



NORTH ADA COUNTY

STRATEGIC PLAN 2009-2020

Letter of Promulgation

On behalf of the Strategic Planning Committee for North Ada County Fire and Rescue, I am honored to present the updated 2009-2020 Strategic Plan. This Plan represents many hours of work and research by many members of the District. It would not have been possible without them. The 2011 Strategic Planning Committee included:

- Mike Irvan, Commissioner
- Jeff Ramey, Commissioner
- Shelley Young, Administrative Manager
- Dennis Doan, Boise Fire Chief
- John Evans, Mayor, Garden City
- Jerry Walbey, Garden City Police
- Roy Boehm, Boise Fire Engineer/Driver
- Darby Weston, Ada County Emergency Medical Service
- J.R.King, NACFR District Resident
- Cyndi Elliot, Hidden Springs Resident
- Craig Kjar, Waterfront District Resident
- Jim Wrigley, NACFR Bond Advisor

This Strategic Plan is designed to define our shared vision of North Ada County Fire and Rescue. Like incident management, management of the District will benefit from a “Shared Operational Picture.” The Strategic Priorities and associated Action Items are designed to reinforce this common vision and the commitment we all share to providing the very best service possible to the citizens of the District and to each other.

Much has changed since the initial edition of this Plan was adopted, most notably the drastic downturn in the national and local economies, and our Joint Powers Agreement with Boise Fire Department. This update has been undertaken to reflect those changes. Much of the information provided for this update was excerpted from the 2010 Standard of Cover document developed by the Boise Fire Department.

On a personal note, I would like to thank all the members of the Committee, and other members of the District who supported this effort.

Sincerely,

Commissioner Margaret Dimmick
Chair, Strategic Planning Committee

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- ~~Action Item: Add Plans Reviewer~~
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- Action Item: Expand Adopt a Building Program **Completed**
- Action Item: Finalize Firefighter II Training Standards Manual **Completed**
- Action Item: Finalize Driver/Operator Training Standards **Completed**
- Action Item: Finalize Station and Shift Captains Training Standards Manual **Completed**
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PART I-North Ada County Fire and Rescue-Who We Are

District Organization

In 2010, North Ada County Fire and Rescue and Boise Fire Department entered into a Joint Powers Agreement (JPA) that radically changed the face of the District. Under the terms of the JPA, the Chief, one Administrative Assistant, and all Operations and Prevention staff became employees of the Boise Fire Department. The Commissioners and one Administrative Assistant remain as the only direct employees of the District. While the Joint Powers Agreement has provided both tangible and intangible benefits to the District, the Commission remains committed to maintaining the distinct profile of our organization through active participation in the Joint Powers Agreement as well as through the Strategic Planning Process.

District Slogan

"People Helping People"

Mission Statement

The mission of the North Ada County Fire and Rescue District is to protect life, property and the environment from the effects of fires, medical emergencies, and other hazards.

Value Statement

We consider ourselves *members* as opposed to *employees* of North Ada County Fire and Rescue District. As members of the District, the Commissioners and staff share responsibility for conducting the business of the District in a professional and responsible manner. We are committed to conducting ourselves in an ethical manner, and to treating each other and the people we serve humanely, professionally, and honestly. We subscribe to the following values:

- *Accountability* Members of the North Ada County Fire and Rescue District are accountable to each other and to the community we serve. We accept responsibility for our decisions and actions.
- *Integrity* Members of the North Ada County Fire and Rescue District are honest and fair in our dealings with our customers and each other. We represent the District and our profession with honor, and we inspire each other to demonstrate trustworthiness, openness, and sincerity.
- *Flexibility* Members of the North Ada County Fire and Rescue District recognize and adapt to the evolving needs of our community, and our organization.
- *Openness* Members of the North Ada County Fire and Rescue District recognize our citizens entrust us with their safety and their tax dollars. In return, we conduct our business openly in Commission Meetings, public hearings on the budget and other special topics, and an open Strategic Planning Process.

PART II-THE STRATEGIC PLAN

Introduction

Welcome to the **2011 revision of the North Ada County Fire and Rescue District Strategic Plan for 2009 to 2020**. This document is designed to provide a guide for management decision-making, resource allocation, and prioritization of resources over the next ten years. The vision of the planning process is to:

- Improve communication, and support constructive relationships among District employees
- Improve information sharing with external stakeholders
- Provide a consistent, fiscally responsible, planned approach to meeting staffing, equipment and infrastructure needs of the District
- Provide a structure for managing change
- Support North Ada County Fire and Rescue's Mission Statement.

Strategic Planning Process Overview

Because the strategic planning process was defined in 2008/2009, and was followed immediately by the Joint Powers Agreement, the Committee recognizes it will take until fiscal year **2012** to fully integrate the strategic planning cycle with the fiscal planning process. The eventual annual strategic planning cycle appears in figure 1 below.

NACFR "Planning P"

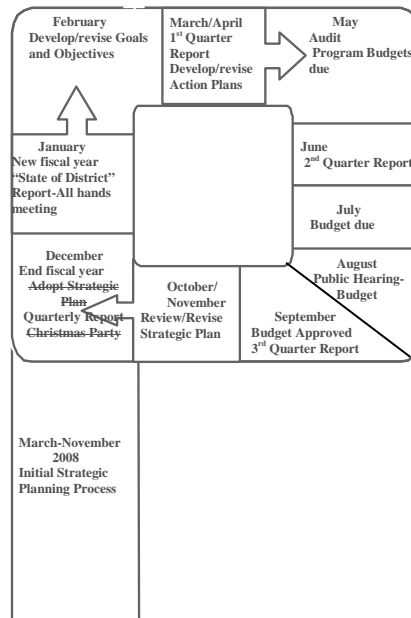


Figure 1

Our Operating Environment

The District covers 34 square miles, with a roughly equal mix of urban commercial and suburban and rural residential areas. The District has a population of 22,694¹ with the largest percentage of the population located in the City of Garden City. The District is served by three fire Stations:

- Station 16 (located on Glenwood)
- Station 18 (located on Chinden-currently closed due to budget constraints)
- Station 20 (located at Hidden Springs. This Station was constructed as part of the original subdivision development. Because the District has never had the required funds, this Station has never been staffed).

The hazard environment is notable for a substantial hazardous materials presence in the commercial area, a large swath of urban interface in the Boise foothills and along the Boise River, and the presence of the Boise River itself. The District has an ISO Rating of 3.

2011 UPDATE: The following description of the District workload is for 2009, and has been taken from pages 34-41 of Boise Fire Department's 2010 Standard of Cover.

- *Workload by Incident Type:*
The majority of calls for service are for medical-related incidents. In 2009, those accounted for over 65% of all calls. The next highest category is for "good intent" calls (12.6%). These calls include dispatches that were cancelled before arrival, or for which no emergency was found upon arrival. Frequently, good intent calls are reports made by cellular phone from passing citizens with incomplete or misinterpreted information. Good intent calls are separate from the next highest category, False alarms and false calls (9.3%). Fires make up 3.8% of calls, and all other calls for service account for the remaining 9%.
- *Workload by Time of Day, and Day of Week*
Most incident volume occurs from 8 a.m. through about 11 p.m., however, approximately 20% of call volume takes place outside those hours. In 2009, call volume varied less than 1.2% from the slowest to the busiest days. Wednesday is statistically the busiest, and Sunday the slowest days of the week.
- *Workload by Week and Month of Year*
Like the days of the week, workload is distributed fairly evenly over the months of the year, with slight increases during the summer months and in December. The busiest weeks of the year were the second week in July, with approximately 375 calls, and the second week in December, with 450.
- *Workload by Station*
While the 2009 statistics for Stations 16 and 18 are not included in the 2010 Standard of Cover study, the first six months of 2010 show that Station 16 responded to 6.9%, and Station 18 responded to 4.6% of total calls. For comparison, the busiest station during the same time period is Station 5 with 11.8%, and the least busy is Station 22 with 1.3%.

Call volume has trended slowly but steadily upward over the past nine years, from a total call volume of 13,685 in 2001 to 16,517 in 2009. Within that increase, types of calls have remained fairly constant, with the exception of Good Intent calls, which have grown from 538 in 2001 to 2075 in 2009-an 386% increase in nine years. It is likely that the increase in this category is partially due to the increased use of cell phones, allowing citizens to report issues as they drive by them.

¹ Boise Fire Department 2010 Standard of Cover p. 18

Economic Planning Assumptions

The District is currently at its levy cap of .0024 per \$1000 of assessed value. The District encompasses one of the slowest-growing areas in Idaho. District budget growth is limited to the highest dollar value of the past three years plus 3%-provided that it does not exceed the cap of all revenue sources, including property tax, delinquent taxes, payments for Automatic Aid², Farm Aid, billed services, and new growth. Taken together, this means that while the District's funding source is relatively stable, it also does not grow substantially over the short term. After weathering severe economic difficulties associated with annexations in the late 90s, a conservative approach to budgeting has allowed the District to operate "in the black," as well as replace our equipment and increase our staffing by 30%.

The steep financial downturn of 2008/2009 will inevitably have an impact on the District. Because of the funding process, the effect of economic trends on the District budget generally lags at least one to two years behind the trend itself. For planning purposes, the Committee has projected flat growth in fiscal year 2010, with the potential for additional drops in funding in 2011 and 2012. Assuming the economy recovers starting in 2010, growth and revenue should begin to recover after 2012, however, timing is uncertain, and the District will continue its conservative budget approach and search for ways to enhance service while maintaining a flat budget at least through 2015.

2011 UPDATE: The current economic conditions are one of the major drivers behind this revision of the Strategic Plan. While the previous edition of the Plan anticipated flat growth through 2015 (and in part prompted the completion of the Joint Powers Agreement) the District has in fact suffered a steep decline in revenue in the period 2009-2011. A further drop in revenue is forecast for FY 2012, and the length and strength of economic recovery is uncertain.

The economic downturn forced NACFR to temporarily close Station 18 (Station 2) in October 2010. The District will further reduce staffing by 2 firefighter positions beginning in June 2011. It is anticipated that both cost cutting measures will continue in 2012, with further reductions possible.

² As a condition of the Joint Powers Agreement, NACFR will no longer receive payment for Automatic Aid from the Boise Fire Department.

District Overview

2011 UPDATE: The Joint Powers Agreement signed in 2009 allowed the District to leverage its own services with those offered by the Boise Fire Department for cost savings and efficiencies in services to its external customers. While it is likely certain areas of the District will experience longer response times during the temporary closure of Station 18, the number and types of services available have not changed. Because of the personnel changes and the services included in the Joint Powers Agreement, Training and Maintenance have been removed from this discussion. The District adopts the benchmarks established by the Boise Fire Department for Operations and Fire Prevention.

A brief overview of current services and service levels follows.

External Service Providers-Operations³

68% of responses are for emergency medical assists. In general, the Division's time spent breaks down as follows:

- Formal Training (10%)
- Station and equipment/apparatus maintenance (13%)
- Public Education (2%)
- Response (20%)
- Self-Study/Skills Improvement (5%)
- In Service Available (50%)

Related Benchmarks:

Ensure infrastructure and staffing are in place to respond to Basic Life Support and fire emergencies within 4 minutes 90% of the time, and Advanced Life Support emergencies within 8 minutes, 90% of the time.

Discussion: With the exception of Hidden Springs, the District meets this benchmark.

Meet NFPA 1710 Objectives for response times: Process time (60 seconds), turnout time (60 seconds EMS/80 seconds fire), travel time (240 seconds), and total response time (360 seconds EMS/380 seconds fire) to 90% of all incidents.

Discussion: The District currently does not meet this benchmark.

Maintain standards necessary to maintain an ISO Class 3 rating, including response distance standards, apparatus, staffing levels, training, water delivery system, and communications/dispatch system.

Discussion: Overall, the District meets this benchmark, however, Hidden Springs does not meet the criteria for staffing levels.

- Fire Service

A typical first alarm structural fire assignment consists of three engines, one truck, and one battalion chief to provide the NFPA-recommended staffing level of 14 personnel. All firefighters are certified by the State of Idaho to at least "Firefighter II." Engines carry a minimum of three firefighters, 500 gallons of water, 1000 feet of supply hose, almost 2000 feet of attack hose in varying diameters, and a pump capable of delivering a minimum of 1500 gallons per minute. Engines currently respond from Station 16. Engines are also located at Station 18 and Station 20, but are currently not staffed (2011-2012).

³ The following description is excerpted from Boise Fire Department 2010 Standard of Cover pps. 26-28.

The typical fire truck carries four firefighters, a hydraulically-powered elevating ladder or platform, and hydraulic, pneumatic, and electric heavy rescue tools. Trucks respond into the District from Boise Fire Department's stations 5, 6, and 7.

- **Rescue Service**

The Boise Fire Department operates one of the State of Idaho's three Technical Rescue Teams and operates Rescue 7, a fully-equipped response unit. Rescue 7 carries equipment capable of providing the means to perform high angle (above ground), low angle (below ground), collapse and confined space rescues. Rescue 7 is staffed as needed by personnel assigned to Station 7, and can be augmented by additional Department personnel as necessary.

- **Medical Service**

All Operations staff are trained to perform as Basic level EMTs (EMT-B). EMT-Bs provide basic medical care to patients with life-threatening problems in the pre-hospital setting.

- **Hazardous Materials Service**

Boise Fire Department operates one of the seven Hazardous Materials Regional Response Teams located in the State of Idaho, and staffs a fully equipped response unit, Hazmat 17. This unit is staffed as needed by personnel assigned to Station 17. These personnel are trained at least to the Hazardous Materials Technician level, and can be augmented with Technician level personnel from other Stations as necessary. All other Operations personnel are trained to the Hazardous Materials Operations level, and may assist with certain hazardous materials incident tasks such as decontamination.

- **Wildland Fire Service**

The Boise foothills and desert areas are subject to annual wildfires. As more development occurs in these areas, more residents are at risk from wildfires. All Operations personnel are trained to fight wildland fires. In addition, the District is signatory to an intergovernmental agreement with the Bureau of Land Management to place a wildland fire engine at Station 20 (Hidden Springs). During times of high or extreme fire potential, Brush Fire Engines may be staffed as needed. Brush Fire Engines are designed and equipped to access terrain that structural fire engines cannot reach. The District normally staffs its Brush Fire Engine from Station 16.

External Service Providers-Prevention

The District has adopted the Idaho State Fire Code, and implemented a new fee schedule in May, 2008. The District does not have a qualified engineer on staff. Prevention provides the following services:

- Issues Conditional Use Permits, Zoning Applications, Occupancy Permits, Preliminary Plats, Final Plats and Planned Unit Developments (19%):
- Performs Plan Reviews, Sprinkler Plan Reviews, Fire Alarm Plan Reviews, Commercial Hood Systems Plan Reviews, Paint Booth Plan Reviews and Flammable Liquid Storage Tank Plan Reviews (19%):
- Inspects Day Care Centers (1%)
- Receives and processes Firework Permit applications (1%).

Final Draft
October 2011

- Conducts Building Inspections (24%):
- Conducts Fire Cause Investigations (2%):
- Manages Juvenile Fire Setter Program (1%):
- Conducts Fire Prevention Education (5%):
- Pre-application meetings, Fire Marshals meetings, Address Committee meetings (9%)
- Code Issues, problems and questions (17%)
- Training (2%)

Related Benchmarks

Benchmarks for Prevention are being revised, and will be included in the 2013 revision of this Plan.

Internal Service Providers-Administration

Administration includes one full time position (the Administrative Manager), and the three Commissioners. Commissioners are elected to four-year terms by Sub-District, with staggered election years.

The District contracts with external entities for legal, accounting, and insurance support.

Commission

The Commission will meet in formal session 12 times in 2011, for a total of approximately 30 hours. As of October 1, the Commission had also held 9 Special Meetings, including 2 for the budget. Commissioners spent an average of additional 50 hours per Commissioner in additional meeting attendance, research, and preparation.

The Commission has the following responsibilities:

- Authorize and certify tax levies and bonds (5% of time)
- Approve budget (10% of time)
- Authorize payments (20%)
- Adopt rules and regulations (Varies by year. In 2011, 5%)
- Participate in Strategic Planning (Varies by year. In 2011, 25%)
- Represent the District organizations and committees (20%)
- Enter into intergovernmental agreements. (Varies by year. In 2011,10%.)

Related Benchmarks:

- **Regular Meetings**-The Commission will provide a quorum for 12 regular Commission Meetings.
- **Budget Hearing**-The Commission will provide a quorum for one public hearing to adopt the budget.
- **Budget Committee Meetings**-The Commission will provide a quorum at two additional budget sessions.
- **Staff Oversight**-The Commission will provide annual personnel evaluations for the Administrative Manager. The Commission will also re-assess the level of staff and contract support required on an annual basis.

Administrative Manager

The District's Administrative Manager provides a broad range of services including:

Support Commission (100%)

- Attend and record, distribute and archive minutes from staff, Commission, Strategic Planning, and other meetings.
- Research statistical, legislative and other policy-related issues as requested
- Prepare accounts payable and vendor applications for credit
- Assist with yearly financial audit.
- Process bank deposits
- Back up servers
- Purchase Office supplies
- Distribute mail
- Monitor, update, and maintain District insurance and other benefits programs
- Develop forms and reports, draft procedures etc. as requested.
- Process routine requests for public information.

Support Prevention (30%)

- Log plan reviews
- Track and bill outgoing plan reviews.
- Track and bill inspections.
- Maintain Prevention files (reports, statistics, etc.)
- Process payments, prepare deposits, track delinquent accounts and maintain records.

Public Support (5%):

- Telephone/receptionist duties
- Issue Burn Permits
- Coordinate station tours
- Write Health and Welfare letters for Care Homes in the District.

Related Benchmarks:

- **Meeting Management**-Posts public notice of meetings within statutory time frames. Takes notes, solicits comments and revisions, and finalizes notes within 7 working days of the meeting.
- **Budget Preparation**-Develops draft budget, coordinates budget workshops, researches budget items to meet timeframe. Completes paperwork for Commission signature, and submits to the County Assessor according to established timeline. Prepares District paperwork for annual audit.
- **Accounts Payable**-Prepares monthly statements of accounts, monitors accounts payable, and prepares payment documents for processing by the Commission. Ensures accounts are up to date and on time.
- **Accounts Receivable**-Process accounts receivable from Prevention Office. Sends monthly statements and ensures compliance with District payment and collection policy.
- **Maintain District Web Site and Computer Files**-Maintains Web Site content management including Prevention forms, District Calendar and Contact information. Backs up server and District Files according to established schedule.
- **District Records Retention Policy**-Process District Public and Personnel Records in accordance with District Records Retention Policy.
- **Office Procedures**-Write and update Administrative Manager office procedures.

PART III-STRATEGIC PRIORITIES AND ACTION ITEMS

Several Strategic Priorities and a significant number of Action Items were addressed through the adoption of the Joint Powers Agreement with Boise Fire Department. Action Items that were met through the Joint Powers Agreement are marked as complete. New Action Items, or those which were moved from a different Strategic Priority appear in bold.

This version also includes a new Strategic Priority **#2-Ensure Responsible Fiscal Procedures and Policies**.

2011 UPDATE:

Definitions:

- Strategic Priorities are statements of intent that provide the foundation for planning and activities over the life of this Strategic Plan and beyond.
- Action Items provide additional detail and a proposed timeline on how the District intends to address one or more of the Strategic Priorities. Action Items will be further broken down into work plans which identify a target year for implementation, and a cost estimate.

This approach ensures a consistent approach to the highest priorities, and provides a method by which progress can be measured.

Note: Implementation dates for Strategic Priorities are contingent upon revenue. Implementation may be moved forward or back, depending on projected funding. Priorities may also change dependent upon the needs of our customers.

NACFR Strategic Priorities include:

- #1-Meet Our Customer's Needs
- #2-Ensure Responsible Fiscal Procedures and Policies
- #3-Ensure Effective Long-Range Planning
- #4-Develop Our Employees and Organization
- #5-Develop, Manage and Deploy Resources Effectively
- #6-Develop and Maintain Infrastructure

Strategic Priority #1-Meet Our Customers' Needs

Action Item	Assisting Bureau/Program	2011	2012	2013	2014	2015	2016	2017	Out Year (2017-2020)
Administration									
1. Conduct Customer Service Survey	Administration		X						
Prevention									
1. Determine service levels and benchmarks for Prevention (replaces 2-5 below)	Prevention		X						
2. Inspect 200 businesses monthly (What is the current benchmark?)	Prevention								
3. Enhance plan review capacity to reflect added work load from Fair Grounds development (Dependent on sale of fair-grounds property).	Prevention								
4. Add Second Fire Inspector and vehicle. What is the current trigger?									
5. Add Plans Reviewer, and vehicle. What is the current trigger?									
2. Implement K-2 safety education program. Purchase fire prevention education aids. Completed-JPA	Prevention								
Operations									
1. Review Service Levels Completed									
2. Revise Service Levels Completed-JPA									
3. Expand Adopt a Building Program an additional 6 buildings per year (attached to new construction). Completed-JPA	Prevention/ Training								
4. Incorporate NFPA Standard 1710			X						
5. Complete study of options for Station 20	Steering Committee	X							
6. Provide Station 20 Coverage for Medical and Wildland Response	Administration, Training		X						
7. Implement Volunteer EMS Program at Hidden			X						

Springs/Station 20									
8. Participate in RBO Committee to evaluate best practices to improve system-wide emergency medical service delivery.	Administration, Training		X						
9. Implement 4 person Engine Companies									X
10. Staff Station 4									X
Training									
1. Finalize Firefighter II Standards Manual Completed-JPA	Operations								
2. Finalize Driver/Operator Training Standards Manual Completed-JPA	Operations								
3. Finalize Station and Shift Captains Training Standards Manuals Completed-JPA	Operations								
4. Implement Infection Control Program Completed	Operations								
5. Enhance Recruit Academy Completed-JPA	Administration, Operations								
Maintenance									
All maintenance-related activities were achieved through the JPA.									

Discussion:

The majority of action items that fall under Strategic Priority 1 were achieved through the negotiation of the Joint Powers Agreement with Boise Fire Department. This represents a quantum leap forward in services and efficiency.

Boise Fire Department in cooperation with Ada County EMS will undertake a Relationship By Objective (RBO) analysis of emergency medical service delivery. This study will assess levels of service, as well as locations of equipment and personnel. It will also include a mechanism to reassess service on an annual basis. Action Items in this Strategic Plan will be adjusted to reflect the results of this analysis.

Strategic Priority #2-Ensure Responsible Fiscal Procedures and Policies

Action Item	Assisting Bureau/Program	2011	2012	2013	2014	2015	2016	2017	Out Year (2017-2020)
Action Item: Review applicable laws and regulations Completed		X							
Action Item: Research/review “Best Practices” Completed		X							
Action Item: Revise District policies and procedures Completed		X							
Action Item: Obtain legal review Completed		X							

Discussion

Action Item: Review applicable laws and regulations-Interview with Auditor annually regarding updates to Government Accountability Briefs and Updates. Implemented GASB No. 54 into NACFR Financial Policy.

Action Item: Research/review “Best Practices”-Review District financial practices with District Accountant and District Auditor annually.

Action Item: Revise District policies and procedures-Developed new NACFR District Financial Policy consultation with District Counsel, District Accountant and District Financial Auditor. Policy was adopted by the Commission.

Action Item: Obtain legal review-Financial Policy and Procedure drafts are submitted to District Counsel for legal review prior to approval and implementation by the NACFR Board.

Strategic Priority #3-Ensure Effective Long Range Planning

Action Item	Assisting Bureau/Program	2011	2012	2013	2014	2015	2016	2017	Out Year (2017-2020)
Administration									
1. Revise Strategic Plan	Strategic Planning Committee	X		X		X		X	
2. Define statistics required to support strategic planning (ongoing-NACFR stats need to be incorporated into Standard of Cover analysis)	All			X					
3. Develop District Emergency Operations Plan	Chief, Mayor, Commission, Operations		X						
4. Complete Implement strategic planning "P" Ongoing	Chief, Commission	X							
5. Develop return to full service continuity plan/ hiring plan (4 th & 5 th person staffing, truck company, tender, etc.) Completed		X							
6. Use <u>2010 Standard of Cover</u> and modeling to determine optimal station placement. Completed		X							
Commission									
1. Attend routine meetings with other agencies, jurisdictions, and pertinent committees.		X	X	X	X	X	X	X	X
2. Attend Fire Commissioner's Conference to enhance awareness of political issues impacting the District		X		X	X	X	X	X	X

Discussion

The 2011 update of the Strategic Plan fulfills the majority of items under Strategic Priority #3. The District anticipates maintaining its alternate year update of this document.

Strategic Priority #4-Develop Our Employees and Our Organization

Action Item	Assisting Bureau/Program	2011	2012	2013	2014	2015	2016	2017	Out Year (2017-2020)
Administration									
1. Develop administration/Command staff pay formula Completed-JPA	Chief, Training, Prevention								
Maintenance									
1. Divide current responsibilities into 2 positions-Maintenance and Facilities Management Completed-JPA									
Prevention									
6. Add Public Education Officer, vehicle Completed-JPA									
Operations									
3. Add Deputy Chief for Operations Completed-JPA									
4. Add Battalion Chiefs Completed-JPA									
Training									
2. Develop instructor cadre from "the ranks" Completed-JPA									
3. Add additional Training Officer or Develop Shift Training Officer program Completed-JPA									

Discussion

All of the items in Strategic Priority #4 were met through the Joint Powers Agreement.

Strategic Priority #5-Develop, Manage, and Deploy Our Resources Effectively

Action Item	Assisting Bureau/Program	2011	2012	2013	2014	2015	2016	2017	Out Year (2017-2020)
Administration									
1. Complete Service Study Completed	Commission, Strategic Planning Committee								
Volunteer Firefighter Program									
1. Eliminate Program Completed	Training, Administration								
2. Design and implement volunteer EMS Program at Hidden Springs		X	X						
Operations									
1. Complete Operations Override Levy Study			X						
2. Create Logistics Plan (See appendix C replaces 3-10 listed below) Completed	Logistics	X							
3. 201									
4. 202									
5. 203									
6. 204									
7. 241									
8. 242									
9. New Engine Station 20									
10.									
11. Staff Station 20									X
Training									
1. "Re-purpose" Engine for training Completed-JPA	Operations, Administration								

Discussion

Revenue projections indicate that it may not be possible to reopen Station 18 before 2017 (see Appendix D). The District will undertake a study to determine the feasibility of an Override Levy for Operations as an interim funding mechanism. Depending on the outcome of the Feasibility Study, the Override Levy Election may be held in 2014.

The Volunteer Firefighter Program was eliminated in the 2011 budget due to budget constraints and lack of viability. The District, Ada County EMS and residents of Hidden Springs recognized that the primary need was for emergency medical assistance. In 2011, a subcommittee of the Strategic Planning Committee designed a pilot program to identify, train, and organize a volunteer emergency medical program for Hidden Springs. The program was designed to be implemented over the next two years, with 2011 focused on organizing current EMTs who live in the Hidden

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Springs area, and 2011 expanding staffing. Funding permitting, this program will be continued until such a time as funding allows permanent staffing for Station 20.

A logistics plan for the District has been developed and adopted as Appendix C. NACFR financial projections are included as Appendix D.

Strategic Priority #6-Develop and Maintain Our Infrastructure

Action Item	Assisting Bureau/Program	2011	2012	2013	2014	2015	2016	2017	Out Year (2017-2020)
Administration									
1. Complete remodel study for Station 16			X						
2. Complete interim remodel				X					
3. Complete plans for new Station 16	Operations								X
4. Identify and purchase land for new Station 16 Completed		X							
5. Construct new Station 16									X
6. Relocate from old to new Station 16	Operations								X
7. Develop plans for Station 4	Operations								X
8. Construct Station 4									X
Maintenance									
1. Complete plans for maintenance facility Completed-JPA	Administration								
2. Construct maintenance facility Completed-JPA									
Training									
1. Negotiate agreement for training facility	Administration								X
2. Design training facility	Operations								X
3. Build training facility									X

Discussion

The agreement with Ada County to negotiate a long-term lease for the land underlying the current Station 16 provides more flexibility and reduces the urgency of identifying and securing a funding source to meet short-term construction requirements.

Appendix A-SWOT Analysis

Strengths, **W**eaknesses, **O**pportunities and **T**hreat Analysis 3-29-08- Completed by Committee

Strengths

- Excellent, motivated personnel
- New, state of the art rolling stock
- Nimble organization with “can do” attitude
- Good contract
- Good wages and benefits
- Camaraderie between ranks
- Interested, friendly Commissioners

Weaknesses

- Limited funding sources
- Perceived personality issues between line and management
- Poor use of organization knowledge, skills, abilities/lack of delegation/micromanagement
- Perceived lack of interest/commitment on part of Commission
- Fatigue (both because of understaffing and because of lack of follow through on process)
- Disillusionment with management process and results
- History of poor communication has resulted in lack of trust and tendency to be “thin skinned.”
- Poor employee morale
- Poor planning and little solicitation of employee input on key decisions
- Poor facilities
- Inadequate staffing
- Unclear mission and under-managed volunteer program
- Poor meeting skills, poor or non-existent follow-through process
- Poorly managed legal assistance resulting in un-necessary costs
- “Mission Creep” with poor planning for adequate equipment, training, etc.

Opportunities

- Participation in interagency workgroups
- Willing to give new Commission the benefit of the doubt
- Service Study and resulting potential for change
- Strategic Planning process

Threats

- Service Study and resulting potential for change
- Loss of Station 1
- Strategic Planning process
- New Commissioners

Strengths, **W**eaknesses, **O**pportunities and **T**hreat Analysis 4-28-08- Completed by District

Strengths

- Excellent, motivated personnel
- New, state of the art rolling stock, PPE, communications devices
- Nimble organization with “can do” attitude
- Good contract
- Good wages and benefits
- Camaraderie between ranks
- Interested, friendly Commissioners
- Flexible, understanding about family commitments
- Staff is helpful and supportive to new employees
- Chief does not micromanage support staff
- Staff willing to “go beyond the call” to get things done (special kudos for Clint)
- 2 of 3 stations good facilities
- Dedicated staff in all divisions (Admin, Prevention, Training, Maintenance, Suppression)
- Opportunities for communication and involvement exist through formal Commission, Staff, and Union meetings.
- Guidelines and mandates provide clear day-to-day direction
- Good, safe, clean, comfortable work environment
- Good communication with the Union, and good Union leadership (special kudos for Mike Bisagno).

Weaknesses

- Limited funding sources
- Perceived personality issues between line and management
- Poor use of organization knowledge, skills, abilities/lack of delegation/micromanagement
- Perceived lack of interest/commitment on part of Commission
- Fatigue (both because of understaffing and because of lack of follow through on process)
- Disillusionment with management process and results
- History of poor communication has resulted in lack of trust and tendency to be “thin skinned.”
- Poor employee morale
- Poor planning and little solicitation of employee input on key decisions
- Poor facilities
- Inadequate staffing
- Unclear mission and under-managed volunteer program
- Poor meeting skills, poor or non-existent follow-through process (lack of accountability and continuity)
- Poorly managed legal assistance resulting in un-necessary costs
- “Mission Creep” with poor planning for adequate equipment, training, etc.

- Past competitions for promotions and positions has led to lingering resentment and the formation of factions within the department.
- Personnel test year after year for positions that are not available-lack of promotional opportunities.
- Not enough staff to make Station 3 fully functional
- Poor or inconsistent participation by Captains in Staff Meetings
- Gossip/backstabbing/badmouthing other department members

Opportunities

- Participation in interagency workgroups
- Willing to give new Commission the benefit of the doubt
- Service Study and resulting potential for change
- Strategic Planning process
- Chief is always looking for additional funding sources to maximize resources
- New Station 1
- Dynamic environment that changes every day

Threats

- Service Study and resulting potential for change
- Loss of Station 1
- Strategic Planning process
- New Commissioners
- Dynamic environment that changes every day!

Appendix B-Alarm Statistics 2005-2007

North Ada County Fire & Rescue Alarm Time Analysis

Alarm Date between 01/01/2005- 12/31/2007

Alarm Hour	Count	Percent		Alarm Hour	Count	Percent
00:00	196	3.10%		14:00	339	5.37%
01:00	150	2.37%		15:00	366	5.80%
02:00	165	2.61%		16:00	372	5.89%
03:00	121	1.91%		17:00	402	6.37%
04:00	124	1.96%		18:00	319	5.05%
05:00	108	1.71%		19:00	347	5.50%
06:00	113	1.79%		20:00	337	5.34%
07:00	208	3.29%		21:00	309	4.89%
08:00	222	3.51%		22:00	280	4.43%
09:00	271	4.29%		23:00	200	3.17%
10:00	297	4.70%				
11:00	374	5.92%				
12:00	364	5.77%				
13:00	324	5.13%				

North Ada County Fire & Rescue

Incidents by Incident Type/ Day of Week

Alarm Date between 6/04/2008- 6/25/2008

Day of Week	Count	Percent		Day of Week	Count	Percent
100 Fire, other				311 Medical assist, assist EMS crew		
Tuesday	2	1.36		Sunday	4	2.73
Wednesday	1	.68		Tuesday	3	2.05
	3	2.05		Wednesday	9	6.16
111 Building Fire				Thursday	3	2.05
Sunday	1	.68		Friday	7	4.79
Monday	1	.68		Saturday	6	4.10
Tuesday	1	.68			32	21.91
	3	2.05				
113 Cooking Fire, Confined to Container				321 EMS call, excluding vehicle accident		
Saturday	1	.68		Sunday	2	1.36
	1	.68		Monday	8	5.47
138 Off-road Vehicle or Heavy Equipment Fire				Tuesday	6	4.10
Sunday	1	.68		Wednesday	7	4.79
	1	.68		Thursday	7	4.79
143 Grass Fire				Friday	8	5.47
Friday	1	.68		Saturday	3	2.05
	1	.68			41	28.08
150 Outside Rubbish Fire, Other				322 Motor vehicle accident w/ injuries		
Sunday	1	.68		Wednesday	2	1.36
Tuesday	1	.68		Friday	1	.68
	2	1.36			3	2.05
151 Outside Rubbish, trash or waste fire				323 Motor vehicle/pedestrian accident		
Sunday	1	.68		Monday	2	1.36
	1	.68			2	1.36
300 Rescue, EMS incident, other				441 Heat from short circuit (wiring)		
Sunday	3	2.05		Friday	1	.68
Tuesday	1	.68			1	.68
Wednesday	1	.68		442 Overheated Motor		
Thursday	4	2.73		Wednesday	1	.68
Friday	1	.68			1	.68
Saturday	1	.68		444 Power line down		
	11	7.53		Saturday	3	2.05
					3	2.05

North Ada County Fire & Rescue

Incidents by Incident Type/ Day of Week

Alarm Date between 6/04/2008- 6/25/2008

Day of week	Count	Percent		Day of week	Count	Percent
461 Building or structure weakened				571 HazMat release investigation w/no HazMat		
Saturday	1	.68		Thursday	1	.68
	1	.68			1	.68
463 Vehicle accident, general cleanup				700 False Alarm or False call, other		
Friday	1	.68		Monday	1	.68
	1	.68		Tuesday	1	.68
500 Service Call, other				Thursday	1	.68
Thursday	1	.68		Friday	1	.68
	1	.68		Saturday	4	2.73
510 Person in distress, other					8	5.47
Tuesday	1	.68		730 System Malfunction, Other		
	1	.68		Thursday	1	.68
552 Police Matter					1	.68
Thursday	1	.68		735 Alarm System sounded due to malfunction		
	1	.68		Tuesday	2	1.36
554 Assist Invalid					2	1.36
Wednesday	1	.68		744 Detector Activation, no fire		
	1	.68		Wednesday	1	.68
511 Dispatched & cancelled en route					1	.68
Sunday	1	.68		745 Alarm system Activation, no fire		
Monday	1	.68		Monday	1	.68
Tuesday	4	2.73		Wednesday	1	.68
Wednesday	3	2.05		Friday	1	.68
Thursday	1	.68		Saturday	1	.68
Friday	4	2.73			4	2.73
Saturday	2	1.36				
	16	10.95				
531 Authorized controlled burning						
Saturday	1	.68				
	1	.68				

**North Ada County Fire & Rescue
Incident Type Report (Summary)
Alarm Date between 01/01/2005-12/31/2007**

Incident Type	Count	% of Loss	Total Est Loss	% of Losses
1- Fire				
100 Fire, other	46	.72	0	0
111 Building Fire	124	1.96	\$28,000	100
112 Fires in structure other than in a building	7	.11	0	0
113 Cooking fire, confined to container	27	.42	0	0
114 Chimney or flue fire, confined to chimney	10	.15	0	0
115 Incinerator overload or malfunction, fire	5	.07	0	0
116 Fuel burner/boiler malfunction, fire	1	.01	0	0
118 Trash or rubbish fire, contained	6	.09	0	0
120 Fire in mobile prop used as a fixed structure	2	.03	0	0
121 Fire in mobile home used as fixed residence	2	.03	0	0
122 Fire in motor home, camper, recreational	2	.03	0	0
Mobile property (vehicle) fire, other	8	.12	0	0
131 Passenger vehicle fire	39	.61	0	0
132 Road freight or transport vehicle fire	1	.01	0	0
137 Camper or recreational vehicle (RV) fire	5	.07	0	0
138 Off-road vehicle or heavy equipment fire	1	.01	0	0
140 Natural vegetation fire, other	11	.17	0	0
141 Forest, woods or wildland fire	3	.04	0	0
142 Brush or brush and grass mixture fire	43	.68	0	0
143 Grass fire	62	.98	0	0
150 Outside rubbish fire, other	17	.26	0	0
151 Outside rubbish, trash or waste fire	32	.50	0	0
152 Garbage dump or sanitary landfill fire	1	.01	0	0
153 Construction or demolition landfill fire	2	.03	0	0
154 Dumpster or other outside trash receptacle	1	.01	0	0
155 Outside stationary compactor/compacted	1	.01	0	0
160 Special outside fire, other	5	.07	0	0
161 Outside storage fire	1	.01	0	0
162 Outside equipment fire	3	.04	0	0
170 Cultivated vegetation, crop fire, other	2	.03	0	0
173 Cultivated trees or nursery stock fire	1	.01	0	0
	484	7.67	\$28,000	100

**North Ada County Fire & Rescue
Incident Type Report (Summary)
Alarm Date between 01/01/2005-12/31/2007**

Incident Type	Count	% of Loss	Total Est Loss	% of Losses
2- Overpressure rupture, explosion, overheating, no fire				
200 Overpressure rupture, explosion overheating	7	.11	0	0
212 Overpressure rupture of steam boiler	1	.01	0	0
221 Overpressure rupture of air or gas	1	.01	0	0
223 Air or gas rupture of pressure or process	1	.01	0	0
251 Excessive heat, scorch burns	9	.14	0	0
	19	.30	0	0
3 Rescue & Emergency Medical Service Incident				
300 Rescue, EMS incident, other	369	5.84	0	0
311 Medical assist, assist EMS crew	2112	33.48	0	0
321 EMS call, excluding vehicle accident	1291	20.46	0	0
322 Motor vehicle accident w/ injuries	138	2.18	0	0
323 Motor vehicle/pedestrian accident	23	.36	0	0
324 Motor vehicle accident w/ no injuries	1	.01	0	0
331 Lock in (in lock out, use 511)	4	.06	0	0
350 Extrication, rescue, other	3	.04	0	0
351 Extrication of victim	1	.01	0	0
352 Extrication of victim from vehicle	18	.28	0	0
Removal of victim from stalled elevator	4	.06	0	0
360 Water & ice related rescue, other	3	.04	0	0
361 Swimming/ Recreational water area rescue	2	.03	0	0
363 Swift water rescue	5	.07	0	0
371 Electrocutation or potential electrocutation	1	.01	0	0
381 Rescue or EMS standby	6	.09	0	0
	3981	63.11	0	0
4 Hazardous Condition (No fire)				
400 Hazardous Condition, other	16	.25	0	0
410 Combustible/ flammable gas/ liquid condition	6	.09	0	0
411 Gasoline or other flammable liquid spill	11	.17	0	0
412 Gas leak (natural gas or LPG)	50	.79	0	0
413 Oil or other combustible liquid spill	9	.14	0	0
422 Chemical spill or leak	4	.06	0	0
424 Carbon monoxide incident	3	.04	0	0
440 Electrical wiring/ equipment problem, other	13	.20	0	0
441 Heat from short circuit (wiring)	8	.12	0	0
442 Overheated motor	15	.23	0	0
444 Power line down	25	.39	0	0
445 Arcing, shorted electrical equipment	4	.06	0	0
450 Biological hazard, confirmed or suspected	3	.04	0	0
460 Accident, potential accident, other	1	.01	0	0
461 Building or structure weakened or collapsed	1	.01	0	0
463 Vehicle accident, general cleanup	28	.44	0	0
480 Attempted burning, illegal action	1	.01	0	0
	198	3.13	0	0

**North Ada County Fire & Rescue
Incident Type Report (Summary)
Alarm Date between 01/01/2005-12/31/2007**

5 Service Call				
500 Service Call, other	5	.07	0	0
510 Person in Distress	66	1.04	0	0
511 Lock out	3	.04	0	0
520 Water Problem, other	8	.12	0	0
521 Water evacuation	2	.03	0	0
522 Water or steam leak	3	.04	0	0
531 Smoke or odor removal	42	.66	0	0
541 Animal problem	1	.01	0	0
542 Animal rescue	1	.01	0	0
550 Public service assistance, other	19	.3	0	0
551 Assist police or other governmental agency	59	.93	0	0
552 Police matter	4	.06	0	0
553 Public service	13	.2	0	0
5 Assist invalid	25	.39	0	0
561 Unauthorized burning	16	.25	0	0
571 Cover assignment, standby, move up	1	.01	0	0
	268	4.24	0	0
6 Good Intent Call				
600 Good intent call	93	1.47	0	0
611 Dispatched & cancelled en route	651	10.32	0	0
621 Wrong location	1	.01	0	0
622 No incident found on arrival at dispatch	1	.01	0	0
631 Authorized controlled burning	29	.45	0	0
641 Vicinity alarm (incident at other location)	1	.01	0	0
650 Steam, other gas mistaken for smoke	6	.09	0	0
651 Smoke scare, odor of smoke	44	.69	0	0
652 Steam, vapor, fog or dust	11	.17	0	0
653 Smoke from barbecue, tar kettle	3	.04	0	0
661 EMS call, party transported by non fire	3	.04	0	0
671 HazMat release investigation w/no HazMat	9	.14	0	0
	852	13.50	0	0
7 False Alarm & False Call				
700 False alarm and false call	217	3.44	0	0
710 Malicious, mischievous false call	9	.14	0	0
711 Municipal alarm system, malicious false	5	.07	0	0
714 Central station, malicious false alarm	2	.03	0	0
715 Local alarm system, malicious false	7	.11	0	0
721 Bomb scare- no bomb	1	.01	0	0
730 System malfunction, other	18	.28	0	0
731 Sprinkler activation due to malfunction	5	.07	0	0
733 Smoke detector activation	25	.39	0	0
735 Alarm system sounded due to malfunction	26	.41	0	0
736 CO detector activation/ malfunction	2	.03	0	0
740 Unintentional transmission of alarm	30	.47	0	0
741 Sprinkler activation, no fire	11	.17	0	0
742 Extinguishing system activation	1	.01	0	0
743 Smoke detector activation, no fire	49	.77	0	0
744 Detector activation no fire	19	.30	0	0
745 Alarm system activation, no fire	73	1.15	0	0
		500	7.92	0

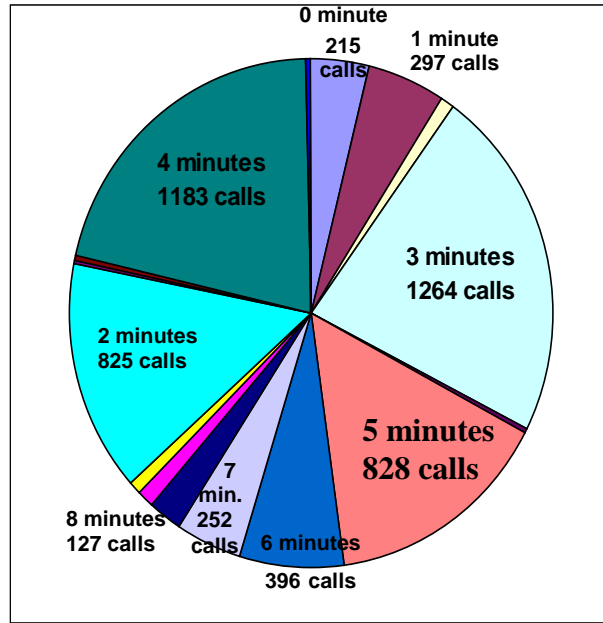
**North Ada County Fire & Rescue
Incident Type Report (Summary)
Alarm Date between 01/01/2005-12/31/2007**

8 Severe Weather & Natural Disaster				
814 Lightning strike (no fire)	1	.01	0	0
	1	.01	0	0
9 Special Incident Type				
900 Special type of incident, other	4	.06	0	0
	4	.06	0	0
Total Incident Count	6308	Total Est. Loss	\$28,000	

**North Ada County Fire & Rescue
Incident Response Time Analysis
Alarm Date between 01/01/2005-12/31/2007**

Hours	Response Mins	Count	Percentage
	00	215	3.8
	01	297	5.2
	02	825	14.5
	03	1264	22.3
	04	1183	20.9
	05	828	14.6
	06	396	7.0
	07	252	4.4
	08	127	2.2
	09	60	1.0
	10	50	.8
	11	46	.8
	12	22	.3
	13	14	.2
	14	13	.2
	15	9	.1
	16	10	.1
	17	4	0
	18	4	0
	19	4	0
	20	2	0
	23	2	0
	24	2	0
	25	4	0
	26	3	0
	27	1	0
	30	2	0
	31	2	0
	32	1	0
	34	1	0
	36	1	0
	38	1	0
	50	1	0
	55	1	0
1	03	1	0
1	06	1	0
1	09	1	0

2	04	1	0
3	05	1	0
5	05	1	0
7	15	1	0
18	41	1	0
21		1	0
49	4	1	0
		5657	
Overall Response Time: 00:12:21			



Due to technical errors, oversights, etc, the above **Incident Response Time Analysis** Chart is not 100% accurate. The pie chart above reflects NACFR's first 8 minutes of response time.

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Appendix C-Logistics Plan

Appendix D-Revenue Projections

Appendix E-Maps