

COUNTRYSIDE FIRE PROTECTION DISTRICT

An internationally accredited Fire and EMS agency serving the
Villages of Hawthorn Woods, Indian Creek, Kildeer, Long Grove, Vernon Hills
and Lake County, Illinois

STRATEGIC PLAN 2008 – 2010



*Adopted by the Board of Trustees
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INTRODUCTION

The Countryside Fire Protection District provides fire suppression, prevention, education, investigation, rescue, technical rescue, hazardous materials response, emergency medical services and transport to a 24 square mile area located in central Lake County, Illinois with an EAV of \$1.8 billion. The Fire District seeks to provide an appropriate response to emergencies to save lives, reduce loss to property and minimize all pain and suffering. The Countryside Fire Protection District serves a diverse population of over 31,500 within its response district. The Villages of Hawthorn Woods, Indian Creek, Long Grove, Vernon Hills and parts of unincorporated Lake County are all provided emergency and non-emergency service in whole or part by Countryside. Neighboring fire departments, fire protection districts and municipalities are provided service from the Fire District through intergovernmental agreement, contractual agreements or the Mutual Aid Box Alarm System.

An important aspect of the planning process includes anticipating the future in terms of building a dynamic flexible organization. The Fire District will need to respond to changes, solve problems, collaborate on issues, assess community needs and identify the resources required to meet those needs. The District will need to formulate plans and provide a comprehensive and cost-effective service to the residents, business community and local municipalities. The total budget for 2007-08 is \$8,130,582 with a population of 31,500 = \$257/capita.

Two key words in this planning process are **focus** and **flexibility**. This Strategic Plan is intended to bring focus to a number of the District's most important services, programs and issues. This focus will allow the District's members to identify and build on what the District does as described in its mission statement.

Flexibility indicates a commitment to address new issues and opportunities, which are not identified in this plan, and to expect and absorb changes to the plan as necessary. The District needs to be open-minded and continually explore new ways to better serve the residents and protect its members.

Each section of this plan provides a goal statement followed by objectives that will help us meet our strategic goals over the specified period outlined. The goals identified are things the organization is aiming to achieve over time and our strategic planning is designed to help CFPD with budgeting and coordination of issues to accomplish our goals.

INTRODUCTION (cont.)

More detailed and specific action plans may be required for many of the goals identified in this Strategic Plan. While modifications can be made at anytime due to priority changes, budgetary constraints and planning refinements, the Strategic Plan provides an overview of anticipated activities and requirements. General economic conditions and, more specifically, the ability of the District to fund projects will obviously play a critical role in determining the actual time that resources are secured and projects are completed.

The Strategic Plan is intended to serve as a guide toward the development of the District over the next three years. It will serve to inform District members concerning preparation for the future, while at the same time serving as a guiding document for policy makers. This will assist in planning and addressing the budget process.

The Fire District does not operate as an island and therefore encourages support from its contemporary governmental and emergency response partners. The District will provide copies of the adopted Strategic Plan to the municipalities its serves.

MISSION, VISION, AND CORE VALUE STATEMENTS

Countryside Fire Protection District Mission Statement

The Countryside Fire Protection District dedicates its activities to the preservation of human life and the conservation of property. To this end, the District invests its personnel in the education of the public and the maintenance of a safe community environment.

Vision Statement

The Countryside Fire Protection District provides a highly motivated, professional, certified staff of fire fighters, firemedics, fire officers and support staff trained and experienced to competently deliver the following services:

fire prevention, public education, dispatch/emergency communications, fire suppression, emergency medical service, disaster, wildland fire suppression, hazardous materials and technical rescue including; water and underwater, confined space, trench, high angle, structural collapse and extrication emergencies.

The Countryside Fire Protection District provides current buildings, vehicles, tools and equipment to safely and competently support the delivery of our services.

The Countryside Fire Protection District provides quality programs, policies and procedures to effectively and safely provide our services.

Our Core Values

Respond, Solve Problems, Be Nice.

Fire District Board Mission Statement

The Countryside Fire Protection District Board dedicates itself to the protection and management of all Fire District assets and resources while pledging a continuing provision of high quality direct and ancillary services to all communities of the District. To this end, management will apply good and efficient business practices while always being mindful of changing economic conditions, which affect the residents of the Fire District.

Vision Statement

The Countryside Fire Protection District will be a safe, efficient, fiscally viable, pro-active provider of the emergency services for fire suppression, rescue, emergency medical care, fire prevention and public education, within a diverse family of communities. The District will work in concert with other providers to further enhance service delivery throughout the area.

ASSUMPTIONS FOR PLANNING

The Fire District assumes the following in the development of this Strategic Plan.

- Expansion of the local economy.
- Steady growth of residential and commercial developments.
- Increase in traffic and congestion on local roadways.
- Continued support by local fire and emergency response agencies including local municipalities, County and State government.
- Aggregate growth of the aging population and increased emergency and non-emergency medical service requests.
- Requirements to meet un-funded state and federal mandates.
- Limited increases of new revenue under the tax cap legislation.
- Continued increases in operating costs, unmatched by revenues.
- Operate two fire stations with strong Automatic Response Agreements & Mutual Aid partnerships.
- Foster and enhance the closest station response concept for all response districts.
- Provide a balanced workforce of sworn, non-sworn, contractual, and civilian employees.

ADMINISTRATIVE PLANNING

GOAL- Provide the “behind the scenes” resources and direction for all members of the organization to be successful in our mission. Creating the opportunities for our goals and initiatives to be accomplished as identified in our Strategic Plan.

Administrative Objective 1- ***Maintaining adequate and effective firefighting staffing levels***

- Recruit, hire, and train a new POP class in FY2008-09
- Utilize POP members to increase staffing on nights, weekends, and holidays
- Increase staffing levels to have shift staffing at 13 personnel- 5 firemedics at station 1 and 8 firemedics at station 2
- Maintain a current list for career, lieutenant, and captain positions
- Provide a competitive wage and benefit package for all personnel
- Provide continued schooling/education for fire suppression staff to help with career succession planning
- Look for ways to increase our workplace diversification
- Evaluate the need to hire additional staff to handle increasing workload
 - Potential for additional POP
 - Potential for additional career hires
- Maintain current career to contract ratio for personnel
- Actively pursue opportunities for effective succession planning
- Send all new POP and contract personnel for physical examinations and for an evaluation by an outside agency for personal assessment/profile

Administrative Objective 2- ***Realign the Educational Reimbursement Program***

- Revamp the Educational Reimbursement Program to entice personnel to obtain degrees in fire related fields. This included Associate, Bachelor, and Master degrees
- Adjust the process for applying for school reimbursement until after a degree is obtained

Administrative Objective 3- ***Maintain adequate and effective office and support staffing levels***

- Monitor the need to provide the Fire Prevention Bureau with a dedicated secretary for scheduling, invoicing, and correspondence for the Fire Prevention Bureau
- Develop a transition plan for the replacement of the Business Manager with a minimum of a 6 month window shadowing program with new employee. The replacement will need to have a strong background in finance

ADMINISTRATIVE PLANNING (cont.)

- Provide continued schooling/education for Fire Prevention staff to help with career succession planning

Administrative Objective 4- ***Maintain adequate and effective dispatch staffing levels***

- Work to transition contractual telecommunicators to career, non-sworn members of CFPD
- Evaluate the workload/call volume in Communications to assure that proper staffing levels are maintained during peak/demand hours
- Provide continued schooling/education for telecommunicators to help with career succession planning

Administrative Objective 5- ***Identify outside funding sources for projects***

- Look to federal, state, and local grant opportunities to fund various projects
- Find and develop business partnerships to enhance fire and life safety goals
- Develop relationships for additional partners to co-locate on station one antenna
- Bring in outside agencies to be dispatched by CFPD who will pay a user fee

Administrative Objective 6- ***Develop and maintain systems to facilitate employee evaluations and personal work history***

- Provide constant and thorough feedback for employee improvement through evaluations, mentoring and coaching at regular intervals
- Work to develop a system that captures electronic data regarding employee related issues that can be used to help provide accurate feedback on performance
- Create a system to track and monitor status of medical exams, injuries, accidents etc.

Administrative Objective 7- ***Develop, reassess and maintain vital documents and make them accessible electronically***

- Publish the CFPD SOGs and Employee Handbook in a word searchable PDF format
- Look for ways to continue communication via paperless routes where possible
- Utilize the website as a means of providing good communication and publishing our programs
- Develop and publish an intranet website where employees can access vital information related to employee work programs and operational issues
- Reevaluate job descriptions and reformat as needed

ADMINISTRATIVE PLANNING (cont.)

- Annually provide a formal review of critical documents- SOGs, Employee Handbook, Strategic Plan, Standard of Cover, Goals & Objectives, Risk Hazard Assessment, and other documentation required by Accreditation for the annual compliance report.

Administrative Objective 8- ***Provide closest station response model for most efficient emergency services***

- Work with neighboring agencies to continue Automatic Response Agreements to provide emergency services by the closest agency
- Look to enhance response needs by cooperative efforts and eliminating duplication of services where possible
- Provide the most up to date and user friendly mapping program to allow for responders to have quickest most direct route to emergencies
- Provide emergency response to 85% or more of calls in 7 minutes or less
- Evaluate need for Station 3 and/or determine best use of land owned by the District on Gilmer Rd.

OPERATIONAL PLANNING

GOAL- Provide the organization with direction so that personnel providing service have the skills and the tools necessary to complete any response oriented situations effectively.

Operational Objective 1- ***Provide effective emergency responses***

- Provide fire apparatus and tools that are high quality and well maintained to accomplish tasks assigned safely and effectively
- Provide EMS apparatus and tools that are high quality and well maintained to accomplished tasks assigned safely and effectively
- Maintain gear that is NFPA compliant and in good working condition
- Provide appropriate and effective EMD pre-arrival instruction for people who call 911
- Achieve an active roster of certified responders who can handle incidents involving technical rescue operations
- Be active members of LMCSRT for all disciplines
- Maintain an active list of 8 certified members per technical rescue discipline
- Strive for turnout time of 1 minute or less when dispatched for emergencies
- Update existing preplans into mapping software for all occupancies
- Provide an aggressive campaign to draw and import all occupancies not currently in the map program
- Identify and define target hazards so the response matrix and CAD can be updated accordingly
- Investigate the feasibility of station alerting tones for dispatching stations/units
- Fix the overhead paging systems and 911 speakers in both stations to allow for effective early warning
- Upgrade radios to a P25 compliant system that will assist in improving interoperability
- Assess NFPA 1710 and evaluate CFPD responses and deployment capabilities

Operational Objective 2- ***Proactive and engaged Health and Safety Committee***

- Implement and adhere to the Lake County Fire Chiefs Rehab Policy when operating on emergency incidents
- Have bi-monthly meetings that are designed to evaluate ways to effectively reduce risk and promote health and wellness within the organization
- Constantly strive to reduce workplace injury and illness
- Implement an effective physical fitness program utilizing Peer Fitness Trainers
 - Purchase the necessary equipment needed for evaluations

OPERATIONAL PLANNING (cont.)

- Institute a new process for employee physicals that evaluates all sworn and contract personnel based on NFPA 1583 and provide non sworn personnel with general physicals
- Evaluate the ability to respond “Cold” with second due units to target hazards as a means to reduce risk and increase firefighter safety
- Evaluate the ambient noise levels in the stations and work to reduce unnecessary noises and reduce elevated decibel levels
- Evaluate the need for personal overhaul canisters to be used by personnel when particulate matter may be of concern but other gas levels are within normal limits
- Evaluate the need for cyanide monitoring capabilities during overhaul phases of an incident
- Evaluate the need for monitors that monitor blood gasses- Methemoglobin, Carboxyhemoglobin, and Oxyhemoglobin
- Create a tracking system for accident and injury reporting and follow-up investigations
- Evaluate CFPD compliance with NFPA 1500
- Evaluate and implement a smoking cessation program
- Create a tobacco free workplace

Operational Objective 3- ***Provide effective Communication services***

- Provide a full service communications center that is responsible for all aspects of emergency dispatch and capable of handling additional agencies
- Develop a formal business plan that is capable of being presented to bring in outside agencies and meet their communication needs including the need for additional staffing, technology, and infrastructure
- Bring outside agencies into dispatch services as customers and provide the same high level of effective service
- Evaluate communications staffing levels as it relates to the number of incidents being dispatched and the workload associated
- Link the mobile CAD application to the MDC mapping system to have routing/directions available in apparatus automatically

OPERATIONAL PLANNING (cont.)

Operational Objective 4- ***Provide effective and appropriate fire, rescue and EMS training***

- Provide the best trained personnel to respond to emergencies
- Provide opportunities and funding for personnel to attend classes and seminars to further their education and resources
- Provide an effective EMT-B continuing education program that allows CFPD EMTs a chance to utilize their skills and abilities while obtaining required recertification hours
- Create training opportunities with ARA departments on a regular basis
- Encourage and provide opportunities for senior staff to attend National Fire Academy classes
- Develop and implement officer development courses
- Secure a location to provide live fire training on a regular basis
- Evaluate the current needs and shortcomings of the CFPD library and training resources
- Upgrade station two training room to similar podium as station one
- Have all members obtain water rescue operations OSFM certification
- Facilitate all sworn members with greater than 5 years of service obtain FF3 certification

FIRE PREVENTION PLANNING

GOAL- Providing aggressive fire prevention activities and progressive public education activities, the FPB will work to provide the public with safer occupancies and the students of our classes with valuable information that could save their life.

Fire Prevention Objective 1- ***Provide inspection services to CFPD occupancies***

- Maintain an aggressive occupancy inspection campaign that allows all buildings to be inspected at least once annually and assemblies twice annually
- Maintain accurate database of inspections and violations

Fire Prevention Objective 2- ***Maintain certified and qualified inspectors***

- Utilizing conferences and seminars, inspectors will maintain a high level of confidence and skill
- Arson investigators must maintain the newly required certification points to maintain certification
- Be involved with and support local and state agencies that work with fire inspectors

Fire Prevention Objective 3- ***Provide effective public education programs for all of the schools***

- Access all schools within CFPD and provide appropriate safety messages for the students and teachers
- Keep curriculum current and evaluate trends while identifying opportunities for new education messages
- Open dialogue between school superintendents and staff with our public education team so our mission is understood by the stakeholders in the school districts
- Enhance our current methods of educating the public via newsletter, cable shows, the internet and any other means appropriate
- Develop programs that will address current “at risk” populations
- Provide public education team members with the proper training and tools needed to be successful when visiting the schools and teaching the public

Fire Prevention Objective 4- ***Increase fees collected and financial assistance opportunities***

- Look for developer donation opportunities as facilities are built or considerable remodel/additions occur
- Look at alternative funding sources through grants and other means to improve fire prevention related activities

FIRE PREVENTION PLANNING (cont)

Fire Prevention Objective 5- ***Provide access to a water source for fire suppression for all occupancies within 4,000 feet***

- Maintain the current dry hydrants by testing two times per year
- Providing testing for wet hydrants once a year
- Identifying new risks and opportunities for placement of future dry hydrants

TECHNOLOGY PLANNING

GOAL- Provide the necessary technology software, hardware, and support to make CFPD operations successful.

Technology Objective 1- ***Streamline computer applications, software, and hardware***

- Create roaming profiles for all personnel on the network
- Create a Virtual Private Network (VPN) for members to access network remotely
- Reorganize the various computer leases and effectively manage/track the computer hardware
- Strive to provide logical processes and applications so the end user of the network can functionally navigate the network and use the programs installed effectively
- Leverage all communications assets and options to streamline personnel notification

Technology Objective 2- ***Provide education for the firefighters for proper use and application of programs***

- Provide training for personnel to learn proper capabilities of software applications
- Evaluate the need for electronic patient reporting on EMS incidents

Technology Objective 3- ***Work with division heads to provide applications for unilateral tracking ability***

- Develop programs that will adequately track division assets, maintenance records, etc. so that accurate records can be maintained and accessed as needed
- Through the use of a software application, develop an application that can adequately track staffing- time off, apparatus assignments, incident responses, etc.

Technology Objective 5- ***Work to interconnect all facilities and provide adequate back up capabilities***

- Provide functioning wireless connectivity with a redundant/fail safe back up in place between both stations
- Create a process for MDCs to be updated automatically

APPARATUS AND EQUIPMENT PLANNING

GOAL- Provide adequate apparatus and the proper equipment for emergency operations to be successful.

Apparatus and Equipment Objective 1- ***Provide for an effective tracking system to track repairs, parts, and service records***

- With assistance from Technology, develop a system or program that will adequately track repairs and maintenance issues with CFPD vehicles and apparatus
- Be able to provide accurate data about vehicle repair issues and related costs through accurate reporting of vehicle maintenance and issues
- Utilize outside mechanical and testing facilities when repairs/servicing needs dictate

Apparatus and Equipment Objective 2- ***Replace fire apparatus and ambulances within the proposed capital improvement schedule***

- Follow the vehicle replacement program to provide replacement of apparatus and vehicles according to projected needs and within the appropriate proposed budget cycle
- Purchase replacement vehicles with safety needs and ability to effectively provide maintenance on new purchases
- Continually monitor the current fleet and how effectively CFPD needs are being met with our emergency fleet
- Evaluate the need for purchasing an additional ambulance

MISCELLANEOUS PLANNING

GOAL- Various smaller areas of responsibility are necessary to dovetail into the main areas outlined in this Strategic Plan for CFPD to be successful at meeting our goals and objectives.

Miscellaneous Planning Objective 1- ***Providing effective facilities for CFPD operations***

- Secure contracts for building mechanical system maintenance needs
- Work to conserve energy costs wherever practical and possible
- Maintain an aggressive preventative maintenance schedule to insure better longevity for CFPD facilities
- Renovate station two work pod facilities to a more open format
- Renovate the fire inspectors work area
- Resurface station two bay floors with a slip resistant floor material
- Create cellular connectivity within both fire stations
- Replace current vehicle exhaust system with another exhaust recapture system to eliminate any exhaust fumes from the building

Miscellaneous Planning Objective 2- ***Provide financial security and effective accounting principles***

- Add accounts receivable module for accounting software
- Keep current on all legislation and rules that may have an effect on the Fire District and our tax levy
- Consolidate District debt where appropriate or available to lower finance charges paid and secure the lowest interest rate possible

Miscellaneous Planning Objective 3- ***Provide excellent media relations***

- Work with the media by providing a Media Day event that will showcase our organization to members of the media/press
- Provide timely press releases to the media after events that could be of interest

Miscellaneous Planning Objective 4- ***Being prepared in case of a disaster***

- Continue to train, utilize, and manage incidents based on the NIMS model
- Integrate with municipalities and surrounding CERT groups that have response areas within our Fire District
- Maintain outdoor warning sirens and identify any potential areas that need better coverage within our Fire District

CAPITAL IMPROVEMENT SCHEDULE

GOAL- Providing a timetable over the next 3 years to identify the capital purchase that need to be made is vital to effective financial planning for CFPD.

YEAR	AREA	PROJECT / PURCHASE	PROJECTED COST
2008-2009	EMS	Lease 3 Cardiac Monitor Defibrillators with 12 leads	\$ 50,000.00
2009-2010	EMS	Additional EMS Equipment for 4 th Ambulance- Cot & Monitor	\$ 30,000.00
2008-2009	PERSONNEL	Hire 10 - 12 new POP	\$10,000.00
2008-2009	PERSONNEL	Test for Lieutenant and Captain	\$15,000.00
2008-2009	APPARATUS	Replace 4151 with Station 2 Pumper/Squad	\$600,000.00
2009-2010	APPARATUS	Purchase Mid-size pumper	\$350,000.00
2009-2010	APPARATUS	Replace 4112	\$350,000.00
2009-2010	APPARATUS	Purchase New MICU (4 th)	\$200,000.00
2010-2011	APPARATUS	Replace one MICU	\$200,000.00
2010-2011	APPARATUS	Replace Hose Tender	\$100,000.00
2009-2010	APPARATUS	Replace 4196	\$ 35,000.00
2010-2011	DISPATCH	Communications Logging device/recorder	\$ 30,000.00
2009-2011	Fire Prevention Bureau	4 – 5 Additional Dry Hydrants with underground storage	\$ 35,000.00