

Crook County Fire and Rescue Strategic Plan 2017-2018

This plan is revisited yearly to adjust objectives and priorities. This document serves as a guide both present and future to fulfill our mission statement and Fire Board Ends Statements within the framework of our values.



Mission:

Crook County Fire and Rescue exists to protect, preserve and support the people and property within its service area by using available resources in a manner that demonstrates fiscal and functional responsibility and accountability.

Board Ends:

- Optimal response time based on location, staff and situation
- Quality emergency patient care
- Adequate fire response
- Public information, products and services that meet the needs within our service area and meet or exceed best practices in other fire protection districts.
- A highly qualified staff that meets or exceeds required position standards
- External customers that understand, trust, support and respect the district
- Intergovernmental cooperation

Core Values: The District and its members:

- Trustworthy
- Professional with professional qualities, behaviors and skills
- Embrace flexibility
- Desire authority to exercise independent judgment
- Accept responsibility and accountability for actions and outcomes
- Involved in the community, promoting the District
- Relate effectively with city, county, state and federal agencies
- Create alliances and partnerships with public and private interests.
- Seek creative alternatives to the way business is done.
- Develop the District's board members and staff, while assisting in the development of all its members.

Culture:

Objective: Support a culture that empowers Leadership, Excellence, Team Work, Communications, Collaboration and Safety.

Leadership:

- Assign significant programs to career staff and allow them the authority to complete them.
- Assign meaningful projects to part time and volunteers and give them the tools to accomplish them.
- Promote mentorship from the top down. Share what you know at every opportunity.
- Senior members allow members to take significant responsibility at emergency incidents when able and yet still be accountable for the outcome.
- Treat each member of the district with equal worth to the organization without regard to their employment status or rank.

Excellence:

- Review major incidents
- Provide routine fire case review
- Provide routine case reviews of EMS calls with the physician advisor.
- Provide staff and students with monthly evaluations
- Provide volunteers and part time employees with a yearly evaluation.
- Provide staff with yearly evaluations
- Daily rig checks
- Weekly maintenance checks
- Required maintenance training yearly

- Require the demonstration of fire task performance and EMS skills, quarterly.
- Every shift, look for training needs of the volunteer, student and part time and address them in the best way possible.
- Focus on scene management. Calls should run in an organized efficient manner.
- Train on scene management with hands on scenarios. Allow the unique personality of the person in charge to manage the variable emergency scene with critical thinking while holding to our standards of performance in fire and EMS

Team work:

- Provide hands on scenario based training, talk about solving the emergency problem as a team.
- Promote paid, part time, students and volunteers to do everything; clean, train, exercise, work as one unit while on duty at the stations.
- Promote a trusting environment on scene calls as well as at the station. Allow every member new or old to be a member of the team and treat them that way.

Effective Communication:

- Daily shift change meeting all shift staff and officers 0745
- Daily Briefing 0830
- Bi-Monthly Officer meeting, Wednesday 08:30
- Quarterly shift meeting with Fire Chief

Collaboration:

- Attend and Participate in local and regional agency cooperative meeting and associations
 - Crook County 911 advisory
 - PMH/EMS quality assurance meeting
 - Crook County emergency planning committee
 - Central Oregon Fire Operations Group
 - Central Oregon Fire Instructors Association
 - Central Oregon Fire Prevention Meeting
 - East Cascade Emergency Medical Services Meeting
 - Area Trauma Advisory Board
 - HEART I Meeting
 - Central Oregon Fire Chief 's Association
 - Air Quality Action Committee
- Provide support and training for Crook County Search and Rescue, Mitchell Volunteer Ambulance and Rager EMS.

Safety:

- Empower the safety committee to function
- Provide a safety message at every Monday night drill
- Allow safety concerns to be voiced without threat of reprisal
- Validate safety concerns by providing feedback to the person making the report as to the findings and what if anything can be done to fix it.
- Risk Management Statement
 - Call response will be carried out with safety and efficiency.
 - Responders will not risk their lives to save lives and property that are manifestly lost.
 - If necessary, responders will risk their lives to protect a savable human life.
 - Responders will calculate the risk versus the benefit when jeopardizing their safety to protect savable property.

Organizational Programs:

Finance:

- Implement technology to assist with communication within the department and create efficient work flow.
- Stay current on changes to the PERS system, payroll laws and general accounting practices.

Budgetary Discussion:

Crook County Fire and Rescue remained in a strong financial position throughout the 2016-2017 budget period. Property valuation and new construction has continued to increase. We have realized an approximate 6% increase in tax revenue over the past year. An increase in call volume has brought in an approximate 7% increase in ambulance revenue. Last budget year we were able to complete several of our budgetary objectives. We have completed the remodel of a building next to our Prineville station to be used for fire training, physical fitness and antique storage. We have secured a low interest 10 year loan to be used to replace aging apparatus. Two type 6 wildland engines, 1 interface engine and 1 water tender have been ordered. A structure engine is expected to be ordered in August. We expect delivery of the apparatus throughout this next budget year. We were able to fund the fire reserve account adequately to keep 75% of the principle amount of the loan in reserve to be used in the future when interest rates may be much higher. We continued to staff the Powell Butte station and had limited success in expanding staffing in the Juniper Canyon Station.

The Budget year 2017-2018 again finds Crook County Fire and Rescue in a strong financial position. With the capital projects completed the District's focus will turn whole heartedly to adequate staffing for its 3 fire stations. In the next 5 years, 24 hour staffing at all three District fire stations appears to be an attainable goal. As last year's apparatus purchases are delivered the District's complement of emergency response

vehicles, stations and training facility will be adequate to support that level of staffing growth. The continued growth in the Prineville Enterprise Zone must also be considered in our future. The current and projected construction has outpaced the District's station and staffing capabilities and future plans. The roughly 1.5 billion dollars of investment to date and the potential 2 billion dollars of future investment, far out paces the District's ability to provide service to the data center complexes. As of yet, the District has not been successful in receiving any revenue from these massive facilities yet we are obligated to provide them with some level of service. If we are successful in receiving impact fees from these facilities, we must consider putting this money in the building reserve fund. This is to facilitate future station planning as the Enterprise Zone tax exemptions expire and revenue increases dramatically to support staffing.

The budgetary objectives for this next fiscal year are:

- Maintain current staffing level in the Prineville and Powell Butte stations and continue to try to staff the Juniper Canyon Station during peak call times.
- Increase shift staffing by adding 2 additional Firefighter/Paramedics, bringing the total to 5 per shift.
- Fund the EMS reserve account adequately to replace an aging ambulance.

For the 2017-2018 budget, tax revenue is projected to continue to increase by 7% in the next fiscal year. We continue to budget to receive impact fees from new industrial construction and a new revenue line item, CPR Training Center, was added under Fees for Service. This will be used for tracking CPR Training Center revenue. In the coming year our ambulance revenue may increase with additional call volume, however, it is unknown what affect Federal legislation will have on ambulance fee collection. In the future we may see some additional revenue through an Oregon program called Ground Emergency Medical Transport (GEMT). The rules for this program and what amount of money we may receive is still being worked out by an appointed rule making committee at the State level. In its final form it will allow for additional reimbursement for Medicaid patients. Budget year 2017-2018 will be the first year this program has been available.

Budgetary expenditures increased from last year. In personnel services, two additional positions have been added to the 24 hour shift personnel increasing the number from 13 to 15 firefighter/Paramedics assigned to shift work. In a command staff reorganization due to the resignation of our Deputy Chief last year, we have added 3 Battalion Chief level officers. Each have an assigned role, Logistics, Training and Fire Marshal, as well as having an on call operational role of duty officer. This reorganization has kept the same number of career personnel assigned to the front office at 6. A CPR instructor line item was added to track the expense for part time CPR instructors. Other additions included an increase in PERS rates and an increase in employee medical insurance premiums.

In Material and Services there are only minor increases budgeted for next year. Most notably a CPR expense line item added to the Emergency Medical Services category. This line item will more accurately track the expense of providing a CPR Training Center.

The Operating Contingency is budgeted similar to previous years. More notably, with the addition of two shift positions into this year's budget, along with a significant decrease in transfers to reserve accounts, any down turn in revenue expectations will decrease beginning cash for the following year and correspondingly next year's contingency.

The reserve accounts are budgeted to be funded significantly less than previous years. We have budgeted \$113,725 to fund the Debt Service Fund. We have not budgeted an additional transfer of funding for the Capital Project Fund. This fund will expend nearly \$1,000,000 in the coming budget year for apparatus replacement. The Capital Project Fund is funded from the bank loan acquired in January 2017. We have not budgeted an additional transfer of funding for the Fire Equipment Reserve Fund. We have budgeted \$100,000 of additional funding for the EMS Reserve Fund to accomplish the expected purchase of a new ambulance in order to replace the 2005 Ford ambulance. We have budgeted \$20,000 of additional funding for the Station Building Reserve fund.

Billing:

- Implement technology to assist with communication within the department and create efficient work flow.
- Remain knowledgeable about how new legislation and its implementation will effect ambulance billing revenue.
- Prepare for the new State GEMT program.
- Share PCR data with the State
- Create and implement a compliance program.

Fire Prevention/Public Education:

Objective: Provide the community with information that they can use to protect themselves, homes and property and to project a positive image in the community. Develop a data base of pre-incident response information that easily accessible and useful during and emergency.

- Create a standard booth for community events and stock pertinent information.
- Create a standard fire prevention program and train members to put it on
- Update the web sight with informational downloads
- CPR Education
 - Provide a certifiable CPR classes on a regular schedule at an affordable price that reasonably meets the needs of the local community.
 - Provide community education at a non-certifiable level, compressions only CPR.
 - Provide a stable cost effective path for obtaining CPR, ACLS and PALS materials and cards.
 - Train and maintain an adequate number of CPR, instructors for our community.
 - Provide adequate and available equipment for training our community in CPR
 - Provide high quality CPR instruction for Fire, Police and Sheriff first responders within Crook County.
- Provide certified help with car seat installation
- Provide a door to door program to promote wildland fire prevention and property risk assessment in the summer time.
- Promote safety and fire prevention by creating ties with the communities of Prineville, Powell Butte and Juniper Canyon.

Communications Plan

- During major emergencies post on our web site, public awareness and safety information.
- Post public interest articles about the fire department activities on our website and Facebook page.
- Make fire prevention information readily available on our website or on flyers.

Pre-Plans

- Rotate pre plans into the shift training schedule
- Empower personnel to input pre-plans into the system
- Study a pre-plan every shift as part of the shift briefing
- Rural Water Supply identification.
- Identify rural bridges within the community and their weight rating.

Technology Systems Upgrade:

Objective: Provide a system that incorporates current needs and is adaptable to meet the requirements of the future for data transfer, voice, video and interoperability.

- Phone system upgrade
 - Adequate communications for conference calls and potentially video calls.
 - Automated voice mail
- Computer System Upgrade
 - Acquire high speed internet at 1202 and 1203

Prineville Volunteer Fire Company:

Objective: Be the support organization for district operations. Create ties to the community and allow non operational members an avenue to support the district

- Plan for and seek financial assistance for creating a long term solution to antique maintenance and display.
- Develop an active member list of operational and non-operational members.
- Assist the District in decorating the stations with fire related historical pictures from the area.

STATION FUND

Objective: Provide funds for new building projects. Maintain and improve District facilities to support emergency operations and community needs.

Needs:

- Maintenance for three fire stations and the training building
 - Landscape 1202 and 1203
 - Asphalt maintenance
 - Reader Board 1202 and 1203
 - Water pump for storage tank at 1203

Operational Programs:

Staffing:

Objective: Provide 24 hour staffing for district stations with volunteer, part time, students and career staff.

- Maintain current 24 hour staffing levels in the Prineville and Powell Butte stations.
- Expand the staffing of the Juniper Canyon station to ensure the station is staffed during peak call times.
- Substation staffing will return to 1201 if available staffing at 1201 drops below an adequate level for over 20 minutes.
- 24 hr. staffing at all 3 stations by 2022

Part Time on Call:

Objective: Provide staffing of the Fire Districts stations and to develop a large pool of responders for general alarm type incidents or multiple calls, as well as provide an incentive for longevity of the part time responders.

- Use Part Time to staff stations
- Continue a pm shift that helps increase staffing levels in the evening hours.

Volunteers:

Objective: Provide staffing for district station and to provide a pool of responders to help with multiple or significant calls when additional man power is needed. Provide the volunteer a safe and supportive opportunity to serve the community in which they live with fire and EMS services.

- Maintain an active roster of 15 volunteers
- Utilize Volunteers to augment daily career staffing levels in the stations.
- Improve volunteer participation by communicating the district's need to staff its substations.
- Provide part time employment opportunities for volunteer members as part of a hybrid volunteer incentive program
- Empower volunteer officers to function
- Volunteer Officers meeting
- Yearly evaluation

Volunteer Education Reimbursement Program:

Objective: Provide the volunteers with the training skills, knowledge and experience to pursue a career in firefighting or emergency medical services.

- Funding for 12 volunteers in the program.
- Resident volunteers will help provide staffing for sub-stations from 20:00 to 08:00.
- Allow volunteers to gain experience and knowledge by working on an assigned shift with career and part time personnel.

EMS Apparatus and Equipment:

Objective: Provide the best EMS care and equipment that is reasonable under our mission statement. Comply with the State of Oregon requirements.

Current Apparatus:

1201

- Ambulance - 2008 F-350 104,294 miles
- Ambulance - 2010 F-350 66,044 miles
- Ambulance - 2015 F-350 36,972 miles

1202

- Ambulance - 2005 F-350 166,988 miles

The following is a reasonable life expectancy of an Ambulance chassis and cardiac monitor.

- Ambulance 100,000 – 150,000 miles
- Cardiac Monitor 10 - 15 years

Equipment Needs:	<u>Year</u>	<u>Price</u>
• Replace 2005 ambulance	2017	\$185,000
• Replace 2008 Ambulance	2020	\$195,000
• Replace Cardiac Monitors	2021	\$35,000 each (one per amb.)
• Staff Vehicle	2020	\$45,000
• Training Pediatric Manikins	2017	\$3,000
• Automatic CPR Device	2018	\$15,000

Fire Apparatus and Equipment:

Objective: Provide the best fire equipment that is reasonable under our mission statement and is consistent with the firefighting needs of our district. Comply with ISO requirements for structure engines, tenders and equipment and take into account the NFPA recommendations.

Current Apparatus:

1201

- Structure Engine 2006 E-One
- Structure Engine 2000 E-One
- Interface Engine 2007 International
- 2 Wildland Engines 1986 GMC Type 5
- Brush Engine type 6 2007 F-550
- Tender 2015 - International Work Star 7500
- Staff Vehicle 2007 F-150 57,000 miles
- Staff Vehicle 2003 F-350 116,416 miles
- Rescue Trailer and Polaris Ranger – 2004

1202

Structure Engine 2006 E-One
Interface Engine 2007 International
Tender 1977 F-9000

1203

Structure Engine 1979 Kenworth
Water Tender 2012 - International Work Star 7500
Brush Engine type 6 1991 F-350

The following is a reasonable life expectancy of an emergency vehicle.

- Structure Engine 15 to 20 years
- Interface Engine 15 to 20 years
- Wildland Engine type 5 or 6 15 to 20 years or 100,000 miles
- Staff Vehicle 150,000 miles

Future Needs:

Apparatus:

- Command Vehicle Tow Capable 2021 \$ 60,000
- Replace Polaris Ranger 2020 \$ 10,000
- Replace 2000 Structure Engine 2027 \$ 550,000
- Replace two 2006 Structure Engines 2027 \$1,100,000
- Replace two 2007 Interface Engines 2027 \$ 800,000
- Equipment – 2017-18
 - New Interface Engine
 - Hose \$ 6,500
 - Appliances/Tools \$ 6,000
 - Interface Ladders \$ 800
 - 4 SCBA \$28,000
 - New Water Tender
 - Portable Tank \$ 3,500
 - Float Pump \$ 3,500
 - New Structure Engine
 - Extrication Tool \$25,000
 - Thermal Imaging Camera \$ 5,500
 - Gas Monitor \$ 750
 - RIT Pack \$ 6,500
 - Ventilation Saw \$ 1,400
 - Circular Rescue Saw \$ 1,800
 - Blitz Fire nozzle \$ 3,500
 - Hand Line Nozzles \$ 5,000
 - Hose \$ 5,000
 - 5 SCBA \$35,000
 - Ladders and Appliances \$ 7,000
- Equipment - 2020
 - SCBA replacement 35 in service \$350,000

Training:

Objective: Empower, develop and support members of the Fire District through a consistent approach to receive, maintain and improve their knowledge and skills in fire and EMS operations. Instill the Fire District's organizational values in its members and instruct them on how our values interact with the District's Policies. Training is multi-faceted and conducted in several ways. Each type is specifically designed to meet a need and is outlined below.

Annual Training Calendar:

Continuing education for our career, part time and volunteer members. This is the most significant thing the department does. It maintains and improves service to the community and promotes a positive working relationship between the career, part time and volunteers. The positive impact of the time spent cannot be underestimated.

- Shift Briefing (review roads, medication and command term every day)
- Shift Training (9:00-10:30 daily)
Instill consistency to paid staff through opportunities to review needed fire and EMS skills as well as improve knowledge in needed disciplines. Through scenario based training; mentor volunteers and part time staff in scene management and emergency response.
- Monday night drill (approx. 46 nights a year) cost for snacks \$3000
Instill consistency to volunteers and part time members in opportunities to review needed fire and EMS skills as well as improve knowledge in needed disciplines. Provide paid staff an opportunity to mentor volunteers in basic knowledge and skills needed to provide fire and EMS service.
- Physical Fitness Training (10:30-12:00 daily)
Cardiac related deaths is the #1 killer in the fire service. Provide career, part time and volunteers the opportunity to maintain and acquire the needed physical fitness for fire and EMS operations. Also promotes camaraderie and teamwork with the crews.
 - 3 PT vest for pack test
 - Purchase TV/DVD player for workout room
- Weekend Training:
Provide career, part time and volunteers the opportunity to learn and maintain the complex skills required on fire and EMS scene in a consistent manner.

- Extrication- Expense is for food and printed materials
\$400
- Chain Saw- Expense is for food and printed materials
\$400
- Pumper Operator- Expense is for food and printed materials
\$400
- Burn to Learn- Expenses are for supplies and food for day of training
\$1,000
- Bring in an outside instructor (variable topic)
\$2,000

Training Academies:

Provide consistent initial training for volunteers to be able to respond to fire and EMS emergencies.

- Spring and Fall NFPA FF I Academy
- Summer NFPA FF I Academy

Officer Development Program:

Provide career, part time and volunteers the opportunity to learn the framework of command, safe strategies, tactics and how to lead people in the fire service. Also, promote a need for the volunteer officers while influencing them to take pride and ownership.

- Blue Card Command Training \$1,500 each
- Fire Officer I Academy \$2,000 each
- National Fire Academy Classes \$500 each
- NFPA Instructor 1 Class
- Wildland Apparatus Operator Academy
- Mobile Water Supply Operator Academy
- Winter Fire School at DPSST in Salem
- FF II Academy every other year

Maintaining Competency:

Provide career, part time and volunteers with a process to strive for excellence by confirming consistent application of skills. This will promote confidence in our abilities on fire and EMS emergencies which will empower members to teach others in the department.

- Probationary benchmark testing
- Quarterly skills evaluations
- Annual written evaluations
- Scenarios to meet specific training needs
- Web access fire/EMS training management program
 - Provide career, part time and volunteer members with the ability to maintain and improve Fire/EMS knowledge through online courses. This program should allow

members to access the training from any computer, either at home or at any district station. This program should also allow members to track EMS continuing education hours so they can better keep track of their recertifications. This program will also help the district to maintain compliance in annual refresher classes such as HIPAA and bloodborne pathogens. Finally, the program should be able to better track all training hours the member does which will help track for ISO ratings (Apparatus checks, SCBA checks, PT, etc..)

Training Facility:

Implement a training center which will simulate fire emergencies through non-live fire scenarios. The facility will provide simulation props for both initial and maintenance training to instill a consistent approach to district operations on fire emergencies. The facility will be multi-faceted as it will be used for a workout facility and antique storage.

- Hands on props

Training Facility Wants

- Move a fire hydrant closer to facility
- FDC/standpipe trainer to simulate for pumping evolution
- Ventilation Prop
- Add a 3 story training tower to simulate high rise incidents

Training Needs:

Wants:

- Pay for guest speaker to come in and teach \$2,000
- Fire and EMS training out of the area
- Live Fire Training- DPSST Salem
- Up to date training library for Fire/EMS materials