

# Hillsboro Fire Protection District

## Strategic Management Plan



2022-2027

Updated - 11/5/2021



*Building Community Relationships and Planning for the Future*



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 Plan Contents Include:

- Mission, Vision and Values
- Executive Summary and District Overview
- 2021 Short-Term Goals Progress Report
- 2021 Long-Term Goals Progress Report
- 2022 Identified Short-Term Goals
- 2022 Identified Long-Term Goals
- 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. This matrix identifies certain types of incidents 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.

**Hillsboro Fire Protection District****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

## **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 5<sup>th</sup> St  
Hillsboro, MO 63050

**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.

- 2015 - 738
- 2016 – 792 (A 7.32% Increase from 2015)
- 2017 – 950 (A 19.95% increase in calls from 2016)
- 2018 – 970 (A 2.11% increase in calls from 2017)
- 2019 – 1014 (A 4.53% increase in calls from 2018)
- 2020 – 1022 (A 0.7% Increase in calls from 2019)
- 2021 – 1084 (As of 11/5/2020 we are ran 858 calls. To date this year, we have run 1084. This represents a increase of 26% in call volume. We are on track to run 1,280 calls for 2021 which would be a 25% increase)

A 6-year increase in call volume is equal to an almost 73% increase in call volume

The Hillsboro Fire Protection district year to date is averaging over to 1000 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.

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

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.

## Progress Report

### 2021 Identified Strategic Management Goals

#### Short Term Less Than 2 Years

This section reviews our progress towards meeting our short-term goals. This is a report card to show our public how we are achieving the very best Fire and Emergency Services to our Citizens.

Staff and Administration of the Hillsboro Fire Protection District has identified Management Goals for 2021 that align with the future growth of the fire district. Strategic Management helps us identify goals of the district over a period of time. These goals are designed achieved in FY2021 or FY2022 and align with our overall Strategic Management Plan.

#### **2021 Short Term Goal 1 - Achieved**

Place the new Rescue Pumper in Service and plan for selling of the old apparatus.

This goal was reached in February of 2021

*Time Frame: End of Fourth Quarter 2020/early 2021*

#### **2021 Short Term Goal 2 – Not Achieved**

Consider Attempting another Tax Levy Increase

The district placed a \$0.5000 tax levy on the April 2021 Ballot and failed again.

*Time Frame: A Decision must be made for the April Election by the January Board Meeting*

#### **2021 Short Term Goal 3 – Achieved**

Complete the Hiring Process for the Hiring of 6 Firefighters

The new hires started with the Hillsboro Fire District on 2/1/2021

*Time Frame: No later than 3/1/2020*

#### **2021 Short Term Goal 4 - Achieved**

Complete a Bathroom Addition at Station 2

The renovation at station 2 was completed by staff on 1/31/2021

*Time Frame: No Later than the start date of the newly hired Firefighters*



**2021 Short Term Goal 5 - Achieved**

Consider Replacing the Concrete in front of the bays at Station 1

The concrete was replaced in August of 2021

*Time Frame: Summer of 2021*

**2021 Short Term Goal 6 - Achieved**

Continue Applying for Grants

The Hillsboro Fire Protection District is extremely proud to have obtained and implemented the following grants:

Jefferson Foundation Grant – June of 2021 – Thermal Imaging Cameras and Gas Detectors - \$10,000.00

Jefferson Foundation Grant – November of 2021 – Lucus CPR Device - \$15,867.20

VW Trust Grant – November of 2021 – Money to assist with replacing a fire apparatus - \$120,000.00

2021 Grant Totals - \$145,867.20

*Time Frame: Continuous*

**2021 Short Term Goal 7 - Achieved**

Continue Placing Money in appropriate funds for future expenses.

The Hillsboro Fire District is forecasted to place approximately \$100,000.00 into our various funds

*Time Frame: End of 2021*

**Progress Report****2021 – 2026 Identified Long Range Strategic Goals****2 – 5 Years**

This section reviews our progress towards meeting our longer-term goals. This is a report card to show our public how we are achieving the very best Fire and Emergency Services to our Citizens.

**2021 Long Term Goal 1 – Not Achieved**

Maintain the 6 Full Time Firefighters that are being hired in 2021

Increasing Manpower and staffing has also been an ongoing goal of the Hillsboro Fire Protection District for quite some time. Passing of the tax increase will help the Hillsboro Fire Protection District become better prepared for emergencies and can have more manpower at the onset of a structure fire. This must happen by 2024.

**2021 Long Term Goal 2 – Not Achieved**

Build a New Firehouse

A new firehouse has been an identified goal of the Hillsboro Fire Protection District for many years. The current firehouse is small, and we are out of space.

**2021 Long Term Goal 3 – On Going**

Consider a remodel at Station 1

If we don't get a tax increase to build a new firehouse, we need to consider doing some remodeling including but limited to new flooring, kitchen upgrades, additional closet space and some other items at Station 1.

**2021 Long Term Goal 4 – On Going**

Create a sustainable Funding Source for future of the Hillsboro Fire Protection District

1. Ensure yearly operational budgets are met and we are fiscally responsible to our taxpayers
2. Ensure a source of funding for equipment and building replacement
3. Ensure a good financial plan is developed and followed

**2021 Long Term Goal 5 – On Going**

Continue to Provide Quality Emergency Services to Our Community

1. Recruit, retain and developed skilled responders
2. Attempt to meet national standards with training and response to the best of our ability
3. Meet the response demands of our citizens
4. Ensure the latest technology is available to our responders

**2021 Long Term Goal 6 – On Going**

Enhance Fire Prevention Service to the Community by:

1. Continue plan review and construction inspections for all of our newly constructed or remodeled public businesses
2. Continue pre-fire planning for all our commercial structures
3. Continue to offer upon request fire safety inspections for our businesses
4. Continue to inspect our school buildings on a yearly basis
5. Develop a more efficient fire prevention education program for all our residents

**2021 Long Term Goal 7 – On Going**

Ensure our staff paid or volunteer has a source for training, career advancement, and safe fire ground operational practices and a career they can be proud of by:

1. Continuing to build the training division to ensure our firefighters are highly trained to recognized standards
2. Mentor and coach our personal to ensure organizational success and succession planning
3. Ensure that the latest technology is used in training
4. Continue to work on standard operating guidelines to ensure effective fire ground operations for all the crews

**2022 Identified Strategic Management Goals****Short Term Less Than 2 Years****2022 Short Term Goal 1**

Consider Attempting another Tax Levy Increase

With the increase in call volume and the demands on the fire district, we must continue attempting to obtain a tax increase. We are the most underfunded district in the region for the hazards that we face.

*Time Frame: A Decision must be made for the April Election by the January Board Meeting*

**2022 Short Term Goal 2**

Complete putting the new 6500 Vehicle in service and sell the old one

The Board of Director authorized the purchase of a new staff vehicle in October of 2021. We are awaiting parts (emergency lights, camper shell, etc.) to place the vehicle in service

*April of 2022*

**2022 Short Term Goal 3**

If delivered, place the new 6523 in service

With the award of the grant in November of 2021 a new tanker will be ordered to replace 6523. It is unknown how long the build will take. If it arrives in time, district staff will work towards getting it in service.

*December of 2022*

**2022 Short Term Goal 4**

Continue Placing Money in appropriate funds for future expenses.

Continue working towards funding the goals of this plan

*Time Frame: End of 2022*

**2022 Short Term Goal 5**

Continue Applying for any and all grants available for manpower and for capital projects to offset the costs to the taxpayers.

*Time Frame: Continuous*

**2022 Short Term Goal 6**

Consider using funds from the Capital Reserve Funds to perform upgrades at station 1 if we are lowering the tax increase amount

Station 1 needs work. Carpeting needs to be replaced, remodels need to be done if we aren't going to get a new firehouse. The district needs to consider investing into our current facility

*Within 2 years*

**2022 Short Term Goal 7**

Consider a portable building at the new property for storage

If we aren't able to build a new firehouse, we need to consider a small portable or pole barn style structure for storing equipment. We are out of space.

*Within 2 years*

**2022 Short Term Goal 8**

Get the new training facility in service.

The new joint training facility is finally coming to fruition within the next year. This is a huge benefit to all of our staff and to the taxpayers for ISO points.

*Summer of 2022*

**2022 Short Term Goal 9**

Continue embracing community partnerships with other government and private entities

Relationships with other entities is extremely important to the success of the Hillsboro Fire Protection District. Our relationship with the Hillsboro R-3 School District, City of Hillsboro, County of Jefferson and other entities have proven to be very beneficial when it comes time for handling emergencies and non-emergencies. This will continue to be a goal every year to help better the community.

*Time Frame: Continuous*

**2022 – 2027 Identified Long Range Strategic Goals****2 – 5 Years****2022 Long Term Goal 1**

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**2022 Long Term Goal 3**

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**2022 Long Term Goal 4**

Create a sustainable Funding Source for future of the Hillsboro Fire Protection District

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**2022 Long Term Goal 5**

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**Capital Purchase Plan****2022**

Several Capital Purchases were made in 2021:

- New 6500 Staff Vehicle
- Complete Rescue Tool Replacement
- 6523 was designed and sent out for bid

**2023**

None planned expect for the continuation of 6523 from 2021

- Replace 6523, cash purchase, estimated cost of \$350,000.00

**2024**

None

**2025**

Begin design on 6524

Final Payment on 6514, Order 6524 on a Lease Purchase

**2026**

6524 Delivered, first lease payment on 6524

**2027**

No capital purchases planned

**2028**

Replace 6528, cash purchase, estimated cost \$110,000.00

**2029**

No capital purchase planned

**2030**

New staff Vehicle to replace 2019 Tahoe

Final lease payment on 6524, no large apparatus to purchase until 2036

**2031**

Replace 6519

**2032**

No capital purchase planned

**2033**

Replace SCBA's

Replace 2022 purchased staff vehicle



The above funding doesn't include any numbers for a tax increase.

Funding is being budgeted for these items.

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

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