

***DOUGLAS COUNTY
FIRE DISTRICT NO. 2***

***STRATEGIC PLAN
2011-2013***

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Executive Summary

With the publication of this strategic plan, Douglas County Fire District No. 2

- Updates the mission, principles, vision, and organizational values of the District.
- Clarifies and establishes new goals for the duration of this plan.
- Defines the outcomes against which the District shall measure performance.
- And perhaps most importantly, provides guidance for managers throughout the organization to develop supporting budgets and tasks to ensure fulfillment of the Strategic Goals.

This plan should not be regarded as a rigid statement of all that the District intends to do. Instead, the plan is best viewed as the vision against which our future results can be compared and the guidelines that all persons can use to develop or improve.

Overview

Strategic planning is the process by which an organization plans how it will position itself to meet current and future challenges and identifies the actions necessary to achieve those goals.

The process proceeds through four steps:

1. Describing and analyzing the current situation.
2. Identifying what should be accomplished in the future.
3. Establishing priorities and a direction to accomplish them.
4. Determining how progress and success will be measured.

The planning process starts with a discussion of the expectations, concerns, and priorities expressed by the community. The District then evaluates and/or updates its current mission,

vision, and values, and evaluates its Strengths, Weaknesses, Opportunities, and Threats. From this information, the most critical issues are identified and strategic priorities are established. All this information is then brought together to set strategic goals and to provide direction for the implementation of operating objectives that will move the District towards its strategic goals. The overall process is monitored, evaluated, and updated as needed.

Background

An effective strategic plan cannot sit static for any length of time and serve as a useful guide. The District follows a principle of “challenge, plan, and respond” whereby it continuously scans current events, while looking to anticipate future threats and/or challenges so that it can plan and respond accordingly. Adjustments are made routinely. Some may be short-term; others require long-term attention.

The financial position of the Fire District is somewhat challenging, creating difficulty in funding both short term and long term needs of the District.

Growth and increasing call volume, turnover of personnel in the EMS Division, and changing regulations, have motivated the District to concentrate on staffing, training, and response reliability.

Critical Issues

This plan identifies seven (7) Critical issues. Some address current and on-going concerns, others address capital projects, and others organizational efficiency. This list does not segregate the items by priority. All of the items have significant importance to the District.

- Response time performance
- On-going assessment of stations and facilities
- Integration, implementation and upgrading of technology
- Career development/succession planning
- External partnerships/agreements
- Meeting financial demands

-
- Organizational development

Strategic Priorities

These priorities articulate the philosophy that directs decision-making at the policy and administrative levels. The following list of items is random and not meant to be in sequential order of priority.

- Commitment to long-term strategic and financial planning
- Providing the highest level of emergency response reliability possible
- Providing highly effective and efficient facilities
- Commitment to the organization's efficiency and effectiveness
- Commitment to identifying and reducing community risk

Strategic and Financial Planning

Addressing the strategic priorities and critical issues identified in this plan requires both long and short-term financial planning. The strategic priorities are blended with current revenue and expenditure data, and other financial projections to establish a 10-Year Financial Model. The Model serves as a cornerstone to evaluate the impact and priority of various implementation strategies. It also serves as a useful tool for short-term annual budgeting, as it provides an easy way to evaluate the impact of new programs in any single year on subsequent years.

Strategic Planning and Operating Objectives

Strategic priorities and the situational analysis are used by the Administrative Staff to set goals and operating objectives. The combination of strategic priorities and operating objectives drives the development of each year's annual budget. The Administrative Staff is responsible for the implementation processes.

Summary

This document is developed through the combined efforts of the Board of Directors, the Administrative Staff, and all other members of the District. The quality of any plan is dependent upon the experience and knowledge of those who created it and the information upon which it is based. This plan is most useful when used in conjunction with the District's Community Risk Assessment and Deployment Standards document. The Community Risk Assessment describes the fire and non-fire risks that exist within the community. The Deployment Standards describes how the District deploys its available resources (personnel, apparatus, and equipment) on a daily basis and under major emergency conditions. The Deployment Standards are currently under review and in process of revision.

MISSION STATEMENT

The mission statement is a general description of why the District exists. The mission statement is reviewed periodically to ensure it remains an accurate reflection of the District's role within the community.

To provide professional, cost effective emergency and community services meeting the needs of the customers of Fire District No. 2. This will be done through a team of well-trained and equipped personnel who will respond in a timely and efficient manner.

VISION STATEMENT

While the mission statement describes why the District exists, the vision statement describes how the District wishes to be viewed within the community. A good vision statement will serve as a guide for continuous self-improvement.

We are committed to being recognized as an exceptional emergency service organization, which continually seeks to improve the quality of service, delivered to its customers.

The goal to be exceptional means that quality is a key criterion in the development of all programs, that service is second to none, and personal improvement is a quality that is expected of every member.

In fulfilling this community vision, we want our community partners to know that we are committed to being an organization that:

- Anticipates, influences, and adapts to change in order to ensure that excellent service is continually available to every community we serve.
- Remains aligned to the single purpose of serving the greater community good, where the actions of every member models the highest values of public service and, together, we are recognized as an organization that exemplifies the concept of good government.

CORE PRINCIPLES

A plan cannot anticipate every decision that will be made and no amount of training can cover every situation that will confront members of the organization. This is why three core principles have been defined.

Safety and Performance

Employee and volunteer safety shares top priority with getting the job done well. Everyone who comes to work goes home from work, and everyone is expected to perform his or her jobs at the highest performance level possible.

Customer Service

The District recognizes that serving the community is a privilege. Whether it is a true emergency incident or a situation in which a citizen has simply exhausted their personal resources, the organization should exceed the expectations of every citizen with whom we come in contact.

Professionalism

Professionalism means conducting ourselves in a manner that brings credit to the organization and the fire service while on or off duty. This can be summed up as good firemanship or craftsmanship.

While our vision and principles work together to shape what we do, they are only the beginning. The Board of Directors, Division Managers, and all members of Fire District No. 2 have worked together to craft a Strategic Plan that can successfully fulfill the mission "To provide professional, cost effective emergency and community services meeting the needs of the customers of Fire District No. 2. This will be done through a team of well-trained and equipped personnel who will respond in a timely and efficient manner."

Organizational Values

The Board, management, and members of Fire District No. 2 are committed to upholding the following values in how we operate the organization and work with each other:

- We value honesty and integrity.
- We value responsibility and initiative by every individual and by the organization as a whole.
- We value a workforce that reflects the diversity of the community. We value respect and tolerance.
- We value teamwork and the strength of decisions developed through open and collaborative processes.
- We value innovation and risk-taking (taking a chance, not a hazard) in the pursuit of excellence.
- We value each individual's effort to achieve his or her highest potential and support continuing education and skill development throughout each employee's career.
- We value a positive work environment for all employees and volunteers. We value collaborative labor/management relations.
- We value development of future leaders, leadership excellence, and performance accountability.
- We value cooperation with neighboring responders so that great service and efficiency are never hampered by territorialism or parochialism.
- We value a healthy and safe working environment.

SITUATIONAL ANALYSIS

An assessment of the geographical, political, social, and demographic environment in which the District operates is essential to the planning process. A situational analysis is the process of gathering and analyzing information necessary to make decisions about the future direction of the District.

A good situational analysis is not an exercise in wishful thinking or a process of capturing unsubstantiated opinions. An effective situational analysis is based on fact and expert opinion. The SWOT analysis (SWOT is an acronym for **Strengths, Weaknesses, Opportunities, and Threats**) is intended to be used in conjunction with the Districts' critical issues and strategic priorities to set strategic direction, goals, and operating objectives.

A SWOT analysis is a straightforward method of conducting an organizational self-assessment. It helps focus the information gathering and analysis process by breaking it down into four (4) distinct categories:

"Strength" is a resource or capacity the District can use to effectively achieve its objectives.

A **"Weakness"** is a limitation, fault, or defect in the District that will keep it from achieving its objectives.

An **"Opportunity"** is any favorable situation in the environment in which the District operates. It is usually a trend or change of some kind that permits the District to enhance its position.

A **"Threat"** is any unfavorable situation in the environment that is potentially damaging to the District's mission or strategy. The threat may be a barrier, constraint, or anything external that might cause problems, or damage.

Results of this type of analysis vary depending on the experience and perspective of the participants. The District has conducted this exercise with the inclusion of all employees of the organization. The goal is to obtain a good cross section of opinion and experience that provides useful information for both strategic and operational planning.

The information obtained from a SWOT Analysis can then be used to evaluate the risks and opportunities and determine where and how the District may improve its services.

SWOT Analysis Results: This list reflects the professional opinions and observations of various individuals within the District based on their particular perspectives. The strengths and weaknesses are ranked in order by how often they were brought forward by various groups.

May 14th, 15th, 16th, 2010

Strengths:

1. District Fleet
2. Equipment
3. Personnel (Experience)
4. Training (EMS & Educational Opportunities)
5. Community Relationships/Reputation
6. Maintenance
7. District as a form of Government
8. Physician Supervisor
9. Diverse Management
10. Facilities

Weaknesses:

1. Low Morale
2. Internal Communications
3. Fire Training
 - a. Consistency
 - b. Quality
4. Staffing
 - a. Daily minimums
 - b. Total effective response force
5. Relationship between EMS and Fire
6. Relationship with Roseburg
7. Deployment Problems:
 - a. No auto-aid with Roseburg
 - b. Ambulance calls pulling staffing from fire stations
 - c. No priority Dispatch
8. Inconsistency between shifts
9. Revenue uncertainty

10. Accurate financial forecasting

Opportunities:

- Contracts, mergers and consolidations
- Deployment changes
- Priority dispatch
- Cooperative training center
- UCC educational opportunities
- Capitalize on community relationships
- Grants
- Partnerships with other organizations/businesses

Threats:

- Financial/economy
- VA Contract
- Annexations
- Public backlash
- Lack of local medical resources
- Health care reform
- Unfunded mandates
- ASA rebid

CRITICAL ISSUES

Critical issues single out those items that are most important and/or immediate. The most critical issues generally become clear as an organization works through the situational analysis. Identifying critical issues requires attention to a wide range of internal and external considerations. Other documents, in addition to the SWOT analysis, include the District's Deployment Standards, Operating Budget, Policies, and Procedures.

Critical issues are those issues that will negatively impact the District if not adequately addressed. Critical issues may be internal or external. They may be monetary or non-monetary. Critical Issues should be addressed in the District's Goals and Objectives and the Budget.

The future cannot be controlled. But by identifying potential critical issues the District can position itself to either eliminate or lessen any detrimental impact.

Seven (7) critical issues have been identified. Their order is random and does not necessarily indicate priority.

Response Time Performance

Response times in certain areas of the District are increasing due to population growth, traffic slowing, and multiple/overlapping alarms.

Response times are amplified due to the travel distance, which is directly related to the geographical layout of the District. The types of incidents in rural areas are about the same as in urban areas of the District. Longer response times result in fires having an opportunity to expand unchecked, and the survivability rate in life threatening medical situations drops radically.

Data collection is hampered by inadequate historic collection practices. The District has taken steps to improve data collection and should continue to monitor data collection processes. Data is currently unreliable for measuring response performance of an effective response force. The District must improve the ability to collect sufficient data to accurately measure performance.

Accurate data will enable the District to formulate well-rounded conclusions regarding response performance. These conclusions can then be used to craft solutions that solve well-defined problems.

- The District should monitor response time performance of both first due units and effective response force units
- EMS and Fire response data should be merged to one data collection point
- The District must revise the current Deployment Standard based on accurate data that will enable a realistic expectation of response performance.

On-going assessment of stations and facilities

Fire stations are the hubs from which the District provides service to the communities. They house apparatus, equipment, and personnel. They provide the local gathering point for training. The spacing of stations is a critical policy decision because it impacts the budget and ultimately, service to the community. The establishment of new stations requires significant capital, personnel, and equipment investment.

Current stations are generally sufficient in size and functionality. Station 8 located in Myrtle Creek is located such that the District struggles to meet response time requirements in Canyonville and Riddle. Response time studies indicate that locating a station near Exit 103 on Interstate 5 would improve response to this area and maintain good response to the Myrtle Creek area.

Annexations in the Winchester area continue to shrink the response area and revenue base in Winchester. A large portion of station 4's response area is within the City of Roseburg urban growth boundary. The long-term viability of station 4 is in question due to annexation probability in this area.

A plan should be created to address overall facilities integrity throughout the District. The District should create a facilities plan to identify short and long term needs with a corresponding budget recommendation.

- The District should implement a financial strategy to relocate station 8 to improve response performance in the South County area

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- The District should develop long-term financial strategies that support the construction, equipping, and staffing of fire stations and facilities that improve response performance
 - The District should develop and implement response packages that improve response performance
 - The District should evaluate the risk associated with each station in an effort to better deploy resources

Integration, implementation and upgrading of technology

The District should look to implement proven technology in an on-going and systematic approach. Technology can only be implemented to the degree it can be funded, personnel can be trained, and systems can be correctly installed.

- The District should develop an operational/financial plan to effectively implement current technology.
- Develop mid and long term plans to address future requirements for organizational technology needs.

Career Development/Succession Planning

The District has a responsibility to provide training and career development to fill vacancies within the ranks as they occur. Although the turnover rate within the Fire Division is fairly low in the career ranks, the District will experience several retirements over the next few years. Formalized education and training are required to properly develop individuals for future jobs.

The District experiences a somewhat higher rate of turnover within the EMS Division. It should be noted that turnover rate has improved in the EMS Division over the last year.

- The District should encourage personnel in both Divisions to take advantage of career development programs and incentives and encourage upward mobility within the organization.
- The District should update the career development program to address EMS Division personnel

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- The District must also be prepared to recruit and hire from the outside when necessary to ensure adequate supervisory and leadership skills are maintained within the organization.

External Partnerships and agreements

Emergency response systems are dependent on automatic and mutual aid assistance from other organizations. Wildland/rural interface fires require response and cross training with Local, State and Federal wildland protection agencies. Disaster management and response requires coordination with a multitude of other emergency and non-emergency governmental and non-governmental agencies. Community and public education benefits from partnerships with cities, community groups, and schools. Partnerships with colleges support technical training and career development programs. Many fire service and Homeland Security grant programs require interagency cooperation and program development. Areas of technical response services such as hazardous materials and confined space require pre-planning and close working relationships with private industry.

The District is uniquely tied to the City of Roseburg. Negotiations are on going in order to complete an Urban Services Agreement.

- The District should maintain close working relationships with other fire protection and EMS agencies, partner cities, and private industry.
- The District should be a consistent participant in County and regional planning and training activities.
- The District should continue to pursue an Urban Services Agreement with the City of Roseburg that provides predictability to the City of Roseburg's annexation plan.
- The District should strive to enhance its relationship with the City of Sutherlin in such a way that leads to a full annexation into the District.

Meeting financial demands

The District's financial needs continue to be a challenge. The "Long-Term Strategic and Financial Planning" section in this document identifies how the District projects funding to continually provide adequate support for the mission of the District.

- The District is committed to maintaining strong budget support of basic personnel, operations, and capital replacement programs necessary to support day-to-day emergency and non-emergency operations of the District.
- The District should evaluate all operations to assure proper financial commitment and efficiency of resources
- Staff should develop 2 or 3 options to deal with the budget shortfall in the General Fund. Each option should have a SWOT analysis completed for Board consideration. This should be completed by May of 2011
- Reasonably accurate resource projections must be made available that anticipate changes in revenue streams
- The District should develop a ten year financial plan in order to plan for future financial impacts

Organizational Development

The District is constantly evaluating the overall operation of the District.

- The District continues to evaluate the organization to shape a structure that improves efficiency and matches District services to community needs and risk
- Properly allocate personnel and resources to minimize overlapping responsibilities
- Evaluate personnel workloads and assignments, re-organizing where appropriate. Assignments should be spread out to include all personnel.
- The District should take advantage of the diversity that exists within the organization
- Ensure that all members of the organization promote a positive work environment. Educate personnel regarding the District's mission, vision, values, and core principles

STRATEGIC PRIORITIES

Strategic Priorities reflect the overall policies and direction for the District. These are the overarching principles upon which decisions related to planning, programming, and budgeting is based. The strategies listed under each strategic priority will be addressed by a goal, objective, or desired outcome.

Long-term strategic and financial planning

Financial stability and accountability are fundamental to accomplishing all District goals. Attention to detail in all financial areas (budgeting, accounting, purchasing, record keeping, and documentation) promotes accountability, credibility, and reduces potential liability.

The District is committed to maintaining strong budget support of personnel, operations, and capital replacement programs necessary to support day-to-day emergency and non-emergency operations of the District.

Desired strategies to address this priority include:

- a. Maintain a sufficient Unappropriated Ending Fund Balance (UEFB).
- b. Fund sufficient reserves for apparatus and equipment replacement.
- c. Fund sufficient reserves for capital improvements.
- d. Maintain long-term planning processes to provide a framework for annual budgeting.
- e. Pursue appropriate and necessary grants when and where feasible.
- f. Maintain expenditures within long-term revenue and cash flow projections.

Response reliability

Response reliability deals with getting a sufficient number of trained and adequately equipped personnel to the call for service in a timely manner.

Desired strategies to address this priority include:

- a. Deploy existing resources to maximize both emergency and non-emergency response time performance.
- b. Deploy existing resources to make sure sufficient personnel and apparatus are programmed based on site-specific risk and call probability.
- c. Emphasize vehicle, apparatus, and equipment reliability.
- d. Evaluate annexation requests in reference to the potential cost and service level impacts on the District.
- e. Participate and support regional automatic aid and mutual aid with other organizations.
- f. Evaluate mergers, contracts, and partnerships in reference to the potential cost and service level impacts on the District.
- g. Integrate volunteer/student participation and response to the greatest extent possible.

Adequate facilities

Fire/EMS stations are the hubs that support the delivery of emergency/non-emergency services. Other critical facilities include administrative office space, classrooms, technical training grounds and props, and maintenance shop areas. Locating, building, and maintaining facilities require operational analysis, logistical and financial planning. Without adequate planning and financial support, the District's ability to support service delivery will begin to decline.

Desired strategies to address this priority include:

- a. Maintain and/or upgrade existing facilities to improve their usability.
- b. Identify future service demands or reductions, locations for future Fire/EMS stations, regulatory standards, and/or alternative methods to provide necessary facilities.
- c. Plan for the acquisition of land for future Fire/EMS stations or facilities.

Organizational effectiveness and partnerships

Training and personal commitment to learning provide the path to improved effectiveness and efficiency. Issues of documentation, cost efficiency, liability, and legal mandates combine to demand a broader range of skills. Technology provides new tools but creates new and demanding learning curves. While many tasks require specialization, the sheer workload necessitates decentralization and delegation of many tasks. All tasks must be reevaluated and realigned based on value and priority. Training and commitment to organizational values supports safety and promotes effective loss/risk management efforts.

Partnerships with other agencies improve organizational effectiveness and can extend the service delivery capability of the District. The network of agencies, technologies, and services the District is dependent on for the effective delivery of services is ever expanding. While such networks carry potential benefit, the partnerships necessary to sustain them require careful attention.

Desired strategies to address this priority include:

- a. Implement proven technology to enhance administrative and operational efficiency and effectiveness.
- b. Provide entry level, in-service, and career development training for all personnel.
- c. Implement functional assessment and continuous quality improvement techniques to all District programs to maximize efficiency, safety, and effectiveness.
- d. Seek grants, partnerships, and training necessary to enhance the use and effectiveness of technology.
- e. Maintain a high level of interagency participation with other agencies, associations, and businesses.

Effective community risk management

Effective community risk management requires a partnership between the District, other agencies, and those living in the community. A significant number of threats to the community

can be eliminated through education and prevention. Effective community risk management also requires analysis of existing risk and a comparison between that risk and the capability of the District. The priority is to utilize all available resources and techniques to match and/or minimize the gap that may exist.

Desired strategies to address this priority include:

- a. Maintain quality contact and participation with cities and community groups throughout the District.
- b. Participate in risk assessment activities at all levels. Share and use information to target prevention efforts and response preparedness with other agencies.
- c. Provide public education and information programs in conjunction with the State, the County, other fire agencies, partner cities, and the news media.
- d. Maintain fire code enforcement programs in conjunction with the State, the County, and the City of Sutherlin.
- e. Maintain a consistent program of community risk assessment to be used to evaluate and establish the most effective deployment of resources.

FINANCIAL PLANNING

Not all the issues identified in this plan can be addressed in the short-term. A full commitment to capital projects reduces the ability to address staffing and response issues. Allocating all resources to short-term operational issues will push capital projects further into the future. The basic question is which of these priorities should be addressed more aggressively on the short term with the finances that are available. The implementation of any specific strategy is accomplished through the annual budgeting process. Some objectives can be accomplished in a single year while others may require a multi-year commitment.

Financial planning deserves significant attention to detail and data collection. The District is experiencing significant financial stress due to various external factors. This will require allocating resources based on immediate and long-term needs. The District must also accurately project future resource and expenditure impacts in order to proactively address the District's financial positions.

Short-Term Priorities

Short-term priorities identified for funding in the 2011/12 fiscal year are listed below. In addition to these general priorities, specific Goals and Objectives will be developed, presented for approval, and implemented by Division managers.

1. Address all on-going operational service delivery needs (personnel, materials and services, small equipment replacement, maintenance, contractual obligations, etc.)
2. Improve business and communication technology.
3. Develop options for Board consideration to address funding shortfall in the General Fund. Completed SWOT analysis for each option.
4. Craft a ten-year financial model that anticipates future needs and external threats to the District's financial resources.
5. Maintain the UEFB.
6. Complete negotiation process of the Urban Services Agreement with the City of Roseburg.

Mid and Long-Term Priorities

Funding of subsequent budgets will generally follow the priorities and/or intent established in this Strategic Plan and as amended.

Projected Mid-Term Priorities

1. Increase or decrease staffing as necessary.
2. Maintain or incrementally increase UEFB.
3. Evaluate which stations should be staffed based on a community risk analysis in order to be prepared for future City of Roseburg annexations and/or ambulance franchise losses or gains.
4. Relocate station 8 to a location that improves response performance for that region.

Projected Long-term Priorities

1. Increase or decrease staffing as necessary, based on community risk analysis.
2. Continue to fund the Apparatus/Equipment Reserve Fund at a level sufficient to support apparatus replacement program and equip future stations.
3. Incrementally increase UEFB.

GOALS and OBJECTIVES

2011-2013

Definitions

- **District Goal** – An aim, the final result of action. Something to accomplish that assists the organization to move forward; an over-arching achievement identified by the District to fulfill its mission.
- **District Objective** – The specific end toward which effort is directed. Objectives are independent from the means in which they are achieved. Objectives are time activated and measurable in a quantifiable way. Desired outcomes are clearly established. Each goal may have multiple objectives.
- **Action Plan** – The specific activities designed to accomplish the stated objective. Action plans are developed and implemented by the individual assigned responsibility for the specific objective. Each objective may have multiple action items.
- **Assigned to** – The person that the objective is assigned to. The assignee is expected to develop the action plan and coordinate activities within the organization.
- **Target Completion Date** – The anticipated and projected completion date for the objective.
- **Desired Outcomes** – Clarification of the purpose and value of each objective. Progress on each objective is measured by an evaluation of the stated desired outcomes.

Goal Statements

The Fire District will pursue the following goals

1. Improve administrative, managerial, and clerical support systems.
2. Provide for the safety and health of District personnel.
3. Maintain a high level of individual, company, and multi-company response performance.
4. Implement strategies to reduce fire/health risk within the Community.
5. Improve analysis and reporting systems that allow for effective monitoring of the District's short and long-term financial situation and performance.

Goals and Objectives

Goal #1: **Improve administrative, managerial, and clerical support systems.**

Objectives:

- 1-A: Identify and implement new strategies to improve computer network connections and accessibility as determined feasible.

Assigned to: IT/Logistics Manager

Desired Outcomes: Speed of network allows for full usage of District software programs; Network is stable and reliable full time; User access and profiles are sufficient to support District projects and individual assignments from any location.

- Board remote access to "Z drive"
- Chief officer remote access
- Employee remote access to a central access point on the network

Target Completion Date: July 1, 2011

1-B: Ensure all contracts are reviewed, updated, terminated, and/or renewed in accordance with stated contract review and renewal cycles.

Assigned to: Finance Director

Desired Outcomes: Contract file and database is created and maintained

Target Completion Date: July 1, 2011

1-C: Negotiate a new labor contract with the firefighter union.

Assigned to: Fire Chief

Desired Outcomes: Labor and management ratify labor agreement

Target Completion Date: June 30, 2011

1-D Negotiate a new labor contract with the EMS union.

Assigned to: Fire Chief

Desired Outcomes: Labor and management ratify labor agreement

Target Completion Date: June 30, 2011

1-E Evaluate and introduce proven technology that can improve operational/administrative efficiency.

Assigned to: IT/Logistics Manager

Desired Outcome: Develop an equipment replacement program for information systems that includes proven new technology.

Target Completion Date: April 1, 2011

Goal #2: Provide for the safety and health of District personnel. Provide for a positive, rewarding work environment.

Objectives:

2-A: Provide fit for duty medical examinations for all suppression personnel.

Assigned to: Deputy Chief

Desired Outcomes: Medical exams are conducted and documented for all fire suppression personnel.

Target Completion Date: March 31, 2011

- 2-B Craft a plan to implement a fit for duty exam specifically for full-time EMS personnel.

Assigned to: Deputy Chief

Desired Outcomes: Provide fit for duty medical examinations for all full-time EMS personnel.

Target Completion Date: July 1, 2012

- 2-C Maintain routine station and work site safety committee inspections.

Assigned to: Safety Committee Chair

Desired Outcomes: Site safety and compliance inspections are conducted semi-annually and documented for all District facilities; All District facilities are safe and in compliance with applicable regulations

Target Completion Date: Semi-annual reporting

- 2-D: Provide for annual safety training for all personnel (Lock Out/Tag Out, infectious disease control, etc.)

Assigned to: Deputy Chief

Desired Outcomes: A list of required safety related training is identified for all personnel; Scheduled training is provided and documented; Compliance with training regulations is maintained

Target Completion Date: January 31 of each year

- 2-E: Improve communication to all District employees

Assigned to: IT/Logistics Manager

Desired Outcome: Develop regular consistent communication methods/programs that reach all District employees with all pertinent news and developments.

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- Broadcast shift meetings on the intranet
 - Create remote network access for pertinent information for District employees

Target Completion Date: July 1, 2011

Goal #3: Maintain a high level of individual, company, and multi-company response performance.

Objectives:

- 3-A: Evaluate and ensure all training programs are in accordance with State and Federal regulations and/or District goals and expectations are developed and maintained.

Assigned to: See District's responsibilities/vendors document

Desired Outcomes: Compliance audits are conducted on District training programs; personnel are aware and knowledgeable of applicable regulations; any deficiencies are noted and a strategy for compliance is developed and implemented

Target Completion Date: January 2012

- 3-B: Enhance the District's volunteer/student firefighter programs to strengthen response capability.

Assigned to: Program Manager

Desired Outcomes: Identify and implement desired training outcomes, qualification benchmarks, and response capabilities of volunteer/students

Target Completion Date: July 2011

- 3-C: Improve recruitment and retention of volunteers and students.

Assigned to: Program Manager

Desired Outcomes: Determine what adequate levels should be. Develop a recruitment and retention program to maintain the level identified above.

Target Completion Date: January 2012

3-D: Maintain all apparatus, facilities and equipment at a high level of response readiness

Assigned to: See District's responsibilities/vendors document

Desired Outcome: Down time of apparatus and equipment is minimized; facilities are maintained in a safe manner; building systems are functional and efficient.

Target Completion Date: January 2013

3-E: Improve the District's ability to collect and disseminate Response/GIS data

Assigned to: B/C's and IT/Logistics Manager

Desired Outcome: Research and purchase GIS software that will improve data collection and examination capabilities. Take full advantage of current fire reporting software

Target Completion Date: July 2011

3-F: Review current response programming and make changes that will improve efficiency, and reliability.

Assigned to: B/C's

Desired Outcome: Meet or exceed response performance expectations outlined in the District's deployment standard and the ambulance service area plan

Target Completion Date: January 2013

3-G: Review current mutual-aid and automatic -aid agreements and make changes to improve response reliability and efficiency.

Assigned to: D/C Marlar

Desired Outcome: Negotiate automatic agreements with adjoining agencies that can positively impact response performance.

Target Completion Date: January 2013

3-H: Develop a plan to implement priority dispatch at Douglas County Communications.

Assigned to: B/C Hutchings

Desired Outcome: Collaborative discussions are undertaken with 911 center representatives to begin moving towards priority dispatch.

Target Completion Date: January 2013

3-I: Monitor and look for ways to enhance relationships with Mercy Medical Center and Roseburg VA Medical Center.

Assigned to: B/C Mutschler

Desired Outcome: Communicate regularly with key Mercy/RVA personnel to address all related issues.

Target Completion Date: January 2013

3-J: Develop and implement a new Deployment Standard

Assigned to: B/C Hutchings

Desired Outcome: Current Deployment Standard is updated. Response data is continually monitored to determine if the District is meeting the standard.

Target Completion Date: January 2012

Goal #4: Implement strategies to reduce fire risk within the community.

Objectives:

4-A: Increase the percentage of residential properties with working smoke alarms.

Assigned to: Fire Marshal

Desired Outcomes: Awareness on testing smoke alarms is improved; the annual percent of residential structure fires with inoperative or no smoke alarms decreases.

Target Completion Date: January 2013

4-B: Conduct fire safety inspections in accordance with District established schedule.

Assigned to: Fire Marshal

Desired Outcomes: Fire and Life Safety Inspections are conducted on schedule; Inspections are documented and reported; Code compliance/fire & life safety is improved in inspectable occupancies. Engine Company Crews are incorporated into the inspection program.

Target Completion Date: January 2013

4-C: Maintain statistical gathering and reporting necessary to conduct an adequate community risk analysis.

Assigned to: Fire Marshal

Desired Outcomes: Significant community and occupancy risk factors are identified, and reported to the Fire Chief.

Target Completion Date: January 2013

4-D: Ensure effective plan review and construction inspection processes are maintained with the City of Sutherlin and Douglas County.

Assigned to: Fire Marshal

Desired Outcomes: Subdivisions and buildings are designed and constructed in accordance with fire code standards.

Target Completion Date: January 2013

4-E Promote and encourage the use and installation of residential sprinkler systems.

Assigned to: Fire Marshal

Desired Outcomes: Provide opportunities for local/regional contractors and/or sprinkler system installers to become certified in proper installation techniques.

Target Completion Date: January 2013

Goal #5: Maintain analysis and reporting systems that allow for effective monitoring of the District's short and long-term financial situation and performance.

Objectives:

5-A: Develop multiple options for Board consideration to address the budget shortfall in the General Fund.

Assigned to: Fire Chief

Desired Outcomes: Two to three options are considered with a SWOT analysis completed for each option. One option is chosen and implemented.

Target Completion Date: April 30, 2011

5-B Develop a ten-year financial plan for the District.

Assigned to: Fire Chief/Finance Director

Desired Outcomes: A ten-year financial model is created that projects the financial positions of the District into the future. The plan considers various internal and external factors that may influence resources.

Target Completion Date: February 28, 2011

5-C Provide accurate and timely budgeting and financial reporting.

Assigned to: Finance Director

Desired Outcomes: Accurate and timely financial reports are provided to Staff and the Board of Directors.

Target Completion Date: January 2013

5-D Review and update long-range apparatus and capital equipment cost projections consistent with future station and growth or reduction projections.

Assigned to: See District's responsibilities/vendors document

Desired Outcomes: An accurate and complete apparatus and capital equipment replacement cost is maintained; the Board and Administrative Staff stay informed regarding financial constraints and operational demands.

Target Completion Date: April 30, 2011

- 5-E Develop appropriate and accurate financial analysis and information to support labor negotiations.

Assigned to: Finance Director

Desired Outcomes: Accurate financial information is available to support labor negotiations; the impacts of various proposals and the final agreement can be identified.

Target Completion Date: May 1, 2011

- 5-D Develop a long-range facilities plan with cost projections consistent with future service delivery needs.

Assigned to: See District's responsibilities/vendors document

Desired Outcomes: An accurate and complete long-range facilities plan that forecasts needs over the next 20+ years is completed.

Target Completion Date: April 30, 2011