

ST. CHARLES COUNTRYSIDE FIRE PROTECTION DISTRICT

STRATEGIC PLAN

October, 2008



Edward Malek
President

Robert Handley
Treasurer

John Gamboa
Secretary

Chuck Dunham
Trustee

Terry Jeglum
Trustee

STRATEGIC PLAN

Mission Statement

Promote fire and life safety and awareness within the community through administrative oversight for incident response, code enforcement and public education, accomplished through training, prevention, communication, emergency response, facilities, apparatus, equipment and other related emergency and non-emergency activities.

Objectives

- Define and work towards consistent response time goals for all emergency calls.
- Ensure cost effective quality of service for all calls.
- Increase public awareness of District's services, fire safety and prevention, and emergency medical response.
- Cultivate inter-governmental cooperation.
- Promote and encourage inter-agency communication.

Goals for 2009

- Execute Communication Strategy to inform constituents of the District's initiatives, fire protection, fire prevention and safety, emergency medical services and other matters related to the responsibility and authority of the District.
- Establish response time goals for fire and emergency medical calls and assess whether achievable and if not, what needs to be accomplished to generally meet the goal.
- Establish fire prevention program to better educate the residents on fire safety and emergency medical care.
- Work towards ensuring highest quality of fire and emergency medical care through our contractual relationship with the city of St. Charles and Tri-City Ambulance.
- Determine level and source of funding to assure a sustainable level of financial resources to meet goal and obligations of the District.



Strategic Plan

The Strategic Plan will be reviewed quarterly and updated on an annual basis by the Fire District to insure that it is functioning in a proper and efficient manner.

Budget Report

The Fire District will continue to report monthly its actual expenses versus budgeted expenses. To the extent that financial resources are required to achieve listed goals, additional reporting will be prepared to track actual expenditures to forecasted costs for each goal.



Communication Goal: Execute strategy to inform constituents of the District’s initiatives, fire protection, fire prevention and safety, emergency medical services and other matters related to the responsibility and authority of the District.

Action Steps	Date of Delivery	Accountability	Measurement for Success
Phase One: review and final approval of Phase One communication plan	10/2008	Citizen Advisory Committee Communication Strategist District Board	Approval of Phase One plan at October 2008 Board meeting
Phase One execution	10/2008 through 12/2008	Communication Strategist Communication Sub-Committee District Staff	Production and delivery of planned communication pieces
Phase One assessment and recommendations for any modification to Phase Two	12/2008	Communication Sub-Committee Communication Strategist President	Recommendations submitted to Committee and Board for consideration
Phase Two: review and final approval of Phase Two communication plan	12/2008	Citizen Advisory Committee Communication Strategist District Board	Approval of Phase Two plan at December 2008 Board meeting
Phase Two execution	1/2009 through 3/2009	Citizen Advisory Committee Communication Strategist Communication Sub-Committee District Board District Staff	Production and delivery of planned communication pieces and presentations
Phase Two assessment and recommendations for any modification to Phase Three	4/2009	Communication Sub-Committee Communication Strategist President	Recommendations submitted to Committee and Board for consideration
Phase Three: review and final approval of Phase Three communication plan	4/2009	Citizen Advisory Committee Communication Strategist District Board	Approval of Phase Three plan at April 2009 Board meeting
Phase Three execution	5/2009 through 12/2009	Communication Strategist Communication Sub-Committee District Staff	Production and delivery of planned communication pieces
Phase Three assessment and recommendations for 2010 strategy	12/2009	Communication Sub-Committee Communication Strategist President	Recommendations submitted to Committee and Board for consideration



Communication Goal (continued): Execute strategy to inform constituents of the District’s initiatives, fire protection, fire prevention and safety, emergency medical services and other matters related to the responsibility and authority of the District.

Action Steps	Date of Delivery	Accountability	Measurement for Success
Phase Three: review and final approval of 2010 strategy plan	12/2009	Citizen Advisory Committee Communication Strategist District Board	Approval of 2010 strategy plan at December 2009 Board meeting

Responsiveness Goal: Establish response time goals for fire and emergency medical calls and assess whether achievable and if not, what needs to be accomplished to generally meet the goal.

Action Steps	Date of Delivery	Accountability	Measurement for Success
Establish acceptable response time goal for the District for fire and emergency medical calls	11/2008	Citizen Advisory Committee STCFD Staff District Board	Approval of response time goal by Board
Assess whether District is/can meet the goal based on current facilities, apparatus and personnel deployed by STCFD	11/2008	Citizen Advisory Committee STCFD Staff District Board	Presentation to the Board at the November meeting
Present long term proposal to meeting response time goals with financials to support recommendation	12/2008	Citizen Advisory Committee President	Presentation to the Board at the December meeting
Review and approve plan to meet response time goals	12/2008	District Board	Approval at November meeting
Take necessary action to be in a position to execute on plan.	1/2009 through 12/2009	Citizen Advisory Committee District Board STCFD Staff District Staff	Through study of call responses, greater consistency in response based on goal, or clearly working towards resolution of discrepancy



Prevention Program Goal - Establish fire prevention program to better educate the residents on fire safety and prevention and emergency medical care.

Action Steps	Date of Delivery	Accountability	Measurement for Success
Identify delivery means for program and communication elements	11/2008	Citizen Advisory Committee	Presentation to Board at the November meeting
Identify current and additional programs and materials of the STCFD utilizing various delivery means to District constituents	11/2008	Citizen Advisory Committee STCFPD Staff	Presentation to the Board at the November meeting
Prepare schedule of programs with appropriate materials and identified presenters	12/2008	Citizen Advisory Committee District Staff STCFPD Staff	Presentation to the Board at the December meeting
Begin delivery of programs	1/2009	District Board Citizen Advisory Committee District Staff STCFPD Staff	Confirmed presentation or production of materials per program plan.
Assess and modify program and delivery mechanism as required.	4/2009 through 12/2009	Citizen Advisory Committee District Board District Staff	Through feedback from District and program recipients, provide assessment and modification of plan to Board

Quality of Service Goal - Ensure highest quality of fire and emergency medical care through our contractual relationship with the city of St. Charles and Tri-City Ambulance.

Action Steps	Date of Delivery	Accountability	Measurement for Success
Have a greater understanding of technical service quality expectations and goals as identified and managed by the STCFD and TCA	11/2008	STCFPD President District Board	Presentation to Board at the November meeting
Through the negotiations and completion of the agreement with the city of St. Charles and Tri City Ambulance, assure that new agreement properly addresses with clarity the level and quality of services to the District	12/2008	President Treasurer STCFPD Staff	Properly drafted and executed agreement with the city of St. Charles and TCA.



Quality of Service Goal (continued) - Ensure highest quality of fire and emergency medical care through our contractual relationship with the city of St. Charles.

Action Steps	Date of Delivery	Accountability	Measurement for Success
Routinely monitor service levels, staff certification and feedback from constituents	1/2009 Through 12/2009	District Staff District Board	Consistent positive feedback on services provided to the District, maintenance of STCFD and TCA rating and staff specialization and certifications

Funding Goal - Determine level and source of funding to assure a sustainable level of financial resources to meet goal and obligations of the District.

Action Steps	Date of Delivery	Accountability	Measurement for Success
Identify current financial resources and anticipated revenues for next 4 years.	11/2008	District Accountant	Presentation to Board at November meeting
Identify and understand financial requirements of District to maintain status quo with regards to service and other obligations to serve the District	11/2008	District Accountant STCFD Staff District Staff	Presentation to Board at November meeting
Assess most cost efficient method to fund additional service expectations regarding facilities, apparatus, equipment and personnel for the District	11/2008	District Accountant District Financial Advisor STCFD Staff District Staff	Presentation to Board at November meeting
Recommend methods for proceeding to secure additional funding and at what level	12/2008	District Accountant District Financial Advisor STCFD Staff District Staff	Presentation to Board at December meeting
Proceed with approved recommendation for additional funding	1/2009	District Board	Approval at January meeting

