

# KLAMATH COUNTY FIRE DISTRICT 1



## 2021 - 2024 STRATEGIC PLAN

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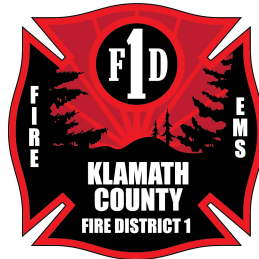
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# INTRODUCTION

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Klamath County Fire District 1 is pleased to present its 2021-2024 Strategic Plan.

The purpose of this Strategic Plan is to clearly define our organization's mission and goals and to outline direction over the next three years. The Strategic Plan serves as a living document and a work in progress, subject to change under evolving circumstances. The plan was developed with input from members of the department (**internal stakeholders**) and from a community perspective (**external stakeholders**) as well as ongoing discussions and input received from KCFD1 leadership and our Board of Directors.

Because Klamath County Fire District 1's call volume continues to increase and the cost of doing business has also increased demands, it makes it imperative that we have an effective Strategic Plan in place that serves as a guideline for our department as we continue to move into the future. This plan outlines details regarding how we will meet the needs of our community.

Klamath County Fire District 1 is committed to maintaining public trust by being fiscally responsible in our decision-making and in offering the best possible customer services. Treating our community members and visitors with respect and dignity is a must, as we respond to their needs, and continue to perform to the best of our abilities.

We want to thank all of the individuals who assisted in helping us build this plan. We firmly believe that the KCFD1 Strategic Plan will serve in the best interest of our community in the years to come.

If you have questions or comments regarding the Strategic Plan, please contact myself or a member of our staff.

Thank you,

Greg Davis  
Fire Chief

# ACKNOWLEDGEMENTS

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The Fire District would like to thank all of the individuals who helped in the development process of the Strategic Plan for Klamath County Fire District 1. The District solicited open and candid input from all involved with the Fire District, including but not limited to, internal and external customers, constituents and the business community.

## **TEAM MEMBERS**

### **Community Representatives:**

Joanie Rote, Klamath 911 Dispatch  
Ron Woita, Sky Lakes Medical Center  
Gene Rogers, KCFD1 Board of Directors

### **KCFD1 Staff:**

Greg Davis, Fire Chief  
Matt Hitchcock, DC of Operations  
Devon Brown, DC of Professional Standards  
Phil Hull, Director of Administration  
Chad Tramp, BC Fire Marshal  
Erick Bishop, Battalion Chief  
Cole VanEssen, Captain  
Rena Sweet, Paramedic  
Jeff Frost, Fire Fighter  
Denny Roberts, KCFD1 Chaplain  
Celeste Aldinger, IT Specialist  
Tamra Wedemeyer, HR/Exec. Asst.



# ORGANIZATIONAL OVERVIEW

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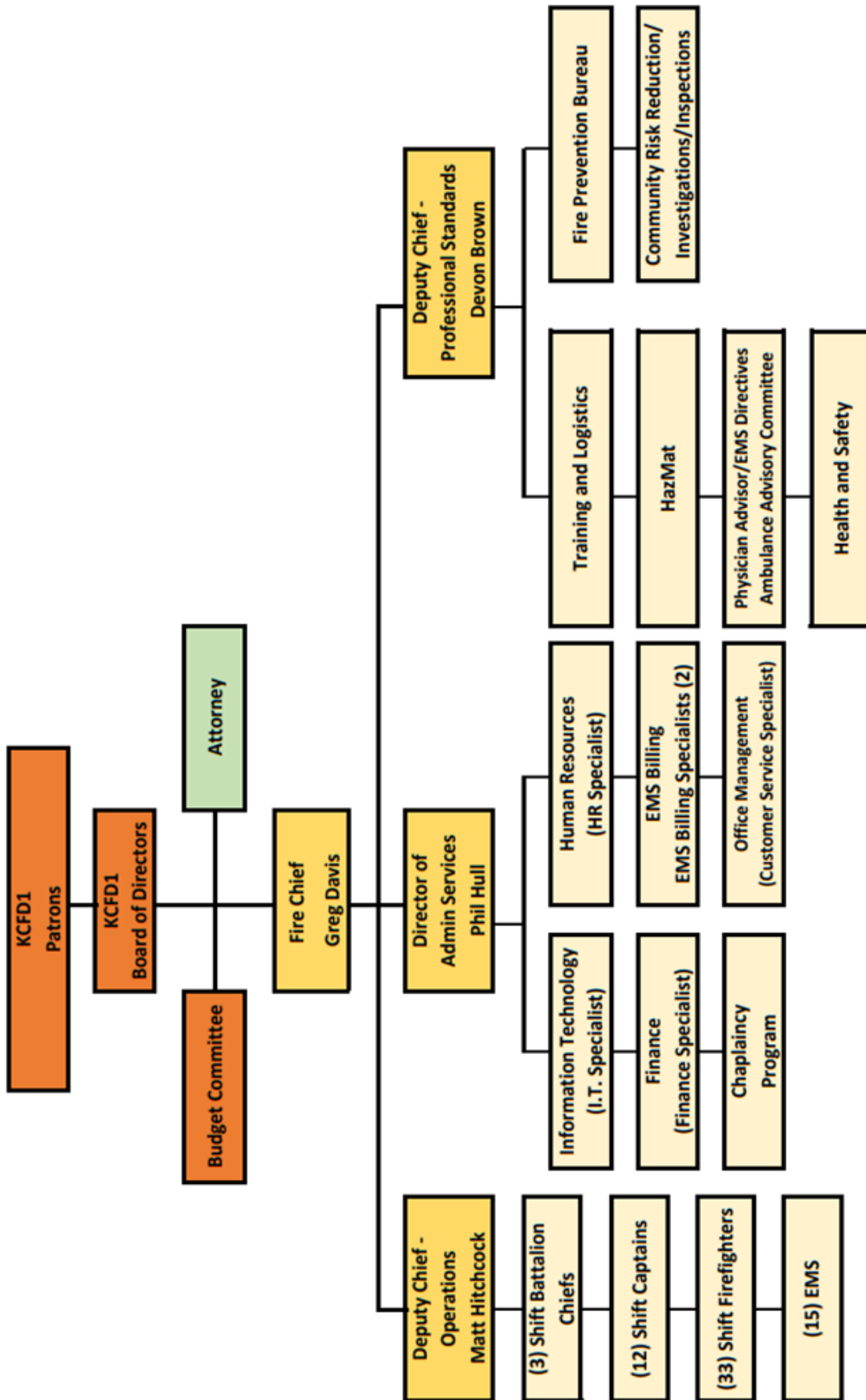
Klamath County Fire District 1 is located in Klamath Falls, Oregon and is an all hazards emergency response agency, responsible for basic and advanced life support care and transport within our ambulance service area. Our paramedics are the best in the region and are supported by a progressive physician medical director. The District responded to 7,622 calls for service in 2020, with 5,861 classified as rescue and emergency medical services incidents.

Paramedics and Firefighters work a 48/96 schedule and are represented by IAFF Local 890.

## **SERVICES PROVIDED BY KLAMATH COUNTY FIRE DISTRICT 1**

Fire Suppression  
Wildland Urban Interface  
Emergency Medical Services (ALS/BLS)  
Fire and Medical Mutual-aid  
State Conflagration Response  
Vehicle Extrication & Water Rescue  
Special Event Medical Standby  
Pre-incident Planning/Emergency Management  
Safety Officers - Incident Command System  
Fire Prevention and Public Education  
Fire Investigation  
Plans Review  
Code Enforcement  
Smoke Detector Program  
Hazardous Materials Response  
Public Assistance Service  
Peer Support Program

# Klamath County Fire District 1 Organizational Chart



## Station Information and Activity December 31, 2020

KCFD1	Personnel Assigned Per Shift	Apparatus	Unit Number	Apparatus Activity By Station
<b>Station 1</b> 2342 Gettle St.	6	Fire Engine Reserve Fire Engine Wildland Engine Ambulance Utility Truck Hazmat RIV	3111 3121 3151 3171 3191	672  (Station 1 has reduced numbers due to Seismic Rehabilitation Project. Apparatus were moved to Stations 2 and 3 which in turn have increased numbers for 2020.)
<b>Station 2</b> 7110 Hilyard Ave.	5	Fire Engine Wildland Engine Ambulance Hazmat Truck	3112 3152 3172	1,937
<b>Station 3</b> 1661 Mitchell St.	7	Command Vehicle Fire Engine Wildland Engine Water Tender Ambulance Aerial Ladder Truck	3103 3113 3153 3163 3173 3183	3,088
<b>Station 4</b> 2580 Dahlia St.	4	Fire Engine Reserve Fire Engine Wildland Engine Ambulance	3114 3124 3154 3174	1,918
<b>Central Fire Station</b> 143 N. Broad St.	11	Fire Chief DC of Operations DC Professional Standards BC Fire Marshal	3101 3102 3109 3104	7
<b>Total Apparatus Activity by Station</b>				<b>7,622</b>

Personnel		Incident Activity	
Fire Chief	1	Fire Calls	151
Deputy Chiefs	2	Over Pressure	4
BC Fire Marshal	1	EMS Calls	5,706
Shift Battalion Chiefs	3	Hazard (no fire)	46
Captains	12	Service Call	872
Firefighters	33	Good Intent	501
EMS Personnel	15	False Alarm/Call	141
Administrative	7	Special Incident Type	4
<b>Total Personnel</b>	<b>74</b>	<b>Total Incident Activity</b>	<b>7,425</b>

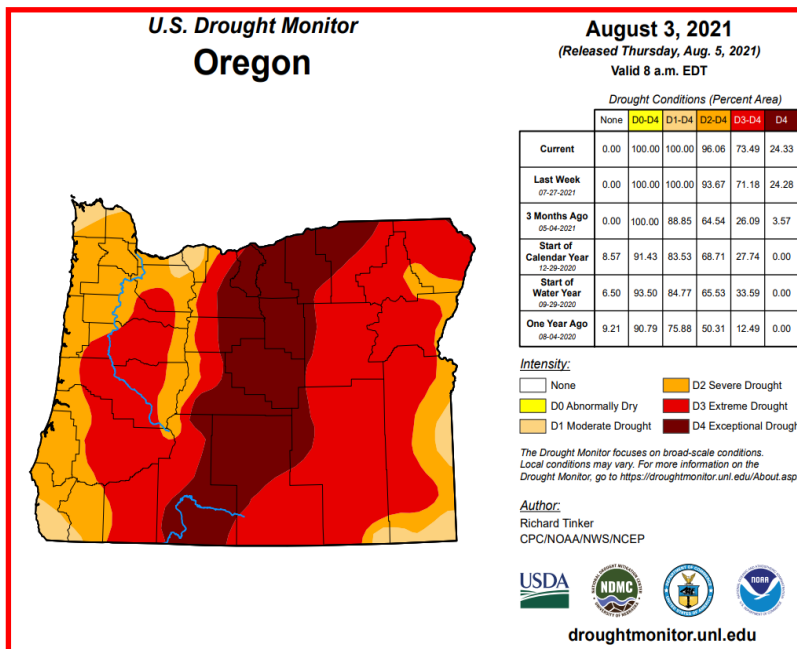
# Statistics & Trends

## Klamath County Fire District 1

### Klamath Falls / Oregon

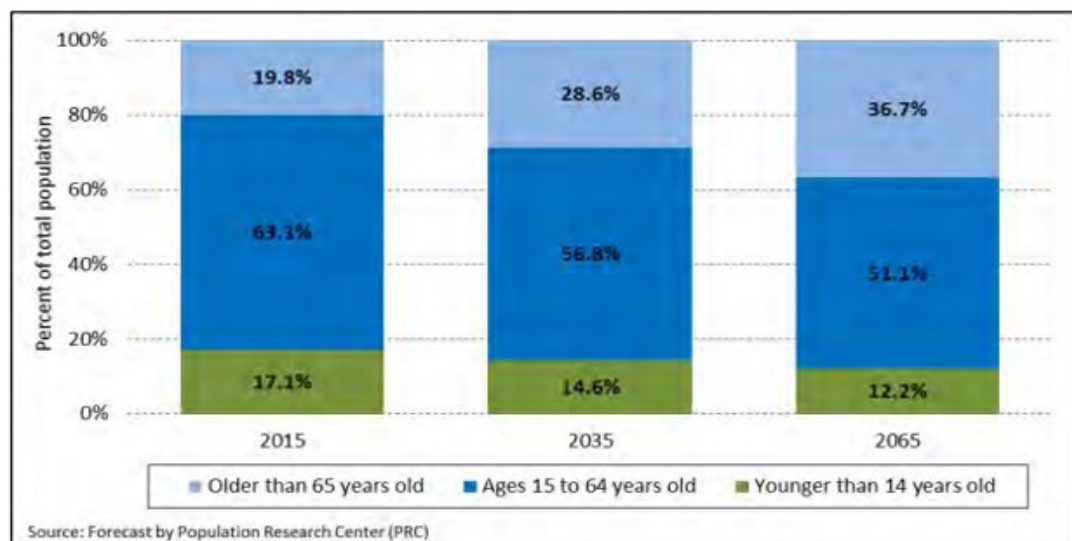
*“The following statistics reflect a trend in an increasing demand for service.”*

*~Deputy Chief Hitchcock of Operations*



Year	Total # of Calls	Avg/Day
2011	5501	15.07
2012	6041	16.55
2013	5911	16.19
2014	6092	16.69
2015	6947	19.03
2016	7114	19.49
2017	7440	20.38
2018	7192	19.70
2019	7795	21.35
2020	7627	20.89
2021	As of July 31, 2021 we are on pace to respond to 8801	24.11

Figure 20. Klamath County—Age Structure of the Population (2015, 2035, and 2065)





# MISSION STATEMENT and VALUES

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The mission and values outlined below explain the basis of Klamath County Fire District 1's foundation. Our team members agree that these elements are the basis for the accomplishment of the organization's goals, objectives, and day-to-day tasks.

## MISSION STATEMENT

We at Klamath County Fire District 1, are devoted to safeguarding the lives and property of our community, visitors and neighbors by providing professional emergency services, with compassion, courtesy, integrity and fiscal responsibility.

## VALUES

**Customer service** – we are committed to providing the community with the highest level of professional and courteous customer service. We demonstrate absolute respect for each other and members of the public. We maintain a level of operational readiness to assure a decisive and effective response to emergencies for maximum life safety and protection of the environment through incident stabilization.

**Integrity** – we are honest and fair in our dealings with our customers and each other. We are honorable and respectful to our profession. We expect each other to promote trustworthiness, openness, and sincerity.

**Teamwork** – we promote teamwork through respect and courtesy, while upholding professional standards. We are accountable to each other and to the customers we serve.

**Sense of family** - we are committed to promoting respect for one another, working together, and being caring, compassionate, and loyal to our families both at home and within the organization.

**Fiscal responsibility** – we take very seriously the stewardship of public funds. Therefore, we practice ethical and fiscally prudent spending in order to maintain operational readiness that fosters public trust.

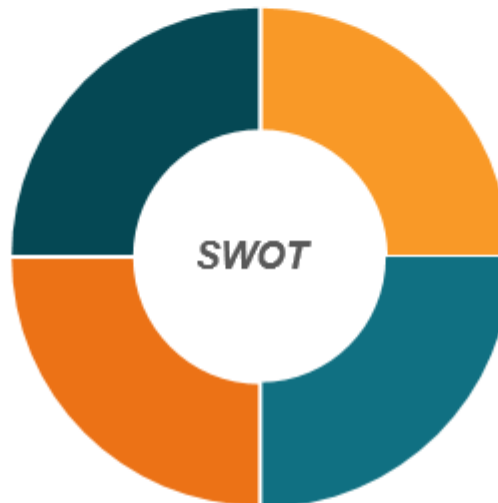
# SWOT ANALYSIS

## STRENGTHS

- Community support
- Ambulance Fleet
- EMS Equipment
- New Engines-2
- Student Program
- Upgraded Stations
- Willingness to Find Solutions
- EMS revenue/return
- Internal Culture (pride, service minded, family)
- Participation without requirement
- Relationship with LE
- Execute change based on input from all staff at KCFD1
- Continuing to make informative – planned decisions
- Continue to build and foster trust
- Continue to listen to staff
- Reserve funds for retirement, apparatus, stations

## OPPORTUNITIES

- Improved economy
- Swan Lake
- Unprotected areas
- Co-Gen Contract
- Working with colleges to create Fire/EMS training programs.
- Strike Teams/ConFlag-ability to respond
- Opportunity for local recruitments
- Keep Annual Incomes in area
- Do Community Outreaches (Thanksgiving Box, Adopt-a-Family)
- Partnership(s) with Air Link
- Improved Position-Specific Training
- Invest in career development
- Develop an aggressive Community Risk Reduction Plan
- Match expenses to growth - our expenses cannot overburden our budget – this needs to be balanced and realistic
- Develop Dept. SOGs



## WEAKNESSES

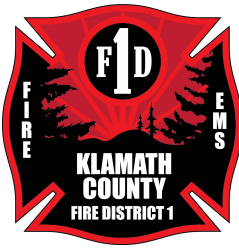
- Policies
- Aging Engine Fleet
- Hazmat
- Inconsistency with field training.
- Community Involvement/Exposure
- Not Cohesive
- Split Loyalties
- Local EAP Resources
- EMS experience/service delivery
- Personal Growth/Development Opportunities
- Training above entry level
- Need to develop an employee handbook
- Need to update department SOG's
- Need to create a Standard of Cover
- Organizational goals/objectives need to be outlined in a timeline and explained
- Need to develop an organized training plan that addresses each divisions needs
- Stop providing our services for free – address unprotected areas
- Need to address health and welfare of our departments staff
- Address the lack of fire prevention positions
- Automation of Telestaff
- CAD data to Mobile Units
- No Residency Requirement
- Succession Planning

## THREATS

- Economic Outlook
- Competing interests in our EMS service deliveries
- Local Economy
- 30% District Workforce Living Out of Area
- Resistance for Community growth
- Turnover (retirements/other opportunities)

# 2021-2024 GOALS and OBJECTIVES

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A Strategic Plan has many areas to cover that can only be created by a collaboration of committed people to lead the way. Our Strategic Plan Committee members were divided up into seven teams to ensure all areas of operations within Klamath County Fire District 1 are represented within this Plan.

The goals and objectives of Klamath County Fire District 1 are listed by each team's area of expertise.

## SUPPRESSION

**Suppression Team** – This team, made up of four individuals, have held numerous meetings and have identified areas of growth and opportunity for the immediate and foreseeable future.

### Strategic Goal #1:

**Develop Standard of Coverage.** The Operations Division will enlist program leads to determine service levels for each response category. These determinations will be data driven decisions based historical call volume. We will outline our current perceptions of the services we provide and compare them to the services we should be providing. Once complete, we'll establish response time standards for each element.

The next step of strategic goal #1 will be to conduct a risk hazard assessment through a community survey of anticipated threats. This will conclude in a listing of facility specific and operational threats. These threats will be outlined in fire demand zones (FDZ) according to first due areas. We will analyze our ability to achieve response time goals to each of these FDZs and threats via computer aided design (CAD) interfaces and emergency response data.

The Standard of Coverage is a public document designed for public reference. Publishing this document will communicate to our customers what they can expect from the Klamath County Fire District 1. The finish line on strategic goal #1 is to communicate this document to the Board of Directors and then post it to our web page. It should be referenced in our decision making with our Values and Mission Statement in mind.

### Strategic Goal #2:

**Institute Guiding Documents.** In addition to the new Employee Handbook, Klamath County Fire District 1 will have guiding documents in two categories:

Management Plans for administration of our programs and non-response related topics. Many of these guides will be generated based on information gathered during development of the Standard of Cover document.

We will start this process by validating topics covered through industry-wide standards. Once the comparison has been made between the standards we have and the standards we need, a table of contents will be finalized and used as the basis for document assignment. Klamath County Fire District 1 will leverage the experience and expertise organic to our staff to draft the next version of our guiding documents keeping impact priority in mind.

No plan is complete until it is understood, practiced, and cemented. This step is the final phase of Strategic Goal #2. Our Standard Operating Guidelines and Program Management Plans will be vetted through the appropriate approval channels, and once approved, will be presented in training venues. These subjects which range from incident command, structural firefighting, hazmat, EMS, and technical rescue, are our bread and butter. When this process is complete, we'll standardize our programs and responses department-wide to offer predictability and consistency.



KCFD1 Fire District Boundaries Map



## EMERGENCY MEDICAL SERVICES (EMS)

**Emergency Medical Service (EMS) Team** - This team, made up of four individuals, are focused heavily on the delivery of the highest quality of customer service for each call they are dispatched to.

### Strategic Goal #1:

**Accountability.** Create an analysis on accountability to focus on reviewing and improving the processes in these key areas:

- Standardization of transports
- Non-transports
- Lift assist
- Public assist and vitals process
- Chart writing

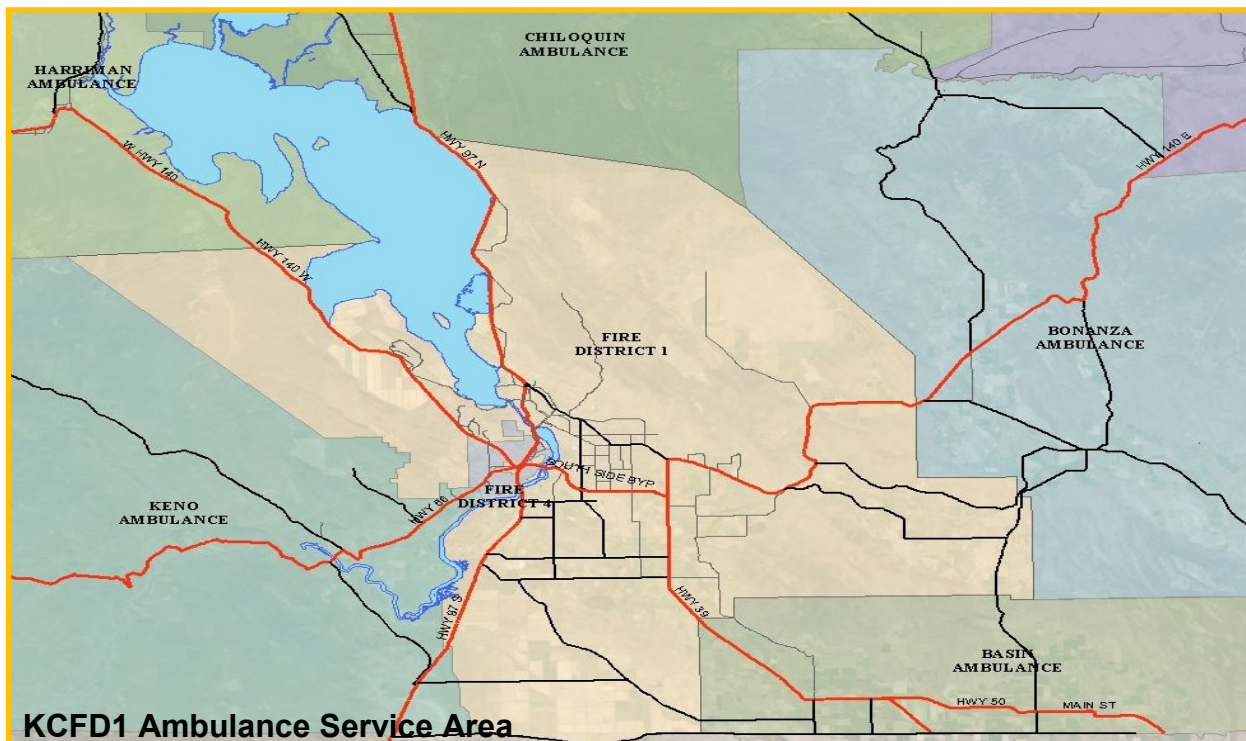
### Strategic Goal #2:

**Staffing.** Continue to staff paramedics in lieu of basic EMTs.



### Strategic Goal #3:

**Delivery of EMS Customer Service.** Review and improve operating guidelines/ SOGs for better service delivery. Implement standardization training for all EMS personnel.





## **FIRE PREVENTION**

**Fire Prevention Team** – This team, made up of four individuals, are focused on community risk reduction programs, fire investigations, inspections, and strengthening partnerships within the community we serve and Oregon statewide.

### **Strategic Goal #1:**

**District Community Risk Reduction (CRR) Programs.** CRR programs are recognized as a priority initiative for Klamath County Fire District 1. These programs outlined below have been identified as a focus of our Prevention Bureau.

Trailer Program - will increase wildland urban interface protections and collaboration with community partnerships with such as ODF and Solid Waste Management.

Fire Wise Program - is designed to provide community WUI safety and mitigation education to residents.

WUI Mitigation Program – current trends of drier climates are a concerning development in our community. This program is to be developed to address rising concerns of possible threats existing between area/zone where structures and human development meet or intermingle with undeveloped wildland or vegetative fuels.

Public Education Program – with an upgrade in fire prevention education tools and utilizing outreach programs we aim to increase community awareness.



### **Strategic Goal #2:**

**Fire Investigator Program.** An internal team of investigators are being trained through recruitment, delivering specialized training, obtaining specialized investigation tools and establishing outside agency CO-OP involvements.

### **Strategic Goal #3:**

**Develop and Strengthen Community Partnerships.** The District will continue to develop and strengthen our community partnerships with local law enforcement agencies, city/county government, civic/special interest groups, and homeowner associations. The partnerships are highly valued and are recognized as an integral part of providing service to the Klamath Falls community.

### **Strategic Goal #4:**

**Inspection Programs.** A compliance engine has been established. It monitors specific fire and life safety systems. Low risk hazards will be taken care of through self-inspection, and medium/high hazard inspections will have onsite visual inspections. Acquiring additional personnel and providing specialized training are key areas to be developed during this strategic plan period.

## **FINANCE/ADMINISTRATION**

**Finance/Administration Team** – This team, made up of four individuals, are analytically focused on the continued financial health of Klamath County Fire District 1 and it's stewardship of public funds.

### **Strategic Goal #1:**

#### **Increase Revenue.**

- Focus on reviewing and improving processes for Highway Assist Program by identifying and establishing point-of-contact and reporting resources to obtain required documentation needed for billing. Implement formal in-service training to required personnel and implement quarterly reporting to track progression of results.
- Analyze funding potential through annexation of unprotected areas.

### **Strategic Goal #2:**

**Succession Planning.** Create and update department manuals. Key areas of focus are:

- Payroll – Develop an emergency and procedural payroll manual in the event of absent key personnel. Update authorizations and limits for payroll transactions (ACH, EFTPS).
- EMS Billing – Update process flow chart & EMS billing manual. Review and revise job descriptions annually.

### **Strategic Goal #3:**

**Implement Certification Incentive Pay.** Build an incentive certification program by identifying required certifications for each administrative position with timelines. Provide in-service training to familiarize staff of program. Implement program.

### **Strategic Goal #4:**

#### **Cultivate and strengthen mission-centered relationships with the community.**

Continue to identify, evaluate, and prioritize partnerships that enhance our ability to meet our mission. Designate points of contact for these partnerships. Some of these relationships should be formalized with written agreements, as necessary. Develop an evaluation process to be used in weekly staff meetings to keep leadership informed of these partnerships. Our desired outcome from this; positive shareholder feedback about the department and improved relationships throughout the community.

## INFORMATION TECHNOLOGY (IT)

**Information Technology (IT) Team** – This team, made up of four individuals, is all about ensuring a seamless connection within our operating systems to meet the demands of our staff while identifying opportunities to improve our processes as new technology is developed.

### Strategic Goal #1:

**Automation and Better Utilization of Telestaff Software.** Collectively define the automation of Telestaff with defined hiring rules. Complete in-service training.

### Strategic Goal #2:

**District Wide Cross Training.** Creation of a comprehensive manual of all IT programs used by Klamath County Fire District 1 with in-service training development. Identify qualified personnel (Train-the-Trainer) to deliver in-service training.

**IT Training Specific to IT Specialist.** Identify additional in-service training for current IT staff to advance skills and knowledge base.

### Strategic Goal #3:

**Mobile Response.** Compare and contrast capabilities vs. third-party vendors. Evaluate purchasing needs related to the chosen platforms and use data to analyze processes and efficiencies.

### Strategic Goal #4:

**IT Upgrades and Replacements.** Evaluate three-year replacement cycle of computers and adjust as needed. Obtain and set-up IT needs for Station 1 training room and upgrade Wi-Fi routers and switches in other stations.



## HUMAN RESOURCES (HR)

**Human Resources/Employee Wellness Team** – This team, made up of four individuals, are heavily focused on employee benefits, employee’s physical and mental wellness, and establishing strong HR foundations within Klamath County Fire District 1.

Klamath County Fire District 1 values the well-being of its employees and their families. The following initiatives support our continued focus on recognizing the needs and opportunities for our current and future employees to provide meaningful resources to be prepared to manage the day-to-day challenges in providing emergency services to our community.

### Strategic Goal #1:

**Employee Wellness Focus.** Develop the “KCFD1 Way” by supporting our internal Peer Group with resources, additional training, and increased participation. Continue to increase awareness of our Employee Assistance Program benefit and alignment with our Chaplaincy Program to provide an Emergency Resource Directory for employees and families providing them with additional local and state resources available to them in the event the need arises.

### Strategic Goal #2:

**Leadership Resources.** Develop a comprehensive Standard Operating Guide (SOG) to assist in supporting and delivering continuity of communications, utilizing best practice protocols with programs such as a Critical Incident Debriefing Program, increasing awareness of suicide prevention, and promoting positive mental health.

### Strategic Goal #3:

**Internal Wellness Team.** Develop an internal wellness team to promote and organize team building activities while supporting the internal Peer Group and Chaplaincy Program.

### Strategic Goal #4:

**Enhance our On-Boarding Process.** The introduction to Klamath County Fire District 1 is an important first step in retaining qualified personnel. This initiative is focused on enhancing our recruitment web page with online capabilities to apply for KCFD1 Careers, providing an in-depth new hire orientation process, delivery of a comprehensive personnel manual, and exceptional EMS and fire academy.





## PUBLIC RELATIONS (PR)

We discovered during our SWOT Analysis process that Klamath County Fire District 1 has room for growth in educating the community we serve and its partners on who we are and what services we provide. To achieve this, Klamath County Fire District 1 is forming a Public Relations (PR) team. The objective of the PR team will be to tell our story and highlight community partnerships. The strategy of this initiative will be to increase communications internally and externally.

**Public Relations Team** – This team, made up of five individuals, are navigating uncharted (but exciting) territory as we look to build a PR plan to increase communication and education between Klamath County Fire District 1 and the community it serves.

### Strategic Goal #1:

**Creating a PR Team.** The objective of this team will be to identify various ways to utilize resources to tell our story and highlight community partnerships. Key areas of interest will be:

- Create a calendar of events
- Media advertising
- Direct mailings
- Rebranding the District logo
- Providing new uniforms to staff
- Digital marketing with continued updates to our website and social media page (Facebook).

### Strategic Goal #2:

**Designate a Public Information Officer (PIO).** The District recognizes that to have a designated person to represent the company in our communications to the community will provide consistency in telling our story across all platforms.

### Strategic Goal #3:

**Continue to Expand Community Outreach.** The District strives to provide meaningful community outreach programs to its community and partnerships.







# FINANCIAL PLAN

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- Continue to provide appropriate funding for the District to effectively meet the demands of the community for traditionally provided services.
- Continue to sustain Emergency Medical Services (EMS) that meet the demands for emergent and non-emergent Advanced Life Support (ALS) and Basic Life Support (BLS) transport of sick and injured patients.
- Continue to invest in our most valuable resource; our personnel.
- Continue our commitment to training and education opportunities for our personnel to ensure that the District meets the complex issues related to Health and Safety.
- As service demands continue to increase, the Fire District needs to continue to seek additional or alternative revenue sources. The purpose of these revenue sources would be to assist the Fire District in adding personnel, equipment and apparatus in order to meet increasing demands.
- Continue to improve the District's financial position to meet the Board of Director's financial policies and goals of:
  - Creating and maintaining an Unappropriated Ending Fund Balance that eliminates the practice of borrowing and sufficiently funds annual operations between July 1 and November 30.
  - Strive to create and maintain an annual operating contingency equal to 6% of the general fund revenue.
  - Reduce existing debt and meet debt service obligations.
  - Fund budgeted capital expenditures and projects.
  - Diversify revenue sources.

## Current Revenue Sources

### Property Taxes

- Taxes are the Districts largest share of revenue. **Estimated at 75% of the total budget.**

### EMS Revenue

- The Districts second largest share of revenue. **Estimated at 21% of the total budget.**

These revenues come from providing medical transport related to 911 emergency calls, inter-facility transports from SLMC to other hospitals and transfers of critical patients to the airport being flown to other hospitals.

### Other Revenue

- Surplus sales, miscellaneous revenues, lease revenue, fire revenue, highway assist, fire protection contracts and HazMat reimbursement.

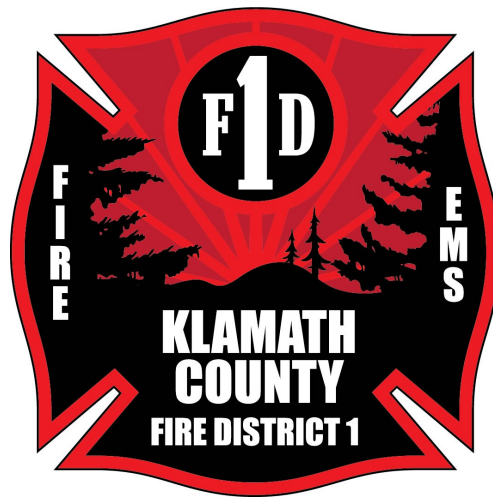
## Future Revenue Potentials

### Expansion

- Of the Fire District Boundaries, Community growth and business development within the Fire District, and grant opportunities.

# IMPLEMENTATION METHODOLOGY

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**The Strategic Plan** is only useful as long as it achieves the desired results, and the only way to know if those results have been achieved is through periodic examination and performance measurement.

To accomplish the identified Goals, Objectives and Action Plans, we will need to follow up. Because our organization is moving at a fast pace, our leadership team will meet quarterly starting in January 2022 to ensure we are staying the course as outlined within this plan, and to address any issues that arise that may impact our ability to achieve the Goals and Objectives as outlined. At each of these quarterly meetings, each of the Goal Leads will present a progress report regarding the status of the associated objectives.

A summary of these meetings will be made available to KCFD1 employees. In addition, an annual Strategic Plan Update will be created each fall that outlines the progress made.



# **Klamath County Fire District 1**

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**Serving the Klamath Falls  
Community**

