

Hillsboro Fire Protection District

Strategic Management Plan



2024-2029

Updated - 12/13/2023



Building Community Relationships and Planning for the Future





Hillsboro Fire Protection District

2024 – 2029 Strategic Management Plan

Introduction

The Board of Directors, Chief's, Officer's and Firefighters are proud to present the Hillsboro Fire District's 5 Year Strategic Management Plan. This guiding document gives direction to the administration of the district and to the Citizens of the Hillsboro Fire Protection District as to the future direction of the district. The Hillsboro Fire District is in the process of moving towards the format used by the Center for Public Safety Excellence or CPSE. CPSE is the corner stone for credentialing for the Fire Service. Although the Hillsboro Fire Protection District has no plans of pursuing credentialing, the district will use the formats they recommend. The Plan Contents Include:

- Mission, Vision and Values
- Executive Summary and District Overview
- 2024 Identified Goals
- 2023 Outcomes
- Capital Equipment Plan
- Fund Balance Projections

As the fire district moves forward, with every new Fiscal Year the Board, Chief's, Officers and Firefighters develop specific management goals for the next Fiscal Year based on the overall strategic management plan.

Many people ask what is this information based on and where does it come from? The National Fire Protection Association (NFPA) sets standards industry wide for Fire Departments across the United States. Some of these standards include response times, staffing levels, equipment requirements, station requirements, training requirements and many other items that Fire Departments must strive to meet. The Insurance Services Office also known as ISO, sets standards as well that are based on NFPA that dictates what our residents pay in homeowners' insurance. Our Goals are also based on local problems and issues which is determined through a Hazard Response Matrix that identifies types of incidents and the severity of those incidents that we could respond to. Our Strategic Management Plan strives to meet the intent of NFPA, ISO, our Hazard Risk Management Plan, and all our stakeholders. Input from this plan not only comes from internal stakeholders such as employees and volunteer firefighters, but from external stakeholders such as taxpayers and residents of the district.

The Fire District also recognizes certain program areas that need enhancement by examining the district's Hazard Response Matrix, the District's Standard of Covers Plan which is being developed at this time and our Community Risk Reduction Plan which is being developed as well. These metrics identify certain types of hazards and problems throughout our response area that guides our program areas. Bits and pieces of the plan are met every year and new goals are added to the plan as they become necessary. It is important to not only have business and operational goals, but to perform yearly benchmarks on the goals to see progress and show our customers that we are working towards bettering the district. All strategic goals keep our mission, vision and values of the district as the core guiding principles.



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Jefferson County, Missouri

Mission Statement

Our mission at the Hillsboro Fire Protection District is to provide emergency services and fire prevention education to the citizens we serve. Our mission shall be accomplished through the use of a pro-active force of firefighters that are trained in fire suppression, rescue, emergency medical care, and education.

Core Values

Honesty
Integrity
Teamwork
Commitment to Excellence
Knowledge
Respect

Vision Statement

The Members of the Hillsboro Fire Protection District will:

- Strive to be role models in the community and leaders in our profession.
- We will be accountable to those we serve, each other and any fire service organizations we interact with.
- We are committed to providing the best public service through innovative training, education and equipment.
- We will take the fire department into the future through productive teamwork, open and honest communications and participative decision making throughout our organization.
- We are committed to our values, mission, and dedicated to our fire service profession.
- Our organization is driven to provide a cost effective and efficient fire department while honoring our values, accomplishing our mission and achieving our goals.

Developed by your firefighters, December 22, 2014



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Executive Summary

Any business needs to have goals and direction for the future. Without a direction a business lives day to day and in the moment but has no plans in place for the future. The Hillsboro Fire Protection District is no different than a business. This document will attempt to outline where the district is, where it is going, and how we need to get there. This document will outline several management goals and various benchmarks to ensure we are meeting the goals. Many of the goals will not cost very much money and are in the process of being implemented. Several of goals are large and will require a financial means to achieve the goal. This document is broken into several areas:

- Current Position and District Overview
- Previous Years Short Term and Long-Term Goals and Progress Report
- Next Year's Short Term and Long-Term Goals and tasks to meet the goals

The following sections describe the Hillsboro Fire District and our current market position.

About the Hillsboro Fire Protection District

The Hillsboro Fire Protection District (HFPD) is located in the City of Hillsboro in Jefferson County Missouri, which is located 29 mi. south of St. Louis. Our first due response area is 44 sq. miles. We have large areas of open undeveloped land, large, wooded areas, scenic lakes, large educational complexes, residential areas, and government buildings. Our first due population is approximately 16834. We also have written/automatic mutual aid agreements with all 16 Fire Departments in our county increasing our response area to 664 sq. miles and a population of 220,209. It is highly important prior to any goals or future planning of the district, that an overview of our current position is discussed. The following sections describe the Hillsboro Fire District and our current market position.

Current Staffing

We are a 24/7/365 combination fire district, comprised of 14 full time members and 20 volunteer members. Our 14 fulltime FFs are certified at NFPA1001 levels of FF1 & FF2 and as EMTs. We have 14 volunteers FFs certified at FFI & II and the remaining balance of our volunteers are currently in those training classes. The HFPD requires all new members to be certified to NFPA1001 FF1 & FF2 levels by the end of their first year. Our district is compliant with all current mandated NIMS requirements. We provide all fire suppression, technical rescue, hazmat, water rescue, non-transport BLS medical assistance, fire prevention programs, commercial building inspections, and public assistance.

Stations and Equipment

Station 1
120 5th St
Hillsboro, MO 63050



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Station 2
5750 State Rd. B
Hillsboro, MO 63050

The Hillsboro Fire Protection District Operates the following apparatus:

- 6514 - 2021 Sutphen Rescue Pumper 1250gpm/100gal. 5 seats/5 SCBA
- 6594 - 2004 pumper 1250gpm/1000gal. 4 seats/4 SCBA (Reserve Apparatus)
- 6524 - 2004 pumper 1250gpm/1000gal. 6 seats/6 SCBA
- 6523 - 2001 pumper 1250gpm/1000gal. 2 seats/4 SCBA
- 6513 - 2016 Tanker 1000gpm/3000gal. 2 seats/2 SCBA
- 6518 - 2017 4x4 brush truck 220gpm/250gal. 5 seats
- 6528 - 1995 4x4 brush truck 100gpm/300gal. 3 seats
- 6501 - 2019 4x4 command vehicle – 5 seats
- 6500 - 12 4x4 command vehicle – 5 seats
- 6519 - 13 4x4 utility vehicle – 5 seats
- 6589 – 2020 Polaris 1000 Brush/Patient Hauling UTV
- 6599 – 2020 Jon Boat and 2020 Inflatable Boat
- 6559 – Heavy Rescue/Shoring Trailer

Response Analysis

Call volume continues to increase annually at an alarming rate.

- 2016 - 792
- 2017 – 950 (19.94% increase from 2016)
- 2018 – 970 (2.1% increase from 2017)
- 2019 – 1014 (4.53% Increase from 2018)
- 2020 – 1022 (0.78% Increase from 2019)
- 2021 – 1295 (26% Increase from 2020)
- 2022 – 1354 (4.55% Increase from 2021)
- 1385 calls as of 12/12/2023. As of 12/12/2022 we had ran 1279 calls. Our call volume is up by 106 calls this year over last. This represents a 8.28% increase in this years call volume over last. Should this pace keep up, the Hillsboro Fire Protection District will run 1,460 calls for service. This would be an almost 14.15% increase in call volume from 2022 to 2023.

Over the past 8 years our call volume increase to an almost 84% increase in call volume

The Hillsboro Fire Protection district year to date is averaging over 1300 calls a year. The recent increase in call volume can be attributed to a population boom over the past 10 to 15 years. Since 2005, there have been approximately 500 new houses built in the City of Hillsboro alone. This doesn't include house built in unincorporated areas that we cover. This trend appears to continue.



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The Hillsboro Fire Protection District has truly become an All-Hazards Emergency Response Agency.

Response Area Hazards

The Hillsboro Fire Protection District has responsibilities for the following Critical Infrastructure in our first due area:

- 2- large Ameren UE Electrical Substations
- AT&T Battery Building 1,095 gals. Sulfuric acid & 11,628 lbs. of lead stored at this facility.
- NG regulator and boosting pumping station
- Propane Distribution Center 30,000 gals. propane storage
- 1 radio tower that is 1301' tall
- County 911 Communications Tower – 490'
- 1 Adult correctional facilities housing 355 inmates and staff
- 2 Juvenile correctional facilities housing 60 inmates and staff.
- Missouri DNR Chemical Drop Facility/Chemical Storage – housing numerous chemicals used in the manufacture of methamphetamine (Eastern Missouri Storage Center) all chemicals seized from meth labs for the eastern half of Missouri are stored here.
- Jefferson County Court House and numerous other government buildings on the State and Local levels
- Jefferson College with approximately 3000 students
- Hillsboro School District with numerous school buildings and 3400 students
- State Rt. 21 a 4-lane highway with large amounts of truck traffic and hazmat traffic
- Numerous residential subdivisions
- Several miles of the Big River
- Several large Lakes and Lake Communities
- Thousands of Acres of Wild-land Urban Interface

Summary

The Hillsboro Fire Protection District has become a busy district. We are no longer just a Fire Protection District. We are an all-hazards Emergency Response Organization with multiple benefits to the community. When school is in session with all the government organizations open, our population can swell to over 25,000 people. We need to plan to provide the best service possible to the public and understand the future of the Hillsboro Fire Protection District

This is a dynamic document and can be changed at any time. Listed below are goals for the next 1-5 years for the Hillsboro Fire Protection District as well as long term equipment replacement goals. This document will be visited at a yearly basis to evaluate effectiveness and ensure benchmarks are met. The various goals have been developed based on our current market position and where we feel we need to be in the future. All personal will work together to ensure



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Goal 1	Continue to enhance our staffing levels to meet the response demands of the citizens.		
Objective 1A	Enhance our Part Time Firefighter Program		
Timeframe	2024	Assigned to:	Entire Staff
Completed:			
Critical Tasks	<ul style="list-style-type: none"> • Consider purchasing gear for our part-timers who are working lots of hours. • Consider hiring more part-timers. • Refine and better use an on boarding process. 		
Funding Estimate	Capital Costs: Unknown Personnel Costs:	Consumable Costs: Contract Services Costs:	
Objective 1B	Enhance our Volunteer Program to the Community		
Timeframe	Continuous	Assigned to:	Completed:
Critical Tasks	<ul style="list-style-type: none"> • Evaluate our volunteer onboarding process. • Evaluate our volunteer recruit training program. • Consider additional retention programs. 		
Funding Estimate	Capital Costs: Personnel Costs:	Consumable Costs: Contract Services Costs:	
Objective 1C	Ensure our staffing levels are appropriate for all Divisions within the Hillsboro Fire Protection District.		
Timeframe	Continuous	Assigned to:	Chief Gaudet
Completed:			
Critical Tasks	<ul style="list-style-type: none"> • Evaluate the tasks and duties of all divisions. • Reevaluate and refine assigned tasks to various divisions. • Ensure appropriate staffing levels for the district’s divisions. 		
Funding Estimate	Capital Costs: Personnel Costs:	Consumable Costs: Contract Services Costs:	
Objective 1D	Enhance Staffing Levels to get 3 Firefighters on Duty 24/7/365 at Station 1.		
Timeframe	Unknown	Assigned to:	Chief Gaudet
Completed:			
Critical Tasks	<ul style="list-style-type: none"> • Evaluate the financial means to ensure staffing is increased at Station 1. • Work towards growth in the community to help bring additional tax revenue. • Keep costs low to ensure the possibility of hiring future staff. 		
Funding Estimate	Capital Costs: Personnel Costs:	Consumable Costs: Contract Services Costs:	

the goals are met on a yearly basis. This document is typically updated in September of each year to coincide with budget development. This ensures financially we are in line with the plan.

The next sections outline our Strategic Goals for 2023 and beyond.



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Goal 2	Continue to ensure our fleet is up to date and maintains operability.		
Objective 2A	Place 6523 in service, decommission old 6523		
Timeframe	February 2024	Assigned to:	D/C Darian and Chief Gaudet Completed:
Critical Tasks	<ul style="list-style-type: none"> • Develop a decommission plan for the old 6523 • Develop a training plan for the new 6523 • Discuss the possibilities of donating the old 6523 to a department in need 		
Funding Estimate	Capital Costs: Personnel Costs:	Consumable Costs: Contract Services Costs:	
Objective 2B	Monitor our fleet replacement program		
Timeframe	Continuous	Assigned to:	Lt. Benedick Completed:
Critical Tasks	<ul style="list-style-type: none"> • Continue ensuring or fleet is being replaced or upgraded as necessary to ensure peak performance during emergencies • Continue funding the capital replacement plan 		
Funding Estimate	Capital Costs: Personnel Costs:	Consumable Costs: Contract Services Costs:	
Objective 2C	As part of the Capital Replacement Plan, order a ladder truck		
Timeframe	Dec of 2023	Assigned to:	Committee and Chief Gaudet Completed:
Critical Tasks	<ul style="list-style-type: none"> • Commit to ordering a ladder truck as part of our fleet replacement plan and upgrading our service to the community based on the apparatus committee’s recommendation. 		
Funding Estimate	Capital Costs: 1.3 million dollars Personnel Costs:	Consumable Costs: Contract Services Costs:	
Objective 2D	Order a drone as part of continued service improvement to the community		
Timeframe	Q1 - 2024	Assigned to:	Committee and Chief Gaudet Completed:
Critical Tasks	<ul style="list-style-type: none"> • Order drone based on the drone committee’s recommendation. • Develop policies and procedures related to the drone. 		
Funding Estimate	Capital Costs: 10,000.00 Personnel Costs:	Consumable Costs: Contract Services Costs:	



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Goal 3	Continue to ensure the financial sustainability of the fire district.		
Objective 3A	Continue place money into equipment replacement and building funds		
Timeframe	December 2024	Assigned to:	Chief Gaudet Completed:
Critical Tasks	<ul style="list-style-type: none"> • Continue to refine and fund our capital replacement plan • Ensure our loose equipment is properly being replaced, save money if necessary • Monitor all funds. 		
Funding Estimate	Capital Costs: Personnel Costs:	Consumable Costs: Contract Services Costs:	
Objective 3B	Continue applying for all the grant opportunities that become available		
Timeframe	Continuous	Assigned to:	D/C Darian Completed:
Critical Tasks	<ul style="list-style-type: none"> • Consider applying for an additional SAFER grant in 2023 to keep employees if the tax increase doesn't pass • Continue applying for AFG grants • Continue applying for Jefferson Foundation Grants, consider AED replacement • Apply for additional grants as they become available. 		
Funding Estimate	Capital Costs: Personnel Costs:	Consumable Costs: Contract Services Costs:	



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Goal 4	Ensure the fire district’s facilities are in working order		
Objective 4A	Complete Crew Living Quarters Remodel		
Timeframe	Q1 - 2024	Assigned to: FF Stark	Completed:
Critical Tasks	Complete the existing projects at Station 1		
Funding Estimate	Capital Costs: \$10,000.00 Personnel Costs:	Consumable Costs: Contract Services Costs:	
Objective 4B	Plan for the Remodel of the Administration Offices		
Timeframe	2024	Assigned to: Chief Gaudet	Completed:
Critical Tasks	<ul style="list-style-type: none"> • Identify funding to remodel Administrative Offices at Station 1 • Continue to investigate grant possibilities to fund the project. • Contract with an architect to design project. 		
Funding Estimate	Capital Costs: \$256,000.00 Personnel Costs:	Consumable Costs: Contract Services Costs:	
Objective 4C	Install new Alerting Systems at Station 1 and Station 2		
Timeframe	Station 1 – 2024 Station 2 - 2025	Assigned to: Board of Directors	Completed:
Critical Tasks	<ul style="list-style-type: none"> • Approve at the December 13, 2023, Board Meeting the installation of a new alerting system at Station 1. • Budget funds for Station 2 in 2025 		
Funding Estimate	Capital Costs: \$80,000.00 Personnel Costs:	Consumable Costs: Contract Services Costs:	
Objective 4D	Build a Detached Storage Facility at Station 2		
Timeframe	2024	Assigned to: Chief Gaudet/Building Committee	Completed:
Critical Tasks	<ul style="list-style-type: none"> • Build a new detached storage building at Station 2 to house boats, UTV and possibly the brush truck. 		
Funding Estimate	Capital Costs: \$60,000.00 Personnel Costs:	Consumable Costs: Contract Services Costs:	
Objective 4E	Prepare for New Ladder Truck at Station 1		
Timeframe	2025	Assigned to: Building Committee	Completed:
Critical Tasks	<ul style="list-style-type: none"> • Remove rear wall of 6514’s bay for a new ladder truck. • Move furnace, sink and other system necessary. • Remove old heaters. 		
Funding Estimate	Capital Costs: \$20,000.00 Personnel Costs:	Consumable Costs: Contract Services Costs:	



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Objective 4F	Plan for a future new Station 1		
Timeframe	None	Assigned to: Board of Directors	Completed:
Critical Tasks	<ul style="list-style-type: none">The fire district is in dire need of a new fire station, continue planning for a new fire station and attempt to identify any new funding sources for a new Station.		
Funding Estimate	Capital Costs: \$4,000,000 Personnel Costs:	Consumable Costs: Contract Services Costs:	



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Goal 5	Enhance partnerships to ensure effective resources are available to our staff		
Objective 5A	Strengthen our relationships with other entities not affiliated with the fire service		
Timeframe	Continuous	Assigned to:	All Staff Members Completed:
Critical Tasks	<ul style="list-style-type: none"> • Work with the Hillsboro R-3 School District to further our fire prevention education • Work with other local government agencies to strength relationships and open opportunities. 		
Funding Estimate	Capital Costs: Personnel Costs:	Consumable Costs: Contract Services Costs:	
Objective 5B	Strengthen our relationship with neighboring fire districts/departments for better collaboration and utilization of resources		
Timeframe	Continuous	Assigned to:	Chief Gaudet Completed:
Critical Tasks	<ul style="list-style-type: none"> • Continue building strong relationships with fire districts from across the region for better responses to emergencies. • Work on the Jefferson County Rescue Task Force concept with DeSoto Rural, Saline Valley and Hillsboro Fire • Enhance training opportunities amongst mutual and automatic aid partners 		
Funding Estimate	Capital Costs: Personnel Costs:	Consumable Costs: Contract Services Costs:	



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Goal 6	Further develop our community services division to enhance our education to the public to reduce loss of live and property due to emergencies		
Objective 6A	Enhance our fire prevention education		
Timeframe	End of 2024	Assigned to:	Community Services Division Completed:
Critical Tasks	<ul style="list-style-type: none"> • Attempt to slowly expand our fire prevention message to upper grades such as 3rd and 4th graders • Consider fire extinguisher training for High Schoolers • Consider additional classes to provide the public 		
Funding Estimate	Capital Costs: Personnel Costs:	Consumable Costs: Contract Services Costs:	
Objective 6B	Identify and convey to our citizens what education programs we offer		
Timeframe	Continuous	Assigned to:	All Staff Completed:
Critical Tasks	<ul style="list-style-type: none"> • Identify what safety education programs we can offer • Update our website to ensure the public knows what we offer • Market our programs to ensure access to all programs by our residents. 		
Objective 6C	Enhance our marketing skills		
Timeframe	Continuous	Assigned to:	All Staff Completed:
Critical Tasks	<ul style="list-style-type: none"> • Develop an annual marketing plan • Better our website updates • Create various campaigns throughout the year and preschedule social media posts. Topics include severe weather awareness week, stroke awareness week, No Shame November, Breast Cancer Awareness, and many more. 		
Funding Estimate	Capital Costs: Personnel Costs:	Consumable Costs: Contract Services Costs:	
Objective 6D	Develop a Community Risk Reduction Plan to ensure we are properly prepared for what types of alarms we may run and ensure the plan is conveyed to the public to reduce those risks		
Timeframe	End of 2024	Assigned to:	Committee Completed:
Critical Tasks	<ul style="list-style-type: none"> • Complete a Community Risk Reduction Plan • Use the plan as a template to ensure the proper message is getting out based on identified hazards • Monitor types of emergencies in the community and adjust plan as necessary 		
Funding Estimate	Capital Costs: Personnel Costs:	Consumable Costs: Contract Services Costs:	



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Goal 7	Ensure out Fire Prevention Division is properly enforcing our Fire Prevention Code to ensure the safety of our community.		
Objective 7A	Ensure all structures are preplanned with our new Fire Department Records Management System		
Timeframe	End of 2024	Assigned to:	Captains Completed:
Critical Tasks	<ul style="list-style-type: none"> • Move preplans from Emergency Reporting to First Due • Update information and ensure preplans are up to date • Ensure our personnel have access to preplans and know how to properly use the preplans. 		
Funding Estimate	Capital Costs: Personnel Costs:	Consumable Costs: Contract Services Costs:	
Objective 7B	Consider the building projects within the jurisdiction of the Hillsboro Fire Protection District to ensure proper staffing levels of the Fire Prevention Division.		
Timeframe	Continuous	Assigned to:	Chief Gaudet Completed:
Critical Tasks	<ul style="list-style-type: none"> • Recognize large building projects coming to Hillsboro • Consider hiring part time inspection help or pay overtime for help to existing staff members if it becomes necessary 		
Funding Estimate	Capital Costs: Personnel Costs:	Consumable Costs: Contract Services Costs:	



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Goal 8	Ensure all staff have access to proper training and career advancement opportunities		
Objective 8A	Ensure an annual training plan is developed to comply with ISO, NFPA and other local requirements.		
Timeframe	Continuous	Assigned to:	Completed:
Critical Tasks	<ul style="list-style-type: none"> Develop an annual training plan and distribute to all personnel based on the needs identified by the Training Division Send out monthly training packets that meet the intent of the training plan to ensure all crews are operating as one unit on an emergency scene. 		
Funding Estimate	Capital Costs: Personnel Costs:	Consumable Costs: Contract Services Costs:	
Objective 8B	Ensure the new training facility is being used to comply with ISO requirements and is part of the training plan		
Timeframe	All of 2024	Assigned to:	Training Division Completed:
Critical Tasks	<ul style="list-style-type: none"> Ensure all members are meeting or exceeding the amount of time needed at the Training Facility to ensure we are maximizing our Training Facility ISO points. 		
Funding Estimate	Capital Costs: Personnel Costs:	Consumable Costs: Contract Services Costs:	
Objective 8C	Evaluate training documentation practices and ensure there is access to proper training reports.		
Timeframe	1/1/2024	Assigned to:	Training Division Completed:
Critical Tasks	<ul style="list-style-type: none"> Evaluate using FirstDue for documenting our training in an attempt to centralize our records Build out first due to ensure we can pull the proper training and ISO reports 		
Funding Estimate	Capital Costs: Personnel Costs:	Consumable Costs: Contract Services Costs:	
Objective 8D	Ensure online training is being used to ensure training time is being spent on practical training evolutions.		
Timeframe	Continuous	Assigned to:	Training Division Completed:
Critical Tasks	<ul style="list-style-type: none"> Evaluate our online training platform to ensure it is being used Consider using an online platform as part of recruit and engineer training process 		
Objective 8E	Develop a career training track for employees and volunteers to meet their future goals in the fire service.		
Timeframe	Continuous	Assigned to:	Chief Gaudet Completed:



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Critical Tasks	<ul style="list-style-type: none"> • Develop a career training tack for all staff to ensure they have access to the necessary training to advance their careers to where they want it to be • Implement an Officer Level Training Program to meet the intent of the career training track and based upon the Training Academy’s recommendations • Ensure all personnel are trained on this career track and given the support they need to achieve their goals. 		
Funding Estimate	Capital Costs: Personnel Costs:	Consumable Costs: Contract Services Costs:	
Funding Estimate	Capital Costs: Personnel Costs:	Consumable Costs: Contract Services Costs:	
Objective 8F	Update and upgrade our onboarding process		
Timeframe	Q1 2021	Assigned to: Chief Gaudet	Completed:
Critical Tasks	<ul style="list-style-type: none"> • Upgrade all levels of our onboarding process including: <ul style="list-style-type: none"> ○ Volunteer ○ Part Timer ○ Paid Firefighter • Use online resources to make this happen. 		
Funding Estimate	Capital Costs: Personnel Costs:	Consumable Costs: Contract Services Costs:	
Funding Estimate	Capital Costs: Personnel Costs:	Consumable Costs: Contract Services Costs:	



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Goal 9	Ensure quality delivery of Emergency Services to our customers		
Objective 9A	Develop a standards of cover plan to convey our needs to the public based on the hazard analysis from our Community Risk Reduction Plan.		
Timeframe	2024	Assigned to: D/C Darian	Completed:
Critical Tasks	<ul style="list-style-type: none"> • Develop a Standards of Cover Plan that addresses the importance of the fire district’s roll in community safety • Ensure the plan address our shortfalls and where the community is at risk • Identify the risks of our response area to ensure we have the proper equipment, manpower and responses. 		
Objective 9B	Ensure standard operating guidelines are properly maintained, brought up to date and deliverable to our staff.		
Timeframe	Q1 - 2024	Assigned to: Chief Gaudet	Completed:
Critical Tasks	<ul style="list-style-type: none"> • Create a working group to review all policies developed by Lexipol • Ensure the various divisions are reviewing the policies specific to their work • Train all members on how to view policies • Ensure training is being done based on policy • Distribute new policy and procedure manuals to all personnel 		
Funding Estimate	Capital Costs: Personnel Costs:	Consumable Costs: Contract Services Costs:	



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Outcomes

Measuring the outcomes of the Fire District’s Strategic Management Plan is extremely important to identify gaps in funding, programs, and services areas. The success of our strategic management plan is measured whether identified goals were met using the following metrics:

1. **Achieved** – The identified goal was accomplished and therefore removed from future strategic plans
2. **Ongoing** – The District is still in process of achieving this goal and it will be on future strategic plans
3. **Achieved/Ongoing** – A continually goal that will have new objectives every year
4. **Not Achieved** – The goal has not been met

Once identified if a goal has been met or not, it will be placed in one of the following statuses:

1. All Future Plans – Will be in all future plans until met
2. Complete/Remove – Goal to be removed due to being met
3. Move – Move the goal to the next year
4. Continue – Continue the goal in the next year, most likely an ongoing to goal with new objectives to meet the following year.

The next section identifies the 2023 goals and if their benchmarks were met and the goal was achieved:

	<u>2023 Goals</u>	<u>Status</u>	<u>Action</u>
Goal 1	<u>Continue to enhance our staffing levels to meet the response demands of the citizens.</u>		
Objective 1A	Obtain Funding to maintain 6 Full Time Firefighters	Achieved	Complete/Remove
Objective 1B	Enhance our Part Time Program	Ongoing	Move to 2024
Objective 1C	Enhance our Volunteer Program	Ongoing	Move to 2024
Objective 1D	Insure or Staffing Levels are Appropriate for All Divisions	Ongoing	Move to 2024
Goal 2	<u>Continue to ensure our fleet is up to date and maintains operability.</u>		
Objective 2A	Place 6523 in service, decommission old 6523	Not Achieved	Move to 2024
Objective 2B	Monitor our fleet replacement program	Ongoing	Move to 2024
Goal 3	<u>Continue to ensure the financial sustainability of the fire district.</u>		
Objective 3A	Continue place money into equipment replacement and building funds	Achieved	Continue in 2024
Objective 3B	Continue applying for all the grant opportunities that become available	Achieved	Continue in 2024
Goal 4	<u>Ensure the fire district’s facilities are in working order</u>		
Objective 4A	Remodel station one to prevent further damage to building	Ongoing	Continue in 2024
Objective 4B	Plan for the replacement of the parking lot at Station 1	Achieved	Complete/Remove



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Objective 4C Plan for a future new Station 1 Ongoing

Enhance partnerships to ensure effective resources are available to our staff

Goal 5

Objective 5A Strengthen our relationships with other entities not affiliated with the fire service Ongoing Continue in 2024

Objective 5B Strengthen our relationship with neighboring fire districts/departments for better collaboration and utilization of resources Ongoing Continue in 2024

Further develop our community services division to enhance our education to the public to reduce loss of live and property due to emergencies

Goal 6

Objective 6A Enhance our fire prevention education Ongoing Continue in 2024

Objective 6B Identify and convey to our citizens what education programs we offer Ongoing Continue in 2024

Objective 6C Enhance our marketing skills Not Achieved Continue in 2024

Objective 6D Develop a Community Risk Reduction Plan to ensure we are properly prepared for what types of alarms we may run and ensure the plan is conveyed to the public to reduce those risks Ongoing Continue in 2024

Ensure our Fire Prevention Division is properly enforcing our Fire Prevention Code to ensure the safety of our community.

Goal 7

Objective 7A Ensure all structures are replanned with our new Fire Department Records Management System Not Achieved Continue in 2024

Objective 7B Consider the building projects within the jurisdiction of the Hillsboro Fire Protection District to ensure proper staffing levels of the Fire Prevention Division. Ongoing Continue in 2024

Ensure all staff have access to proper training and career advancement opportunities

Goal 8

Objective 8A Ensure an annual training plan is developed to comply with ISO, NFPA and other local requirements. Achieved Complete/Remove

Objective 8B Ensure the new training facility is being used to comply with ISO requirements and is part of the training plan Ongoing Continue in 2024

Objective 8C Evaluate training documentation practices and ensure there is access to proper training reports. Not Achieved Continue in 2024

Objective 8D Ensure online training is being used to ensure training time is being spent on practical training evolutions. Ongoing Continue in 2024

Objective 8E Develop a career training track for employees and volunteers to meet their future goals in the fire service. Ongoing Continue in 2024

Objective 8F Update and upgrade our onboarding process Not Achieved Continue in 2024

Ensure quality delivery of Emergency Services to our customers

Goal 9

Objective 9A Develop a standards of cover plan to convey our needs to the public based on the hazard analysis from our Community Risk Reduction Plan. Ongoing Continue in 2024

Objective 9B Ensure standard operating guidelines are properly maintained, brought up to date and deliverable to our staff. Ongoing Continue in 2024



Hillsboro Fire Protection District

2024 – 2029 Strategic Management Plan

We have unmet goals. The district has work to do moving forward. With the help of all, we will prevail and provide the citizens with the best service possible.

Future of the Strategic Management Planning Process

One of the major areas missing from our strategic management planning process is public input. The Hillsboro Fire District hopes to bring in a group of citizens for help planning the future of the Fire District. This is the public's plan, and we need their input to ensure the district is meeting the needs of the community. We will bring in more stakeholders in the future for this plan. While it may not be practical to bring in a public stakeholder group every year, the district intends to bring in a stakeholder group every 5 years. An in-depth SWOT analysis will be completed in 2024 as well to ensure all of strengths, weaknesses, opportunities and threats are identified and included as part of the district's plan.

The following sections outline our Capital Replacement Plan for our large purchases.

Estimated Cost of Fleet and Year of Replacement

<u>Item</u>	<u>Replacement Cost</u>	<u>Year</u>
6524	\$900,000.00	2035
6515	\$1,700,000.00	2025
Tanker 6513	\$500,000.00	2034
Tanker 6523	\$337,035.00	2024
Brush Truck 6518	\$120,000.00	2037
Brush Truck 6528	\$120,000.00	2028
Utility Vehicle 6519	\$60,000.00	2029
SCBA's	\$250,000.00	2032
Rescue Tools	\$150,000.00	2036
Staff Vehicle 6500	\$60,000.00	2032
Staff Vehicle 6501	\$60,000.00	2029
Total Cost of Fleet	\$4,257,035.00	



Hillsboro Fire Protection District

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Capital Replacement Plan

2024

- Take Delivery of 6523
- Obtain loan and purchase ladder truck
- Update Station 1 Alerting System
- Complete ongoing remodel projects
- Build a detached storage facility at Station 2
- Obtain funding for remodel of Station 1 Administrative Offices

2025

- Station 2 Alert System
- Delivery of Ladder Truck
- Current 6514 becomes 6524, 6524 becomes reserve, current reserve sold

2026

- Begin design and replacement for 6528

2027

- Take delivery of 6528

2029

- Replace Staff Vehicle/Tahoe
- Replace Staff Vehicle/F250

2030

- Purchase new Rescue Tools

2031

- No Capital Projects

2032

- Replace SCBA's
- Replace Staff Vehicle 2022 Ford F250

2033

- No Capital Projects

2034

- Replace 6513

Funding is being budgeted for these items.

There are very limited funds available funding for future engine house replacements.



Hillsboro Fire Protection District

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The following pages outline the fund balance projection for the obligation of funding for the capital replacement plan.

Amortization of Capital Replacement Plan

General Fund

	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>
Beginning Fund Balance	0.00	0.00	0.00	0.00	0.00
Income	1,597,555.31	1,899,688.00	1,937,681.76	1,976,435.40	2,015,964.10
Expense	1,315,599.55	1,584,770.89	1,616,466.31	1,648,795.63	1,681,771.55
Long Term Debt Payment	123,723.30	123,723.30	156,000.00	156,000.00	156,000.00
Equipment Fund Transfer	58,323.46	100,000.00	74,021.58	80,445.89	86,998.69
Building and Land Fund Transfer	99,909.00	91,193.81	91,193.87	91,193.87	91,193.87
Ending Fund Balance	0.00	0.00	0.00	0.00	0.00
Total Committed to Capital Plan	281,955.76	314,917.11	321,215.45	327,639.76	334,192.56

Notes

Capital Equipment Replacement Plan

	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>
Beginning Fund Balance	621,697.56	642,934.52	493,257.98	603,257.98	687,279.56
Transfer from General Fund	58,323.46	58,323.46	100,000.00	74,021.58	80,445.89
Other Income	21,611.87	130,000.00	10,000.00	10,000.00	10,000.00
Capital Purchase	374.91	338,000.00	0.00	0.00	120,000.00
Ending Fund Balance	642,934.52	493,257.98	603,257.98	687,279.56	657,725.45

Purchases

6523

6528

Notes

Brush Truck

Building and Land Fund

	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>
Beginning Fund Balance	115,593.18	23,411.61	108,320.61	141,514.42	234,708.29
Transfer from General Fund	99,909.00	99,909.00	91,193.81	91,193.87	91,193.87
Other Income	88,422.68	75,000.00	2,000.00	2,000.00	2,000.00
Capital Purchase	180,604.25	90,000.00	60,000.00	0.00	0.00
Ending Fund Balance	23,411.61	108,320.61	141,514.42	234,708.29	327,902.16

Purchases

Station 1
Alerting System

Station 2
Alerting System

Notes

Station 2
Storage Building

Station 1
Ladder Prep Work



Hillsboro Fire Protection District

2024 – 2029 Strategic Management Plan

General Fund

	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>2032</u>
Beginning Fund Balance	0.00	0.00	0.00	0.00	0.00
Income	2,056,283.39	2,097,409.05	2,139,357.23	2,182,144.38	2,225,787.27
Expense	1,715,406.98	1,749,715.12	1,784,709.42	1,820,403.61	1,856,811.68
Long Term Debt Payment	156,000.00	156,000.00	156,000.00	156,000.00	156,000.00
Equipment Fund Transfer	93,682.54	100,500.07	107,453.94	114,546.90	121,781.72
Building and Land Fund Transfer	91,193.87	91,193.87	91,193.87	91,193.87	91,193.87
Ending Fund Balance	0.00	0.00	0.00	0.00	0.00
Total Committed to Captial Plan	340,876.41	347,693.94	354,647.81	361,740.77	368,975.59

Notes

Capital Equipment Replacement Plan

	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>2032</u>
Beginning Fund Balance	657,725.45	754,724.14	738,406.68	698,906.75	816,360.69
Transfer from General Fund	86,998.69	93,682.54	100,500.07	107,453.94	114,546.90
Other Income	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Capital Purchase	0.00	120,000.00	150,000.00	0.00	310,000.00
Ending Fund Balance	754,724.14	738,406.68	698,906.75	816,360.69	630,907.59

Purchases

6501

New Rescue Tools

6500

Notes

Staff Vehicle

Staff Vehicle

6519 Utility Vehicle

SCBA's

Building and Land Fund

	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>2032</u>
Beginning Fund Balance	327,902.16	421,096.03	514,289.90	607,483.77	700,677.64
Transfer from General Fund	91,193.87	91,193.87	91,193.87	91,193.87	91,193.87
Other Income	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Capital Purchase	0.00	0.00	0.00	0.00	0.00
Ending Fund Balance	421,096.03	514,289.90	607,483.77	700,677.64	793,871.51

Purchases

Notes



Hillsboro Fire Protection District

2024 – 2029 Strategic Management Plan

General Fund

	<u>2033</u>	<u>2034</u>	<u>2035</u>	<u>2036</u>	<u>2037</u>
Beginning Fund Balance	0.00	0.00	0.00	0.00	0.00
Income	2,270,303.01	2,315,709.07	2,362,023.25	2,409,263.72	2,457,448.99
Expense	1,893,947.91	1,931,826.87	1,970,463.41	2,009,872.68	2,050,070.13
Long Term Debt Payment	156,000.00	156,000.00	156,000.00	156,000.00	156,000.00
Equipment Fund Transfer	129,161.23	136,688.33	144,365.97	152,197.17	160,184.99
Building and Land Fund Transfer	91,193.87	91,193.87	91,193.87	91,193.87	91,193.87
Ending Fund Balance	0.00	0.00	0.00	0.00	0.00
Total Committed to Captial Plan	376,355.10	383,882.20	391,559.84	399,391.04	407,378.86

Notes

Capital Equipment Replacement Plan

	<u>2033</u>	<u>2034</u>	<u>2035</u>	<u>2036</u>	<u>2037</u>
Beginning Fund Balance	630,907.59	762,689.31	401,850.54	548,538.87	702,904.84
Transfer from General Fund	121,781.72	129,161.23	136,688.33	144,365.97	152,197.17
Other Income	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Capital Purchase	0.00	500,000.00	0.00	0.00	120,000.00
Ending Fund Balance	762,689.31	401,850.54	548,538.87	702,904.84	745,102.01

Purchases

	6513	6524	6518
Notes	Tanker	Pumper Finance	Brush Truck

Building and Land Fund

	<u>2033</u>	<u>2034</u>	<u>2035</u>	<u>2036</u>	<u>2037</u>
Beginning Fund Balance	793,871.51	887,065.38	980,259.25	1,073,453.12	1,166,646.99
Transfer from General Fund	91,193.87	91,193.87	91,193.87	91,193.87	91,193.87
Other Income	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Capital Purchase	0.00	0.00	0.00	0.00	0.00
Ending Fund Balance	887,065.38	980,259.25	1,073,453.12	1,166,646.99	1,259,840.86

Purchases

Notes



Hillsboro Fire Protection District

2024 – 2029 Strategic Management Plan

General Fund

	<u>2038</u>	<u>2039</u>	<u>2040</u>	<u>2041</u>	<u>2042</u>
Beginning Fund Balance	0.00	0.00	0.00	0.00	0.00
Income	2,506,597.97	2,556,729.93	2,607,864.53	2,660,021.82	2,713,222.26
Expense	2,091,071.53	2,132,892.96	2,175,550.82	2,219,061.84	2,263,443.08
Long Term Debt Payment	156,000.00	156,000.00	156,000.00	156,000.00	156,000.00
Equipment Fund Transfer	168,332.57	176,643.10	185,119.84	193,766.11	202,585.31
Building and Land Fund Transfer	91,193.87	91,193.87	91,193.87	91,193.87	91,193.87
Ending Fund Balance	0.00	0.00	0.00	0.00	0.00
Total Committed to Capital Plan	415,526.44	423,836.97	432,313.71	440,959.98	449,779.18

Notes

Capital Equipment Replacement Plan

	<u>2038</u>	<u>2039</u>	<u>2040</u>	<u>2041</u>	<u>2042</u>
Beginning Fund Balance	745,102.01	915,287.00	1,093,619.57	1,280,262.67	1,475,382.51
Transfer from General Fund	160,184.99	168,332.57	176,643.10	185,119.84	193,766.11
Other Income	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Capital Purchase	0.00	0.00	0.00	0.00	0.00
Ending Fund Balance	915,287.00	1,093,619.57	1,280,262.67	1,475,382.51	1,679,148.62

Purchases

Notes

Building and Land Fund

	<u>2038</u>	<u>2039</u>	<u>2040</u>	<u>2041</u>	<u>2042</u>
Beginning Fund Balance	1,259,840.86	1,353,034.73	1,446,228.60	1,539,422.47	1,632,616.34
Transfer from General Fund	91,193.87	91,193.87	91,193.87	91,193.87	91,193.87
Other Income	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Capital Purchase	0.00	0.00	0.00	0.00	0.00
Ending Fund Balance	1,353,034.73	1,446,228.60	1,539,422.47	1,632,616.34	1,725,810.21

Purchases

Notes



Hillsboro Fire Protection District

2024 – 2029 Strategic Management Plan

General Fund

	<u>2043</u>	<u>2044</u>	<u>2045</u>	<u>2046</u>
Beginning Fund Balance	0.00	0.00	0.00	0.00
Income	2,767,486.70	2,822,836.44	2,879,293.17	2,936,879.03
Expense	2,308,711.94	2,354,886.18	2,401,983.90	2,450,023.58
Long Term Debt Payment	156,000.00	156,000.00	156,000.00	156,000.00
Equipment Fund Transfer	211,580.89	220,756.39	230,115.39	239,661.58
Building and Land Fund Transfer	91,193.87	91,193.87	91,193.87	91,193.87
Ending Fund Balance	0.00	0.00	0.00	0.00
Total Committed to Capital Plan	458,774.76	467,950.26	477,309.26	486,855.45

Notes

Capital Equipment Replacement Plan

	<u>2043</u>	<u>2044</u>	<u>2045</u>	<u>2046</u>
Beginning Fund Balance	1,679,148.62	1,891,733.93	1,613,314.82	1,844,071.21
Transfer from General Fund	202,585.31	211,580.89	220,756.39	230,115.39
Other Income	10,000.00	10,000.00	10,000.00	10,000.00
Capital Purchase	0.00	500,000.00	0.00	0.00
Ending Fund Balance	1,891,733.93	1,613,314.82	1,844,071.21	2,084,186.60

Purchases

6523

6515

Notes

Tanker

Finance

Building and Land Fund

	<u>2043</u>	<u>2044</u>	<u>2045</u>	<u>2046</u>
Beginning Fund Balance	1,725,810.21	1,819,004.08	1,912,197.95	2,005,391.82
Transfer from General Fund	91,193.87	91,193.87	91,193.87	91,193.87
Other Income	2,000.00	2,000.00	2,000.00	2,000.00
Capital Purchase	0.00	0.00	0.00	0.00
Ending Fund Balance	1,819,004.08	1,912,197.95	2,005,391.82	2,098,585.69

Purchases

Notes

The General Fund rows show how much we are committing to capital replacement either by a direct transfer of money from the General Fund to a Capital Fund or lease payment.



Hillsboro Fire Protection District

2024 – 2029 Strategic Management Plan

Future Facility Repairs

The Hillsboro Fire Protection District will begin working on the above projects as funds become available.