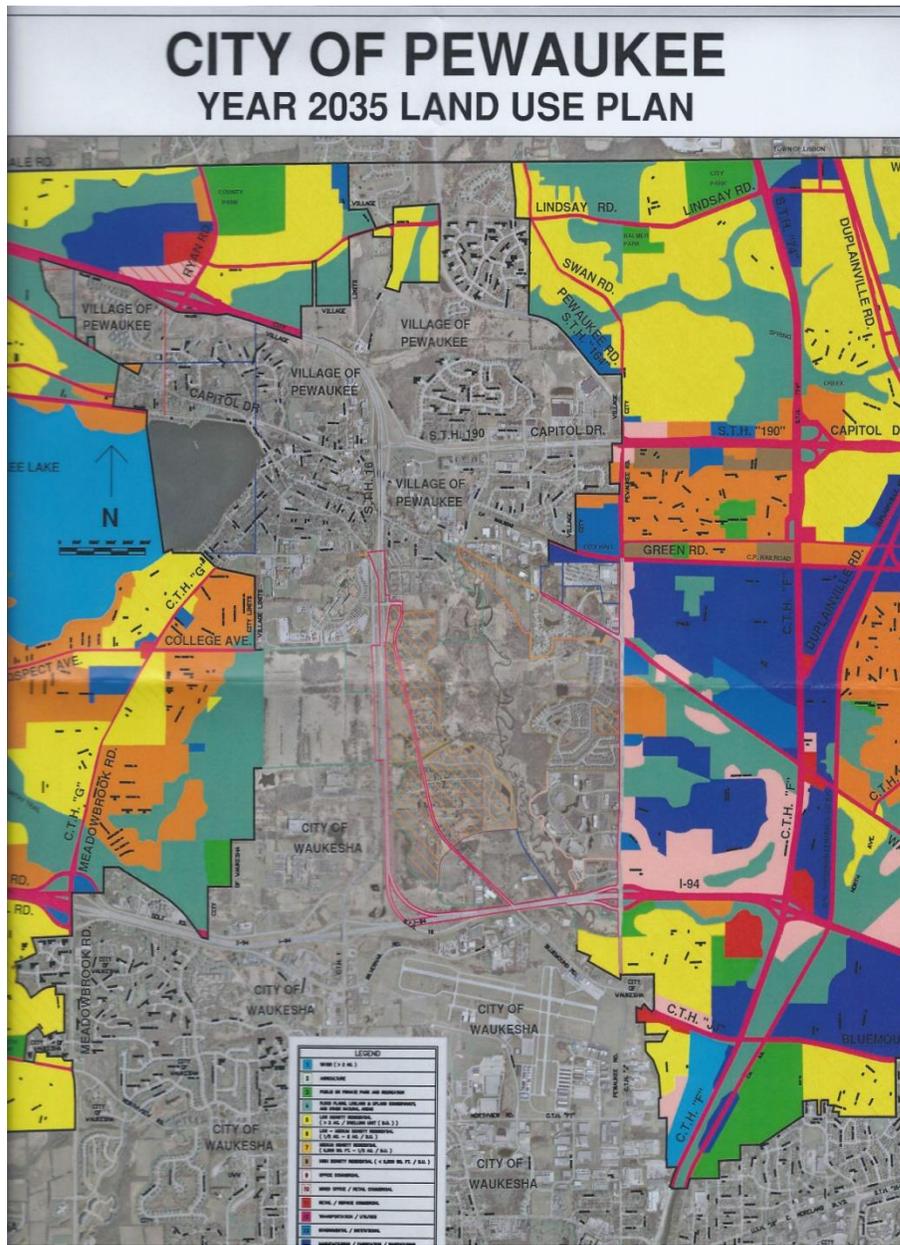
2018 New Recruit Swearing-In Ceremony

City & Department Demographics/Statistics & Impact

Current City Profile

In order to determine the most appropriate and logical station locations, a variety of critical data about the community must be reviewed. This section establishes current facts regarding the City and Village population and future growth projections.

The City's population has significantly grown over the past 20 years with current census information of over 13,610 as of 2013 (15% increase since 2000). Growth has been well planned over the years with a projection of 17,000 (25% increase) if the City is fully built-out as planned.



As noted on the Land Use Plan map, future projected growth will be on the perimeter from the heart of the community.

- The southwest quadrant of the City will have an increase of low density and multifamily homes and has a population of 5178 with 1885 addresses.

- The northwest quadrant of the City will also have an increase of low density and multifamily homes and has a population of 2343 with 800 addresses.

- The north central quadrant is the Village of Pewaukee which is well established, has a population of 8166 and about 1681 addresses.

- The south central quadrant is the business district and is also well established, has a population of 2305 and 606 addresses.

- The northeast quadrant of the City will have a significant increase of low density and multifamily homes and has a population of 2381 with 888 addresses.
- The southeast quadrant of the City is the business, manufacturing, office, and mixed use. This area will have limited increase of low density homes and has a population of 3171 with 1351 addresses.

Currently the City has a total land mass of 21.1 square miles, of that 19.5 square miles is land and 1.6 square miles is water. With the given population there is a density of 697.9 residents per square mile. The Village of Pewaukee adds 4.5 square miles.

According to the 2010 Census, the racial makeup of the city was 94.3% White, 1.1% African American, 0.3% Native American, 2.6% Asian, 0.5% from other races, and 1.2% from two or more races. Hispanic or Latino of any race were 2.1% of the population.

There were 5,410 households of which 28.3% had children under the age of 18 living with them, 63.7% were married couples living together, 5.6% had a female householder with no husband present, 2.5% had a male householder with no wife present, and 28.2% were non-families. 23.2% of all households were made up of individuals and 8.3% had someone living alone who was 65 years of age or older. The average household size was 2.42 and the average family size was 2.87.

The median age in the city was 45.3 years. 21.5% of residents were under the age of 18; 4.9% were between the ages of 18 and 24; 23% were from 25 to 44; 34.2% were from 45 to 64; and 16.3% were 65 years of age or older. The gender makeup of the city was 48.6% male and 51.4% female.

Current Fire Department Profile

The Pewaukee Fire Department is a combination department operating from two stations that are staffed 24 hours a day. There are currently 24 full-time line firefighters and 20 paid on premise members. The fire chief is supported by one assistant chief and one administrative assistant. Four division chiefs run the rotating shifts. Red, green, and black shifts follow the Detroit schedule (24 hours on, 24 hours off, 24 hours on, 24 hours off, 24 hours on, 96 hours off). The Department responds to calls in both the City of Pewaukee, and by contract, the Village of Pewaukee.

Incidents by Type*					
<u>INCIDENT TYPE</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Fire	39	45	51	47	42
Rescue/EMS	1456	1777	1675	1745	1835
Hazard Condition	55	61	55	64	58
Over Pressure	7	7	7	10	4
Good Intent	119	162	166	149	147
False Alarms/Calls	155	150	173	163	179
Service Calls	63	89	54	82	112
Weather	4	0	1	0	1
Special	3	2	5	7	6
TOTAL:	1901	2293	2187	2267	2384

*Combined City and Village of Pewaukee

In the past 5 years, the calls for service have increased 15% with the majority of the growth in the emergency medical responses which increase 19% for the same period. Nearly 70% of all the requests for service occur between the hours of 8 am and 8 pm, with the busiest hour between 1 and 2 pm.

Overall, the response statistics are comparable to national and acceptable standards. The average call over the 5 years of data collection noted a total time of 30 minutes and 47 seconds per call. Clearly the long, multi-hour and short false alarm or canceled calls balance out to this average.

Many responses are for the same locations. As noted below, of all responses in a given year, several locations demand significant attention from the department in the form of multiple responses and call-backs.



Multi-Agency Emergency Preparedness and Response Exercise

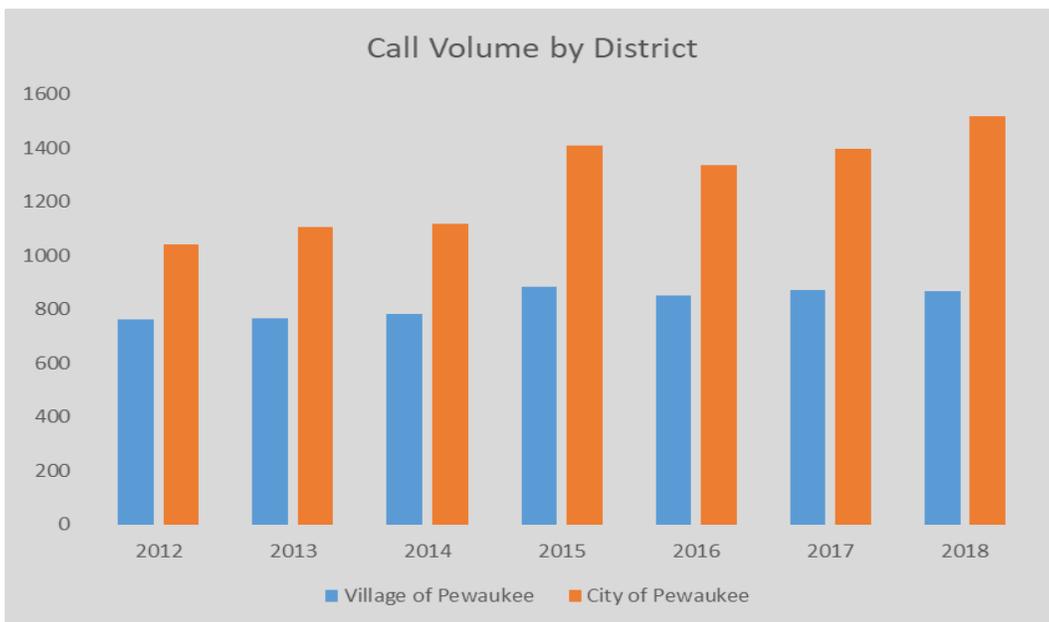
Staffing levels for the department have incrementally increased over the past years. As noted earlier there are currently 24 full-time line firefighters and 20 paid on premise members. As demand increases in the near future, a plan should be established to address the possible needs of the organization and complement a staffing level supporting the growth. As with any paramedic based service, paramedic burnout should be closely monitored. Rotation and replacement of paramedics should be part of the overall staffing plan for the department.

Staffing levels should also be placed in the strategic planning process every three years for evaluation. Consideration of past, current and near foreseeable operations, should be processed and compared to best practices for your given response obligation.

Village of Pewaukee Impact on Service Delivery

The Village of Pewaukee is located within the borders of the City of Pewaukee and has been serviced by the City of Pewaukee Fire Department for Fire, Rescue and Emergency Medical services. The community has an agreement with the City for providing full package of response along with public education and fire prevention/inspections services for the Village.

Village of Pewaukee - Incidents by Type						% of City/Village Call Total
<u>INCIDENT TYPE</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2018</u>
Fire	14	16	12	22	15	38%
Rescue/EMS	628	709	670	668	653	36%
Hazard Condition	20	18	11	27	23	40%
Service Calls	19	24	25	39	62	55%
Good Intent	47	67	73	54	41	28%
False Alarms/Calls	51	50	55	60	71	40%
Weather Related	4	0	1	0	0	0%
Special	1	1	2	0	1	17%
Over Pressure	0	0	1	1	2	100%
TOTAL:	784	885	850	871	868	



The demand for responses from the PFD to the Village increased an average of 9% since 2014, with the majority being Emergency Medical service requests. The 9% increase has outpaced the 7% rise in the City calls for the same 5- year period.

Current Fire Department Station Location and Facilities

Discussions with the City's planning staff indicated that the pace of population increase over the next 20 years will prompt changes for fire department operations. The Pewaukee Fire Department is providing a high level of service to citizens through the two stations.

Station One is located on Pewaukee Road, and was built in 1996. It houses a command vehicle, one front line engine and one reserve engine, ladder truck, one front line ambulance and one reserve ambulance, and support equipment. The station also functions as our department headquarters and has the offices of the fire chief, assistant chief, division chiefs, and administrative assistant.

Station Two at 125 College Ave., located on the WCTC Campus and in the Village of Pewaukee, was built in 2008 and houses one front line engine, one front line ambulance, one grass rig, and support equipment.

As the organization matures along with the growing City, a very critical decision is to be made in the near future to support robust response capabilities. Response times throughout the community varies as drive times increase. From the current station locations, response times can be made predictably quick to much of the jurisdiction. The central area of the City along with the southwest and southeast are well protected and enjoy shortened response times. As the community expands to the north and east, a greater load and response times will be placed on the organization.

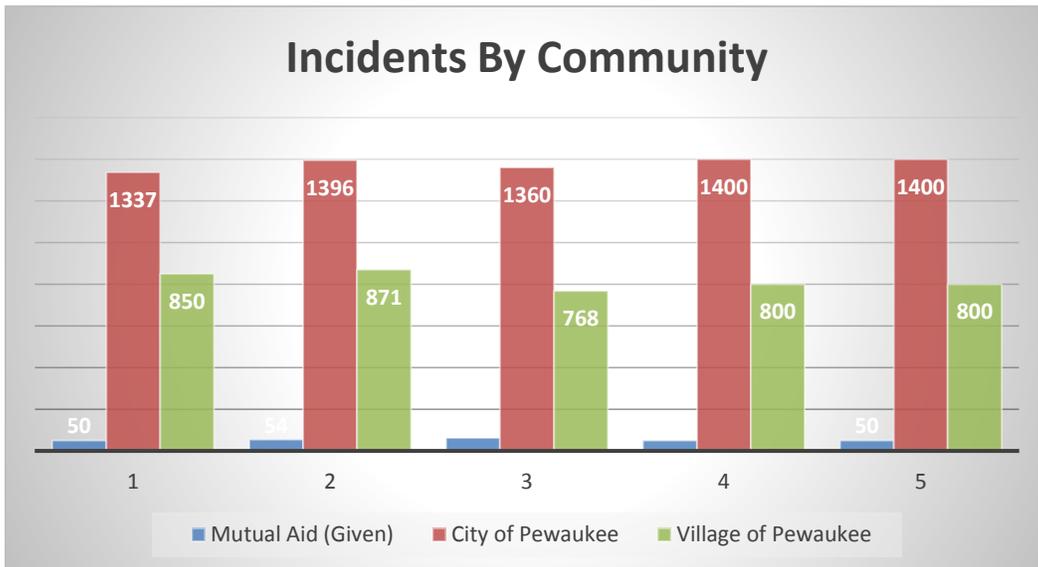
Originally in 2015, the Strategic Plan called for the consideration of a north-side fire station to meet this growing need for coverage. Since that time, discussions have been taking place with the Village of Sussex, a community that borders the City of Pewaukee on the north, to provide emergency fire and EMS services to the Village. A contract with Sussex for this service could include the integration of Sussex fire department personnel into the Pewaukee Fire Department and utilize the Sussex fire station for emergency response both into the Village of Sussex as well as the northern portion of the City of Pewaukee, eliminating the need for the City to construct a new fire station and hire additional personnel to accomplish this coverage.

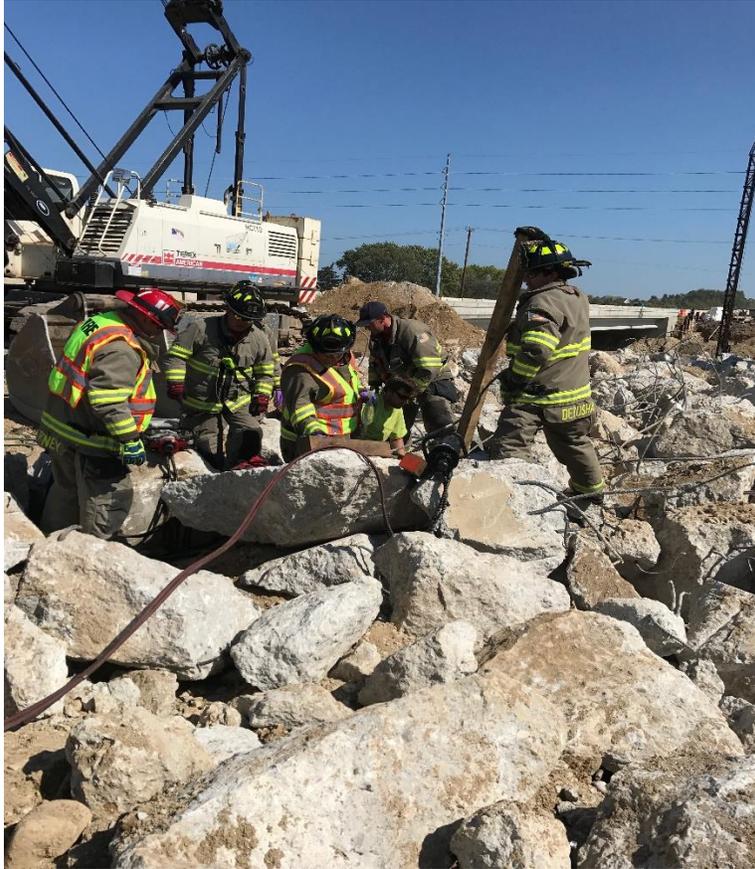
A strong consideration for potential future fire station locations must involve discussions regarding service delivery outside the borders of the community. Where the City of Pewaukee Fire Department's personnel respond outside the community should also be reflected in the decision-making process. The "Mutual Aid Given" data is important as these are the responses that remove resources from the community.

Mutual Aid Report					
<small>(2014-2018)</small>					
Community	<u>Mutual Aid Received</u>	<u>Auto Aid Received</u>	<u>Mutual Aid Given</u>	<u>Auto Aid Given</u>	Total
Town of Brookfield	28	2	19	32	81
Menomonee Falls	5	0	13	0	18
Town of Delafield	29	9	24	5	67
Lake Country FD	2	0	3	0	5
City of Waukesha	98	34	29	1	162
Hartland FD	8	2	5	0	15
Lisbon FD	45	41	12	5	103

Sussex FD	34	5	8	1	48
City of Brookfield	9	2	18	0	29
Western Lakes	5	0	4	0	9
Western Waukesha					
RIC	3	0	1	0	4
Western Lakes	5	0	4	0	9
Merton Community	4	0	5	0	9
Wales	2	0	6	0	8
Elm Grove	6	0	0	0	6
Town of Waukesha	4	0	1	0	5
Okauchee	3	1	0	0	4
Burlington	3	0	0	0	3
Flight for Life	3	0	0	0	3
New Berlin	3	0	0	0	3
Butler	2	0	0	0	2
MABAS – Statewide	2	0	0	0	2
Wind Lake	0	0	2	0	2
Franklin	1	0	0	0	1
North Prairie	1	0	0	0	1
Stone Bank	1	0	0	0	1
Vernon	0	0	1	0	1
Watertown	0	0	1	0	1
Whitewater	0	0	1	0	1
Total:	301	96	153	44	594

Incidents By Community	2016	2017	2018	2019	2020
Mutual Aid (Given)	50	54	62	50	50
City of Pewaukee	1337	1396	1360	1400	1400
Village of Pewaukee	850	871	768	800	800
Total	2237	2321	2190	2250	2250





Both Training and Emergency Responses Can Involve Mutual Aid Partners

Fire Department Rolling Fleet

Currently the Pewaukee Fire Department has a solid rolling fleet of emergency vehicles. All are well maintained but some obsolescence is built into the stock.

Station One

- Command vehicle - 2015 Chevy Tahoe
- Front line engine - 2010 Pierce Heavy Duty Rescue Pumper
- Reserve engine - 2006 Pierce Enforcer Rescue Pumper
- Ladder truck - 2015 E-One 100' Aerial Truck
- Front line ambulance - 2015 Horton Ambulance on a medium-duty Kenworth chassis
- Reserve ambulance - 2009 Horton 623 on a F-450 chassis
- Grass Rig - 2012 Chevy Silverado 2500 HD

Station Two

- Front line engine - 2010 Pierce Heavy Duty Rescue Pumper
- Front line ambulance - 2014 Horton on a Kenworth chassis
- Grass Rig - 1995 Ford F-350 Grass Rig



As all fire departments struggle to maintain a quality fleet, progressive organizations develop a replacement schedule that is fiscally sound while meeting the burden of a demanding use. A recommendation by the Emergency Vehicle Technicians Association, a 5 to 7 year schedule is recommended for front line ambulances, 10 to 12 year schedule is recommended for front line engines, 10 to 15 year schedule is recommended for front line ladder trucks. Other support vehicles should be replaced on a as-needed basis.

As all complex vehicles used in emergency response have occasional mandated repairs, the 1997 ladder truck has had an inordinate repair history that began nearly as it was purchased. The significance of having a reliable emergency vehicle that has no backup in the fleet is paramount in the budget process. Below is a sample of a possible fleet replacement schedule.

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Pewaukee Fire Rescue Vehicle Replacement Schedule 2015-2036		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
		5.0% Increase Per year *										
APPARATUS		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
2010 Pierce Heavy Duty Rescue Pumper							Replacement \$790,079					
2006 Pierce Enforcer Rescue Pumper (Reserve)			Replacement \$650,000									
2010 Pierce Heavy Duty Rescue Pumper							Replacement \$790,079					
1997 Pierce 100' Aerial Truck			Replacement \$1,000,000									
2010 Horton 623 on a F-450 chassis		Replacement \$350,000					Replacement \$446,699					Replacement \$570,113
2006 Ford Medtec (Reserve)			Replacement \$367,500					Replacement \$469,033				
2009 Horton 623 on a F-450 chassis						Replacement \$425,427					Replacement \$542,965	
2012 Chevy Silverado 2500 HD									Replacement \$105,533			
1995 Ford F-350 Grass Rig		Replacement \$75,000										Replacement \$122,167
2010 Chevrolet Express Command Van					Replacement \$49,613						Replacement \$66,485	
Beginning Balance		\$1,000,000	\$1,325,000	\$72,500	\$852,800	\$1,599,093	\$1,985,490	\$786,694	\$1,162,283	\$1,918,264	\$2,797,008	\$3,083,878
Equipment Rental Account (2% Growth/Year)		\$750,000	\$765,000	\$780,300	\$795,906	\$811,824	\$828,061	\$844,622	\$861,514	\$878,745	\$896,319	\$914,246
C.P. - Bond (Proposed)												
Balance		\$1,750,000	\$2,090,000	\$852,800	\$1,648,706	\$2,410,917	\$2,813,551	\$1,631,316	\$2,023,797	\$2,797,008	\$3,693,328	\$3,998,124
Expenditures		\$425,000	\$2,017,500	\$0	\$49,613	\$425,427	\$2,026,857	\$469,033	\$105,533	\$0	\$609,450	\$692,280
Final Balance		\$1,325,000	\$72,500	\$852,800	\$1,599,093	\$1,985,490	\$786,694	\$1,162,283	\$1,918,264	\$2,797,008	\$3,083,878	\$3,305,844
			Engines		Ambulances		Specialty Vehicles					
			Replace in 10-12 Years		Replace in 5-7 Years		Replace in 10-15 Years					
			Ladders		Command Vehicles		Boats					
			Replace in 10-15 Years		Replace in 7-8 Years		Replace in 15 Years					

Future Fire Station Consideration

Based on the projections, it can be postulated that without the Village as part of the City's response statistics, the current level of fire department resources will be adequate to meet service demand over the period of this strategic plan. A desire to provide greater response depth capabilities and an equality of response times for the northeast area of the City has driven the consideration to either construct a new fire station or consider other creative alternatives to meet the growing response need. Two locations that would provide similar coverage capabilities and provide access to the City's Northwest area were discussed. Ultimately, consideration of contracting with the Village of Sussex to provide emergency response through the City of Pewaukee using the Village's building and equipment appears to be a solution that will benefit both communities, provide a strategic response location for the City and secure the stability of emergency response for the Village for years to come.

Expansion of Current Interior Bay Storage space

Due to current limited inside storage space, several pieces of equipment are being stored outside, exposed to the elements. As an intermediate solution to this lack of storage situation, it is recommended that an additional bay be added to Fire Station #2 that would allow inside storage of this equipment. At the point that a new fire station is built, the moving of apparatus and equipment to that facility will open up the bay to other future space needs which will surely come to exist, reducing the potential for additional square feet in the new building which will most likely cost more than current building costs will be.



Village of Pewaukee Service Agreement

The Village of Pewaukee, a community of approximately 8200 citizens encompassing approximately 4.5 square miles, is completely surrounded by the City of Pewaukee, and has contracted with the City for Fire/EMS and fire inspection services since 2004.

With the City and the Village of Pewaukee successfully overcoming the challenges of negotiating a new contract, the concerns regarding losing the run volume and associated income from the village as noted in the original strategic plan have been alleviated. The City of Pewaukee Fire Department can now focus on other response needs that have been developing from increased service demands.

Village Strategic Plan Input

The Village was considered a customer and stakeholder of the PFD as part of the strategic planning process. The Village chief of police, Village administrator and several small business owners in the Village, along with a representative from "Positively Pewaukee" all participated in the stakeholder interviews.

Discussions indicated that actual service delivery is perceived as very positive. With the City and Village described as the 'parents' of the community, the statement was made that "If the parents could get along, everything would be fine." The PFD was described as:

- Professional
- Responsive
- Reputable
- Works well with Lake Patrol
- Involved with the Community

Village staff report that the Department works well with village on staff matters, event permits, etc. and the Police Department says the PFD provides excellent services in the way of assistance, cooperation, scene security, etc. The Village SWAT team has trained with the PFD for specialty responses, and has participated in ice rescue training evolutions.



A recent fire involved several lakefront businesses in the Village, and the owners of those businesses credited the PFD with saving their block and keeping them in business.

Negative perceptions are primarily focused in two areas: 1) perceived high cost of service delivery fees and potential additional fees, and 2) administrative level communications and involvement.

To help reduce the cost of services, the Village would like the PFD to work with them

to reduce false alarms and Good Samaritan calls, whose costs are currently not billable and the Village must pay directly. Examples might include a burning permit program, false fire/EMS alarm ordinance, and community education on how to reduce false and accidental alarms.

Frustration at the administrative level for the Village includes a perceived lack of interest by the fire chief or designee to regularly attend Village meetings that Village officials feel important, or to maintain regular contact with Village administrators. Village representatives also felt that there was a lack of communication with the Village customer. To remedy these frustrations, Village representatives would like a PFD representative to regularly attend Village department head and other relevant meetings at regular intervals to provide ongoing updates; they also seek a better understanding of the dynamics of the fire department. Currently they state that the fire chief attends once a year to present cost factors in a black and white manner. It was stated that "People want to hear from the PFD every now and then; nothing grandiose, but they would like to feel like part of the system." It was stated that the Village doesn't want to have absolute control of things, but would like be included in the process. Currently it is

felt that there is no connection with long-time village residents and their ‘fire people.’ Citizens are ‘told what they will get’ vs. “What would you like, need or want from us (the PFD)?”

What was not recognized by the Village is that both the City and Village have adopted municipal codes that create a “Fire Advisory Committee” that is charged **“to collect information, comments, complaints, suggestions and generally be a ‘sounding board’ for the two communities on Fire Department matters and advise the full City Common Council of their findings and recommendations...”** The role of the fire chief then is to communicate with Village officials through the Fire Advisory Committee. The concern is that direct communications by fire department upper management with the Village could be interpreted as the official position of the City, which is not the intent based on municipal code.

The overall theme was a desire to adopt the Village as a customer and not be viewed as just a source of revenue. It appears that communicational challenges between the fire department, the Village and the City that have existed for some time, are now being worked through with a more positive relationship developing, along with emergency response stability for both communities.



NFPA Standard 1720 is being referenced in this report because it sets the standard for volunteer fire/EMS departments. Establishing a standard of best practices for mitigation that covers at the 90th percentile (CFAI recommendation) is at best a significant and complex process. It would involve evaluating the required level of service based upon a comprehensive risk assessment including but not limited to, community demographics, target facilities, apparatus requirements, number of firefighter/Paramedics needed for a substantial 1st alarm response, initial and ongoing training and certification requirements and the infrastructure to support all of this.

Recommendation:

It is strongly recommended that any future negotiations for contracting out services with any outside municipality, keep the NFPA Standards in the forefront of the discussions. This will assist in the analysis of any service delivery options and help insure the professionalism of any outcome and maintain the safety of the citizens serviced as a priority.

Part Three

Goal Worksheets

The worksheets in this section can be used to organize, prioritize and assign the strategic goals and tasks to the appropriate Officer or other personnel.

The first worksheet, "Goal Overview/Assignments" lists the strategic goals presented in this plan. They can be re-arranged to represent the goals priority/ viability, and assigned to an individual to lead the work on the goal (Point of Contact). The 'Quarter' column indicated the quarter of the year (1st, 2nd, 3rd or 4th) which work will commence on the goal (ie: 2/15 = 2nd quarter of 2015). The 'Target Date' column represents the date which the goal is anticipated to be completed and enacted. This date is flexible and can be adjusted during scheduled goals progress review meetings as the situation warrants. The 'Notes' field is for any pertinent information that impacts the goal or process.

The purpose of the goal 'Tasks' worksheet is to identify individual tasks that will be required to complete a goal, place the tasks in the order which they need to be completed in, note who is assigned to complete the tasks and when they are to be completed by.

For example, to evaluate a potential change in the 'chain-of-command' system, it may be appropriate to contact other fire departments to see what their system is. Associated tasks that may include and be listed in order as: 1) identify similar size departments with comparable service levels, 2) choose some larger departments as examples of what occurs when a fire department grows, 3) obtain contact information, 4) create questions for a survey, 5) create survey answer matrix for comparison purposes, 6) prepare report for fire chief (or designee, or committee), 7) evaluate potential benefits/challenges to implement such a system at the PFD, including budget impacts, 8) recommend at what point the new system should be implemented. Lt. Smith may be the individual 'In Charge' of these tasks, and he may have been requested to complete the assignment within 4 weeks of the assignment date – which would be noted on the sheet in the last column.

PFD 2015 – 2020 Strategic Goal Overview/Assignments Update

#	Cat.	Goal	Point of Contact	Qtr	Target Date	Notes
1	Ø	Research Potential Fire Station Location				Covered by service agreement (1/19)
2	O/B	Increase Full-Time Staffing				In-Progress
2(a)	“	Combination Company Option				
3	P/M	Develop Paramedic Skills Competition				Tabled at this time (1/19)
4	O/M/C	Advanced Paramedic Skills Service Options				Tabled Pending Medical Control Support (1/19)
5	O/M	Tactical Paramedic (EMS) Team				Accomplished (1/19)
6	O/P	Expanded Chain-of-Command/Positions Proposal for Line Officers				3 Lt. Positions Created; Inspector position pending In-Progress
7	IT/O	Research, plan and conduct a vulnerability assessment of the agency’s critical infrastructure; undertake a formal in-depth asset assessment to develop operational plans for protection and security of critical infrastructure, materials and supplies.				
8	R	Research and develop a plan for the migration of all RMS systems into a single platform; include NIFIRS, EMS incidents, Pre-plans, Staff Schedule, Inspections and Performance analysis.				
9	C/FP	Improve or expand the Public Education Program that targets specific risks, behaviors and audiences identified through incident, demographic and program data analysis and community risk assessment. [ie: Elderly Population:trips/falls, cooking hazards and General home safety.]				
10	OD	Create a Chief Officer position to oversee operational responsibilities [<i>aspect</i>] of the fire department.				

C = Customer Service/Community
P = Professional Development
B = Budget Goal

IT = Technology
O = Operations
M = Med/Paramedic

FP = Fire Prevention/Education
R = Research/Development
OD = Organizational Development

Gantt Chart

A Gantt Chart is a commonly used tool for project management. It is a method to chronologically keep track of a project over a period of time in relation to the total amount of planned time for the project. On the left of the chart is a list of tasks and sub-tasks (action steps), and along the top is an appropriate timeframe (time scale) to accomplish the work. Each activity is represented by a bar, its position and length indicating the start date, duration and end date of the assignment. This allows the project manager to observe at a glance:

- What the activities of the project are (tasks/action steps)
- When each activity begins and is scheduled to end
- Where activities are dependent on other actions being completed prior
- Where activities time frame may overlap each other and by how much
- The start and end date of the entire project (goal)

An Excel worksheet works well for a simple Gantt Chart, and there are multiple examples and templates available through the Internet.

	A	B	C	D	E	F	G	H	I	J	K																	
3	[Project Name]																											
4	[Company Name]			Today's Date: <u>2/24/2009</u> Tuesday																								
5	(vertical red line)																											
6	Project Lead: John Doe																											
7	Start Date: <u>1/5/2009</u> Monday																											
8	First Day of Week (Mon=2): 2																											
9	WBS	Tasks	Task Lead	Start	End	Duration (Days)	% Complete	Working Days	Days Complete	Days Remaining	05 - Jan - 09	12 - Jan - 09	19 - Jan - 09	26 - Jan - 09	02 - Feb - 09	09 - Feb - 09	16 - Feb - 09	23 - Feb - 09	02 - Mar - 09	09 - Mar - 09	16 - Mar - 09	23 - Mar - 09	30 - Mar - 09	06 - Apr - 09	13 - Apr - 09	20 - Apr - 09	27 - Apr - 09	04 - May - 09
10	1	Task Category 1	John	1/03/09	3/18/09	75	70%	53	52	23	[Gantt bars for Task Category 1]																	
11	1.1	Sub Tasklevel 2		1/03/09	1/20/09	18	100%	12	18	0	[Gantt bars for Sub Tasklevel 2]																	
12	1.2	Sub Tasklevel 2		1/21/09	2/19/09	30	95%	22	28	2	[Gantt bars for Sub Tasklevel 2]																	
13	1.2.1	Sub Tasklevel 3		1/22/09	1/31/09	10	20%	7	2	8	[Gantt bars for Sub Tasklevel 3]																	
14	1.2.2	Sub Tasklevel 3		1/23/09	2/01/09	10	20%	6	2	8	[Gantt bars for Sub Tasklevel 3]																	
15	1.3	Sub Tasklevel 2		1/22/09	2/09/09	19	95%	13	18	1	[Gantt bars for Sub Tasklevel 2]																	
16	1.4	Sub Tasklevel 2		2/1/09	3/18/09	37	50%	27	18	19	[Gantt bars for Sub Tasklevel 2]																	
17	2	Task Category 2	Jane	3/01/09	5/12/09	73	13%	52	9	64	[Gantt bars for Task Category 2]																	
18	2.1	Sub Tasklevel 2		3/01/09	3/17/09	17	50%	12	8	9	[Gantt bars for Sub Tasklevel 2]																	
19	2.2	Sub Tasklevel 2		3/01/09	3/17/09	17	30%	12	5	12	[Gantt bars for Sub Tasklevel 2]																	
20	2.3	Sub Tasklevel 2		3/18/09	4/25/09	39	0%	28	0	39	[Gantt bars for Sub Tasklevel 2]																	
21	2.4	Sub Tasklevel 2		4/15/09	5/12/09	28	0%	20	0	28	[Gantt bars for Sub Tasklevel 2]																	
22	3	Task Category 3	Bill	4/25/09	8/02/09	100	0%	70	0	100	[Gantt bars for Task Category 3]																	
23	3.1	Sub Tasklevel 2		4/25/09	5/11/09	17	0%	11	0	17	[Gantt bars for Sub Tasklevel 2]																	
24	3.2	Sub Tasklevel 2		5/12/09	5/28/09	17	0%	13	0	17	[Gantt bars for Sub Tasklevel 2]																	
25	3.3	Sub Tasklevel 2		5/29/09	7/05/09	38	0%	26	0	38	[Gantt bars for Sub Tasklevel 2]																	
26	3.4	Sub Tasklevel 2		7/05/09	8/02/09	29	0%	20	0	29	[Gantt bars for Sub Tasklevel 2]																	
27	4	Task Category 4	Bill	4/25/09	8/02/09	100	0%	70	0	100	[Gantt bars for Task Category 4]																	
28	4.1	Sub Tasklevel 2		4/25/09	5/11/09	17	0%	11	0	17	[Gantt bars for Sub Tasklevel 2]																	
29	4.2	Sub Tasklevel 2		5/12/09	5/28/09	17	0%	13	0	17	[Gantt bars for Sub Tasklevel 2]																	
30	4.3	Sub Tasklevel 2		5/29/09	7/05/09	38	0%	26	0	38	[Gantt bars for Sub Tasklevel 2]																	
31	4.4	Sub Tasklevel 2		7/05/09	8/02/09	29	0%	20	0	29	[Gantt bars for Sub Tasklevel 2]																	
32																												

Mission Statement

Core Values

Vision Statement



We are committed to the Pewaukee community in minimizing loss of life, suffering and damage due to fire, medical and environmental emergencies through the use of safety and education, code advisory and management, and professional and timely responses.

PROFESSIONALISM

INTEGRITY

QUALITY

TRUST

HONESTY

EQUALITY

FAIRNESS

PRIDE

The Pewaukee Fire Department will continue to be a progressive and innovative fire, rescue and EMS department to help ensure a safe community through professional and personnel development efforts, training and public service for our citizens and the citizens we serve through cooperative, contractual relationships.