



*Orlando Sorensen* 8-3-17  
Approved/Date

# Las Vegas Fire & Rescue Draft Strategic Business Plan 2017-18

**Department Director: Chief William McDonald**

**City Manager: Scott Adams**

**Date Submitted: July 10, 2017**

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Director Signature/ Date: *William J McDonald*

## SECTION 1: EXECUTIVE SUMMARY

### Purpose of the Strategic Business Plan

The purpose of the Las Vegas Fire & Rescue Strategic Business Plan is to provide a roadmap of the department's goals and activities for the 2017-18 fiscal year and to illustrate how they align to the City of Las Vegas's strategic priorities and the City budget.

This draft plan is being submitted in February 2017 and reflects the department's requested budget. This includes the budget ceiling established by the Department of Finance plus any expansion requests.

**Core Purpose:** Building Community to Make Life Better.

**Business Definition:** We run the City.

### Core Values:

- Achievement: To act with excellence; continuously improve and accomplish goals.
- Creativity: To act with confidence and courage as we try new things, take risks and have fun!
- Teamwork: To act collaboratively by combining individual strengths and uniting around common goals.
- Integrity: To act with truthfulness and transparency.
- Ownership: To act with personal pride and accountability.
- NOW!

### Strategic Anchors:

- Sustainable: Programs and services designed to last for generations.
- Iconic: Performed to a high standard.
- Service Value: Service provided in a cost-effective way.

**Citywide Strategic Priorities:** Growing Economy, Neighborhood Livability, Community Risk Reduction, and High Performing Government.

### Department Mission

The mission of Las Vegas Fire & Rescue is to provide fire, medical, and other emergency response and prevention services to residents, businesses, and visitors so they can benefit from a safer community.

### Alignment with Citywide Strategic Priorities: Community Risk Reduction, High Performing Government

This strategic business plan addresses the citywide priorities of Community Risk Reduction and High Performing Government by focusing on outcome-oriented goals. Las Vegas Fire & Rescue, working within the framework of its strategic business plan, collectively provides comprehensive community risk reduction and all hazards emergency response to the citizens

and visitors of the City of Las Vegas. In developing this plan, LVFR met with community stakeholders to ascertain what mattered to them in the delivery of services. In addition, LVFR has fifteen service areas in which program managers identify individual measures that again support citywide priorities and LVFR's mission.

## Goals

**Key Performance Indicator:** In order to enhance community safety and well-being and increase resource availability, Las Vegas Fire & Rescue will reduce calls for service per capita by 5% by 2021.

### Supporting Measures

1. In order to enhance community safety and well-being and increase resource availability, LVFR will increase the percentage of emergency and non-emergency requests that are properly aligned to the appropriate response and resource by 5% by 2021.
2. In order to enhance community safety and well-being and increase resource availability, LVFR will reduce hazards identified through inspections and community risk assessments by 20% by 2021.
3. In order to enhance community safety and well-being, LVFR will increase Utstein survival from sudden cardiac arrest by 10% by 2021.

### Key Activities

1. Implement pilot nurse triage program within the 9-1-1 communication center to route suspected non-emergency, lower severity calls to appropriate and safe authorized alternative call takers, alternative provider partners, or alternative destinations.
2. Increase dispatch-aided and bystander CPR rates.
3. Increase public access to automated external defibrillators (AED's).
4. Analyze calls for service trends to identify more appropriate department or agency response, when possible.
5. Conduct regular community risk assessments.
6. Public education and engagement.
7. Use social media and other public outreach methods to educate the public on when to call for emergency medical services.
8. Identify hazardous conditions existing within the City of Las Vegas.
9. Implement targeted public education campaigns designed to mitigate fire and other life safety hazards (i.e., smoke alarm maintenance, CPR).
10. Formulate a strategy to address open and accessible structures with other governmental and community partners.
11. Identify community groups and non-government organizations that can assist in smoke alarm installs and battery replacements.

### **Alignment with Director's Goals**

The key performance indicator and supporting measures align with the Director's goals, which are:

1. Ensure resources are available to provided desired services via call prioritization, Mobile Integrated Healthcare (MIHC), and resource deployment analysis.
2. Develop and implement MIHC: Southern Nevada CHIPs, Nurse call line, community paramedics, 9-1-1 alternatives (2-1-1; 3-1-1).
3. Develop and implement Community Risk Reduction (CRR) strategies and programs such as: Safe Key presentations; smoke alarm program; multi-family residence inspection program; and CHIPs.
4. Increase sudden cardiac arrest survivability (Utstein survival) rates.
5. Draft and present automatic residential sprinkler ordinance.
6. Ensure adequate staffing, supervision, and employee development.

### **Alignment with Budget**

The Fiscal Year 2017-2018 General Fund budget provides **\$127,020,833** and the Fire Communications Fund provides **\$10,913,043** for the Department of Fire & Rescue to address the strategic priority Community Risk Reduction, which is a **4.3%** increase over the prior year.

## SECTION 2: DEPARTMENT STRUCTURE

<b>1. Administrative Services</b>	
1.1 Management/Planning .....	F11000
1.2 Personnel/Resources .....	F12000
1.3 Financial Management .....	F13000
<b>2. Emergency Services</b>	
2.1 Fire Operations .....	F21000
2.2 EMS Operations .....	F22000
2.3 Special Operations .....	F23000
2.4 Dispatch Operations .....	F24000
2.5 Training .....	F41000
2.6 Logistics .....	F43000
2.7 Emergency Vehicle Maintenance .....	F44000
<b>3. Fire Prevention</b>	
3.1 Fire Protection Engineering .....	F31000
3.2 Fire Code Enforcement .....	F32000
3.3 Fire and Life Safety Public Education .....	F33000
<b>4. Medical Services</b>	
4.1 Health and Wellness .....	F45000
4.2 Community Health .....	F22100

## SECTION 3: GOALS AND STRATEGIES

### Strategic Priority 1: Community Risk Reduction

**Program Codes:** F11000, F12000, F13000, F21000, F22000, F23000, F24000, F31000, F32000, F33000, F41000, F42000, F43000, F44000, F45000

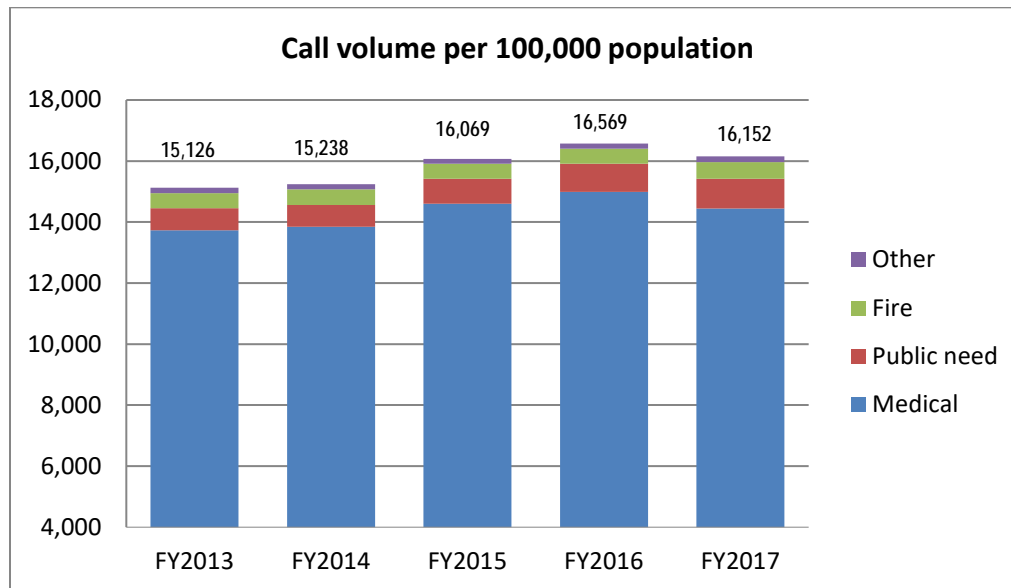
#### Key Performance Indicator: Calls for Service

In order to enhance community safety and well-being and increase resource availability, Las Vegas Fire & Rescue will reduce calls for service per capita by 5% by 2021.

- 1. Rationale for Indicator:** Reduction of calls for service per capita was chosen as the Key Performance Indicator because the volume experienced impacts the availability of resources to respond to true emergencies in our community in a timely manner. For many people calling 9-1-1 is their only means of accessing any type of medical care, safety, or support.

This indicator will be measured by tracking incidents received by the Combined Communication Center that occur within Las Vegas Fire & Rescue's response jurisdiction that an LVFR response unit was assigned for response. LVFR's response jurisdiction includes several Clark County islands serviced by the department. Incidents will be divided into major incident-type groups (fire, medical, public need, other) for ease of reporting. LVFR will use historic call volume and outcomes to identify areas where call reduction strategies may be most beneficial to the community and the department. Implementing strategies and influencing behavior will depend on available personnel, funding, and community support.

#### 2. Historical Data: LVFR call volume by call type per 100,000 population



3. **FY2018 action steps:**
  - a. Continue development and implementation of public education and engagement strategies; monitor and assess implemented strategies.
  - b. Continue development of call prioritization strategies; monitor and assess implemented strategies.
  - c. Automatic residential sprinkler ordinance adoption and implementation.
4. **Program Manager:** Willie McDonald, Director, Fire and Rescue
5. **Key stakeholders:** Public, Las Vegas Fire & Rescue, Medical community, Public Safety partners, Private ambulance partners.

6. **Budget Summary: FY 2018**

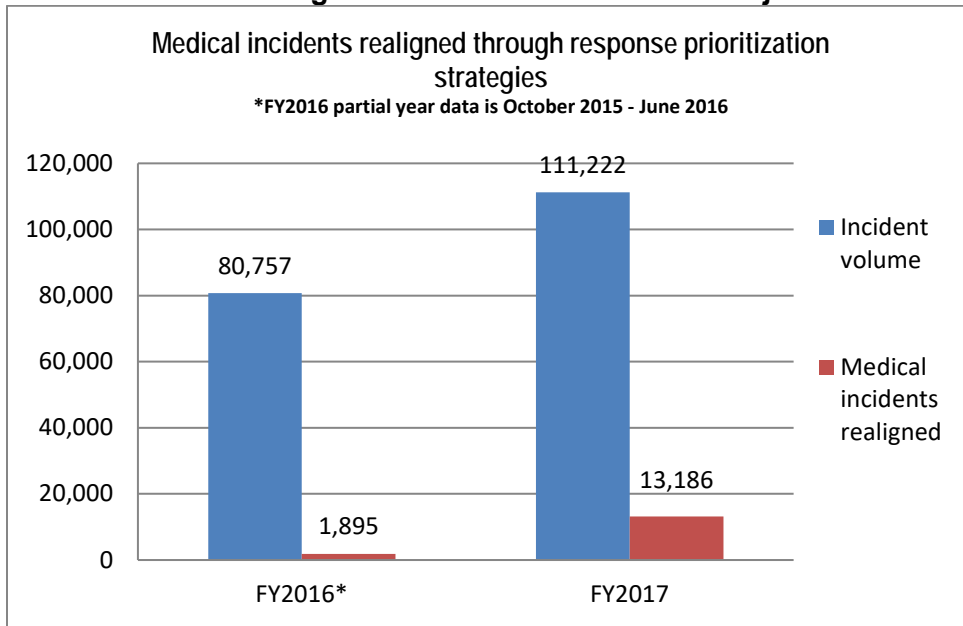
<b>Account</b>	<b>Budget</b>	<b>FTE</b>
400000 Labor	\$118,188,330	730
500000 Services	\$15,372,228	
600000 Supplies	4,373,318	
Total	\$137,933,876	

### Supporting Measure 1: Aligning right resource to right response at right time

In order to enhance community safety and well-being and increase resource availability, LVFR will increase the percentage of emergency and non-emergency requests that are properly aligned to the appropriate response and resource by 5% by 2021.

**1. Rationale for Indicator:** Analysis of problem nature types available through CAD assigning them a priority level based on outcome data. Once analysis is complete, the appropriate response plan will be attached to the priority level. Measure reflects stakeholder input to ensure resources are available when an emergency call is received. Target and timeline based on preliminary discussion of developing new program. This indicator will be measured by tracking incidents received by the Combined Communication Center that occur within Las Vegas Fire & Rescue's response jurisdiction, regardless of emergency response agency assigned to respond. LVFR's response jurisdiction includes several Clark County islands.

### 2. Historical Data: Re-aligned medical incidents in LVFR jurisdiction



LVFR realigned 2.35% of incident volume in FY2016 and 11.86% in FY2017 by implementing deployment strategy modifications.

### 3. FY2018 action Steps:

- a. Implement pilot nurse triage program within the 911 communication center to route suspected non-emergency calls to authorize alternative call takers or care centers.
  - i. Place an Emergency Communications Nurse (ECN) in the Fire Communications Center to screen selected calls for alternative care other than emergency response by the fire department.
  - ii. Provide a list of alternative care facilities for callers as appropriate.
  - iii. Provide self-care instructions to caller as appropriate.
- b. Improve call taking processes.
  - i. Continue assessment of ProQA process in accordance with ACE accreditation standards.
    1. Develop similar review process for non-medical dispatch codes (F-codes).



- ii. Assess peer review program issues and feedback.
- c. Analyze calls for service trends to identify more appropriate department or agency response.
  - i. Refer public assist calls to alternative departments or agencies when possible.
  - ii. Refer identified calls to be handled by Fire Prevention (i.e. water flow signals for buildings without fire sprinkler systems).

**4. FY2017 action steps completed**

- a. *Transfer/Inter-facility/Palliative Care* (33) category activated in computer aided dispatch system.
- b. Analysis of low-acuity call types that qualify for alternative response deployment.

**5. Program Manager:** Eddie Vigil, Deputy Fire Chief, Emergency Services; Ray Kessler, Deputy Fire Chief, Field Operations; Sarah McCrea, Assistant Fire Chief, Emergency Services

**6. Key stakeholders:** Public, Las Vegas Fire & Rescue, Medical community, Public Safety partners, Private ambulance partners.

**7. Budget Summary: FY 2018**

<b>Account</b>	<b>Budget</b>	<b>FTE</b>
400000 Labor	\$118,188,330	730
500000 Services	\$15,372,228	
600000 Supplies	4,373,318	
Total	\$137,933,876	

## Supporting Measure 2: Community Risk Reduction

In order to enhance community safety and well-being and increase resource availability, LVFR will reduce hazards identified through inspections and community risk assessments by 20% by 2021.

- 1. Rationale for Indicator:** This measure reflects a refocusing of resources toward residential properties to reduce future calls for emergency services by discovering and correcting unsafe fire and life safety conditions. Limitations include limited staffing to perform inspections in documented multi-family properties and inability to accurately determine fire or injuries prevented through this program. In order to manage demand with existing resources, Fire Prevention will, in partnership with CLV Code Enforcement, develop and implement a voluntary apartment managers/owners training and certification program highlighting both fire and housing code requirements. Successful implementation will reduce the frequency of prescriptive inspections provided that managers/owners submit required documentation annually.
- 2. Historical data:** Multi-family properties receiving an inspection within twenty-four months. Historical data is not provided as it is not considered reliable. Fire Prevention is developing valid processes for measuring risk reduction in targeted properties. The program focuses on multi-family properties in Wards 1, 3, and 5 (approximately 2,093). This represents 81% of the properties in the City of Las Vegas currently documented (2,568). Fire Prevention's will inspect targeted dwellings within twenty-four months. Fire Prevention will work with property manager/owners to gain compliance on 90% of identified violations within thirty days of issuance.
- 3. FY2018 action steps:**
  - a. Conduct regular community risk assessments.
    - i. Identify risks in the community.
    - ii. Develop a community profile.
    - iii. Identify casual factors and populations/locations at greatest risk.
    - iv. Identify target hazards.
  - b. Identify hazardous conditions existing within the City of Las Vegas.
    - i. Collect data of causes of fires based on specific geographical areas or demographics of specific areas of the City of Las Vegas.
    - ii. Evaluate EMS mechanisms of injury and cause of illness, and EMS provider "impressions" (i.e., diagnosis).
    - iii. Establish approaches to reduce incidents of fire and EMS calls for service.
  - c. Implement targeted public education campaigns designed to mitigate fire and other life safety hazards.
    - i. Select integrated risk-reduction strategies.
    - ii. Analyze cost/benefit of specific risk-reduction strategies.
    - iii. Design a marketing strategy for specific risk-reduction programs.
  - d. Formulate a strategy to address open and accessible structures with other governmental and community partners.
    - i. Develop and/or further enhance working relationships with CLV Code Enforcement and Las Vegas Metropolitan Police Department to track and monitor open and accessible structures that may be subject to use by unauthorized persons.

- ii. Create a complaint submittal process for the public to inform the City of Las Vegas of unauthorized persons occupying dwellings and commercial structures.
- e. Provide public education program to inform homeowners on how to maintain smoke alarms.
  - i. Implement a community risk reduction program to incorporate home inspections in accordance with NFPA 1452.
  - ii. Implement open house programs for fire stations to reach out to adjacent communities they serve.
- f. Identify community groups and NGOs that can assist in smoke alarm installs and battery replacements.
  - i. Partner with “Seniors Helping Seniors” program.
  - ii. Implement AED program in multifamily inspections.

**4. FY2017 action steps completed**

- a. Implemented public education on smoke alarm maintenance via Safe Key program outreach.
- b. Implemented mechanism for Suppression/arson personnel to submit open/accessible structure referrals to staff.
- c. Partnered with American Red Cross Home Preparedness initiative to assist in smoke alarm program.

**5. Program manager:** Robert Nolan, Deputy Fire Chief/Fire Marshal; Jon Stevenson, Assistant Fire Chief, Medical Services

**6. Key stakeholders:** Public, Design/Development Community, Fire Prevention Division.

**7. Budget Summary: FY2018**

<b>Account</b>	<b>Budget</b>	<b>FTE</b>
400000 Labor	\$3,189,480	23
500000 Services	\$150,210	
600000 Supplies	\$203,900	
Total	\$3,543,590	

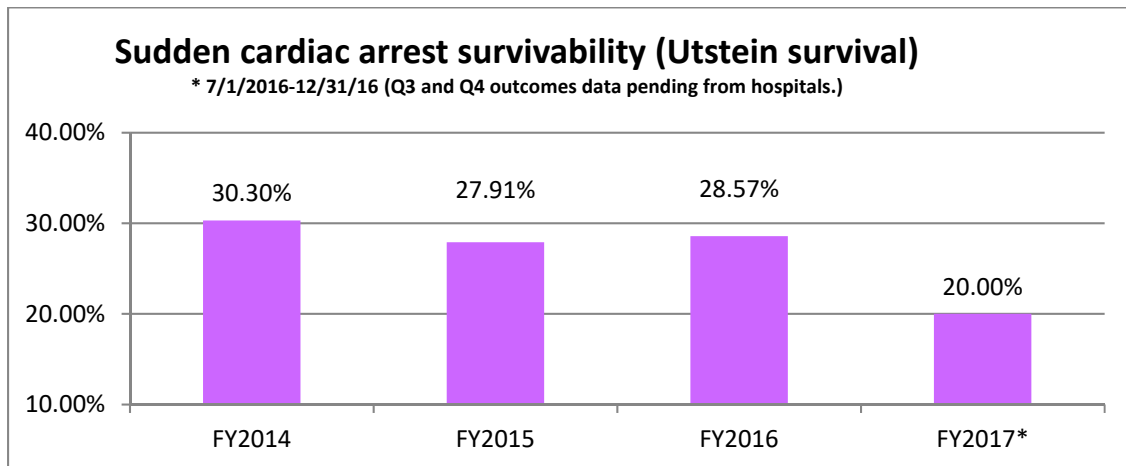
### Supporting Measure 3: Utstein Survival from Sudden Cardiac Arrest

In order to enhance community safety and well-being, LVFR will increase Utstein survival from sudden cardiac arrest by 10% by 2021.

- 1. Rationale for Indicator:** Las Vegas Fire & Rescue is a community leader in striving to improve community safety and well-being by working with stakeholders to strengthen all links in the chain of survival to improve outcomes from sudden cardiac arrest (Utstein survival) for citizens and visitors of the City of Las Vegas.

As shown in the chart below, Utstein survival for our community is approximately 30%. This community performance measure encompasses prevention, public education, the entire spectrum of prehospital care, and post resuscitation care in area hospitals. Though the selected target is aggressive, LVFR believes it is critical to continue strengthening partnerships, developing skills and abilities of first responders, and educating the public regarding sudden cardiac arrest.

#### 2. Historical Data: Sudden cardiac arrest survivability



- 3. FY2018 action steps: We will accomplish this increase by strengthening each of the links in the American Heart Association's *Chain of Survival*.**
  - Increase dispatch aided CPR rates to 80% by 2021.
    - Increase by-stander CPR by providing dispatcher CPR instruction.
  - Increase the number of public access automated external defibrillators (AED's) in our city.
    - Implement AED program in City parks and facilities. AED installation to begin in FY18.
    - Implement AED program in Department of Public Safety Marshal vehicles.
    - Explore feasibility of deploying AED's in Metro Police vehicles.
    - Explore feasibility of providing targeted education in high risk areas (multifamily residences, community centers, home owner associations, senior centers).
  - Continue participation in CARES registry.
    - Provide captains and crews consistent and timely performance feedback on all cardiac arrests by 2019.

- ii. Increase the chest compression fraction for all cardiac arrests to 80% by 2021.
- iii. Provide ongoing support of regular biannual meetings with hospital stakeholders to share outcomes data and work together to further improved quality and consistency of post-resuscitation care in our city.
- iv. By June 2018, convene an annual survivor celebration event that brings together 911Communications Specialists, involved bystanders, LVFR personnel, and hospital nurses and physicians with survivors and their families.

4. **Program Manager:** David Slattery, Deputy Fire Chief, Medical Services

5. **Key stakeholders:** Community, Las Vegas Fire & Rescue, Medical facilities, other public safety agencies, Private ambulance partners.

6. **Budget Summary: FY2018**

<b>Account</b>	<b>Budget</b>	<b>FTE</b>
400000 Labor	\$118,188,330	730
500000 Services	\$15,372,228	
600000 Supplies	4,373,318	
Total	\$137,933,876	

## Strategic Priority 2: High Performing Government

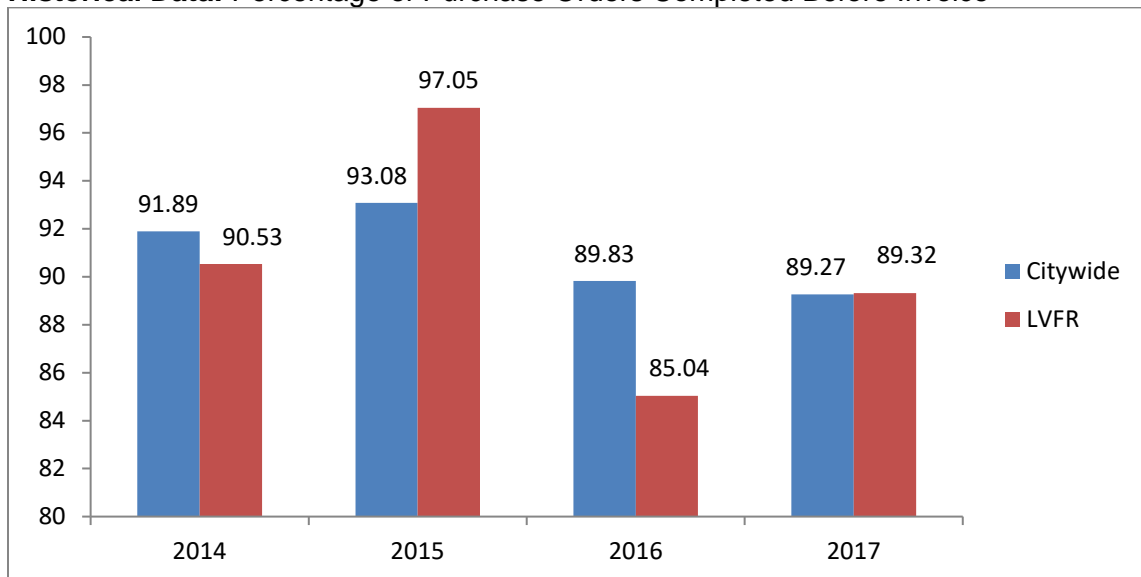
**Program Codes:** All Programs

### Supporting Measure 1: Purchase Transaction Process Compliance

In order to achieve best practices in government, the percentage of purchase transactions that have a purchase order or release date before the invoice date will increase to 95% by June 30, 2017.

- 1. Rationale for Indicator:** Having a purchase order or release date that is before the invoice date is important for internal control. Following City purchasing procedures ensures efficient and effective services are received by the City of Las Vegas and guards against unnecessary costs and fraud. As the chart below indicates, Las Vegas Fire & Rescue's percentage of purchase orders completed before the invoice is 89.32% in FY2017, which is below the citywide target of 95%, but represents a 5% performance improvement over FY2016. One limitation to performance is that as an emergency response organization, some critical or time-bound requests must be processed with little to no notice. In order to strive for best practices whenever possible, the target for FY2018 is to achieve a rate of 95% by June 30, 2018.

#### 2. Historical Data: Percentage of Purchase Orders Completed Before Invoice



#### 3. Action Steps:

- Provide staff who perform purchasing activities an annual refresher training/information on City purchasing procedures.
- Inform vendors of City purchasing procedures before the service is provided or goods are purchased.

**4. Program Manager:** Doug Towner, Budget Analyst

**5. Key stakeholders:** Department Staff

**6. Budget Summary: FY 2018**

<b>Account</b>	<b>Budget</b>	<b>FTE</b>
400000 Labor	\$118,188,330	730
500000 Services	\$15,372,228	
600000 Supplies	4,373,318	
Total	\$137,933,876	

**SECTION 4: Budget Summary**

The total requested budget for the Department for FY 2018 is \$137,933,876. The following tables summarize the budget and FTEs by strategic priority, program, and account.

**Budget and FTEs by strategic priority**

<b>Priority</b>	<b>Budget</b>	<b>FTE</b>
Community Risk Reduction	\$137,784,616	726
High Performing Government	\$146,260	1

**Budget and FTEs by program**

<b>Project</b>	<b>Program</b>	<b>Budget</b>	<b>FTE</b>
F11000	FR Management/Planning	\$2,438,624	13
F12000	FR Personnel resources	\$749,340	6
F13000	FR Financial management	\$149,260	1
F21000	Fire Operations	\$104,921,090	574
F22000	EMS Operations	\$2,910,160	1
F22100	Community Health	\$0	0
F23000	Special Operations	\$2,823,170	14
F24000	Dispatch Operations	\$14,422,363	67
F31000	Fire Protection Engineering	\$976,152	6
F32000	Fire Code Enforcement	\$3,222,950	21
F33000	Fire and Life Safety Public Education	\$288,205	2
F41000	Training	\$1,731,180	7
F43000	Logistics	\$1,647,530	8
F44000	Emergency Vehicle Maintenance	\$1,822,759	5
F45000	Health and Wellness	\$747,245	2

## APPENDIX: ENVIRONMENTAL ASSESSMENT

### Environmental Analysis

<p><b>Strengths (Internal)</b></p> <ul style="list-style-type: none"> <li>• All-hazard emergency response department</li> <li>• Significant support from community to succeed evidenced in high community satisfaction survey results, to include EMS survey.</li> <li>• Fire alarm office and department accredited agency status; ISO class 1.</li> <li>• Established automatic aid system.</li> <li>• Comprehensive surveillance and feedback regarding cardiac arrest patients.</li> <li>• Progressive leadership.</li> <li>• Data driven decision making.</li> <li>• National recognition.</li> <li>• Committed to community.</li> </ul>	<p><b>Weaknesses (Internal)</b></p> <ul style="list-style-type: none"> <li>• Staffing management</li> <li>• Ability to make change without impacting budget</li> <li>• Applying past (familiar) practices to new problems</li> <li>• Reactive versus proactive program / project prioritization</li> <li>• No budget detail at program level</li> <li>• Overtime management</li> <li>• Support versus operational staff ratio</li> <li>• Succession planning; Number of personnel eligible to retire</li> <li>• Employee recognition</li> <li>• Employee wellness</li> <li>• Diversity</li> <li>• Educational or certification expectations</li> <li>• Inconsistent accountability</li> <li>• Mono-lingual services</li> <li>• Labor / management relationship</li> <li>• Limited ability to perform and implement predictive analysis</li> </ul>
<p><b>Opportunities (External)</b></p> <ul style="list-style-type: none"> <li>• Create strong coalitions with community leaders to address common problems</li> <li>• Provide community education</li> <li>• Refocus fire prevention resources toward residential occupancies to reduce future calls for emergency services</li> <li>• Develop and deploy different service delivery methods</li> <li>• New warehouse</li> <li>• Innovation / Technology</li> <li>• Execution of ideas</li> </ul>	<p><b>Threats (External)</b></p> <ul style="list-style-type: none"> <li>• Overtime usage</li> <li>• Legislative action impacting program delivery</li> <li>• Economy</li> <li>• Inability to invest in innovation (programming/development) due to budget limitations</li> <li>• Balancing competing expectations and priorities of stakeholders</li> <li>• Political/public perception</li> <li>• Policy and activity interaction with other jurisdictions</li> <li>• Inability to attract recruits representative of community</li> </ul>