

WASATCH COUNTY FIRE / EMS



1 April 2019

Strategic Plan 2019 - 2024

This document contains the information and data to support a strategic plan beginning April 1, 2019

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Wasatch County Fire / EMS

Strategic Plan 2019 - 2024

Message from the chief



Planning for the future in Wasatch County has many factors to consider as growth seems to be exponential in scope. Large tracks of residential developments along with commercial properties are being constructed without any projected slowdown in sight. Vehicle traffic through Heber City Main Street has impacted access to the business district and it goes without saying the number of significant injury accidents has increased. Although plans are in place to create a bypass route around the center of population the continued dangers and challenges of heavy traffic has given cause for concern.

Traditionally, Wasatch County Fire District relied on a strong core of volunteer responders to provide the coverage needed for a fire, EMS or hazardous calls throughout the our community but with today's complex standards placed on responders which includes OSHA, National Fire Protection Agency (NFPA) and other state and federal regulations it is getting much harder to find and retain these members to support the need. With literally a minimum of 240 hours of basic fire and EMS training hours required just to allow a person to respond, we must now, more than ever, answer the question of, "how do we recruit, hire, promote, train and retain personnel to meet the minimum level of competency needed to meet the growing demand.

As the chief of this great community, I feel it necessary to move aggressively towards building a district that can meet the need by building a larger full-time, career department while augmenting it with volunteers, part-time or paid call back personnel until higher levels and numbers of full-time staffing can be met. It is a primary goal of mine to look at the current staffing requirements and consider alternatives that may be somewhat different than in past years. This means transitioning from some traditional hiring methods to implementing a more robust hiring and promotional process that is broader in scope and reaches out to other areas and departments of similar size to find the "best practice" in recruiting and hiring and promoting new personnel. It is my intent to implement a well-crafted hiring and promotional process that foundationally captures the depth of the mission, vision and values of the Wasatch County Fire Protection District.

In conclusion, Wasatch County Fire Protection District has both an opportunity and a responsibility to increase its response capability to meet the growing demands. There is no reason that we will accept our current response capability as just standard. It is my personal vision to set the bar much higher and work proactively to build a strong response for fire, EMS, or any of the "all hazards" incidents along with building a stronger community coalition when it comes to planning, preparedness and hazard prevention.

Mission, Vision and Values Statement

In January of 2019, district leadership convened several meetings to review, analyze and update their mission, vision and values. It was recognized in 2018 that the district can increase the efficiency of management by creating stronger mission, vision and value statements. Once developed the new statements will serve as the foundation for all members of the district to follow. The end-state for such statements can assist leaders in building more efficient management principles.

In February 2019 fire district leadership released the new mission, vision and value statements. Wasatch County Fire District is proud to share the updated statements in this strategic plan.

Mission Statement - The Wasatch County Fire District is committed to creating a safer community through prevention, preparedness, and effective emergency response.

Vision Statement - Wasatch County Fire District is dedicated to meeting the ever-changing needs of our community, while ensuring a safe environment to develop professionalism and unity in teamwork.

Our Values - Members of Wasatch County Fire District are:

- Prepared for Duty
- Serving with Honor
- Responding with Compassion
- Committed to Professional Excellence

Our Principles:

- **Prepared for Duty** – Means that our members will do everything possible to ensure that our “service” organization is at an optimum state of readiness when called upon and will respond at a moment’s notice. Our team will be properly trained, equipped, supported and focused on safe, immediate response, and services.
- **Serving with Honor** – This relates as to how we do business. We are an organization of honorable people in an honorable profession. Our community can be assured that the Wasatch County Fire District is a trusted and reliable team dedicated to “doing the right thing” it is how we communicate, and it is how we relate with others in and outside our organization.
- **Responding with Compassion** – Our Department provides people-oriented services, focused on helping those in need, in a caring, compassionate and professional manner.
- **Committed to Professional Excellence** – At the Wasatch County Fire District, we provide our members with the means, skills and education to provide outstanding professional services. Our leaders and professional staff will do whatever is necessary to attain and provide exemplary services for the citizens and visitors of Wasatch County.

Strategic Planning

In the late fall of 2018, a Master Plan was completed by Emergency Services Consulting International (ESCI). The plan was prepared by experts in the field of fire / EMS services. Based upon a “needs assessment” the master plan was prepared following several months of research into the status of Wasatch County Fire Protection District. For clarity, will be referred to, hence forth, as “Wasatch County Fire / EMS”. The master plan looked at all facets of management from the current organizational structure to capital needs and improvements, staffing, training, response configurations, growth, future needs, and recommended improvements and changes. A key recommendation in the master plan was the need to create a strategic plan. The strategic plan will address several core management categories that can help management monitor progress on goals with measurable results. This has been written to work within various time frames. It is important to note that the master plan suggests the strategic plan, with its listed strategies and goals, to be based upon short-term strategies (6-12 months), mid-term strategies (12-24 months) and long-term strategies (24 months or longer). However; It must be understood that strategies can change based upon time, financial limitations, change in personnel and management philosophy, change in cultural and environmental challenges and other unforeseen factors. Therefore, consideration is given to factors that affect the success of completing each strategic goal and respect is given to the following:

- 1) Recommendations from ESCI
- 2) Financial projections, future growth, etc. LEWIS YOUNG ROBERTSON & BURNINGHAM, INC (LYRB)
- 3) WCFPD Board of Chiefs
- 4) Input from the WCFPD Advisory Board
- 5) Wasatch County Fire Board

Every attempt has been made to construct realistic, time bound strategies. It is however; the districts propogative to change the timeline based other emerging factors. This strategic plan will be considered a living, working document.

Strategic Goal #1: Complete Financial Assessment / Impact Fee Study		
Source	Timeline	Title, Task, Description
WCFB, Chief Giles	0 – 6 Months	<ul style="list-style-type: none"> LYRB consultant group will complete the work as requested by Chief Giles. Completion in April 2019. The completed financial analysis will be applied to the strategy in completion of all goals and objectives. Specific recommendations from LYRB regarding funding will help guide decision making with Wasatch County Fire / EMS.
<p>Narrative: Following the development of the ESCI Master Plan / Needs Assessment, it was realized that a thorough financial evaluation of how the district receives funding along with projected calculations for cost of doing business and application to future growth was needed. Impact fees, and other sources of revenue to the district must be balanced in order to sustain a predictable need and to support growth. Some of the current funding is not as manageable or dependable as desired. Therefore, it limits the district in meeting the most urgent needs of capital improvements, most desirable, fire stations. Clarifying the impact fee structure as it is applied to public safety may help administrators “catch up” on capital improvements that are so desperately needed.</p>		
<p>Project Leads: Fire Chief / EMS Director</p>		
<p>Estimated Operating Cost: None. This cost was budgeted and included in the need’s assessment study.</p>		

Strategic Goal #2: WCFD / WCFDEMS Merger		
Source	Timeline	Title, Task, Description
WCFB, Chief Giles WCEMS, Clair Provost ESCI Master Plan	6-24 Months	<ul style="list-style-type: none"> Secure EMS licenser listing WCFPD as the name on the license to Wasatch County Fire / EMS. Clarify funding through written agreements between Wasatch County governing body and Wasatch County Fire Protection District. Complete steps to formally merge as Fire / EMS for Wasatch County.
<p>Narrative: From a functional perspective, WCFD and WCEMS are currently operating as one organization. Ambulances are deployed from each of the fire stations and firefighters provide much of the staffing on those ambulances. Training, uniforms, support and responses are the norm in day to day operations when dispatched to the “all hazard” call. Off duty personnel are filling EMS shifts along with volunteers and the normal shift staffing numbers. A strategy to complete all formal merging and to officially register Wasatch County Fire / EMS as the license holder to all EMS within the county can help assure that proper management and services are a priority. Immediate action for a formal merger is in progress and listed as a very high priority.</p>		
<p>Project Leads: Fire Chief / EMS Director</p>		
<p>Estimated Operating Cost: \$900,000</p>		

Strategic Goal #3: Capital Facilities Plan – 1		
Source	Timeline	Title, Task, Description
WCFB, Chief Giles WCEMS, Clair Provost	12-36 Months	<ul style="list-style-type: none"> • Heber City Fire Station #1 upgrade project. • Include projected costs and timelines for completing this project. • Consult with an engineering firm to see if the current Heber City Station can be rebuilt at current site.
<p>Narrative: The ESCI study revealed an urgent need to rebuild the Heber City Station. In this goal and stated timeline, the achievement will be to complete a detailed action plan along with projected costs to upgrade or reconstruct the station to include: 4 apparatus bays, Officer and firefighter quarters to house up to 10 full-time staff, restrooms to include showers, lockers, a day room, full kitchen, PPE / equipment decontamination separated storage area, conference/community training room, training facilities and administrative office space. Strong consideration will be given to finding out if it is feasible to acquire all of the property located at 80 West and 100 South which includes the current HL&P structure. If acquired, this would provide enough property to construct the station to meet the needs as listed above. See Exhibit A</p>		
<p>Project Leads: Fire Chief/EMS Director/BC's</p>		
<p>Estimated Operating Cost: \$50,000</p>		
<p>Estimated Capital Expense: \$3,000,000</p>		

Strategic Goal #4: Fire Training Tower		
Source	Timeline	Title, Task, Description
WCFB, Chief Giles WCEMS, Clair Provost	24-48 Months	<ul style="list-style-type: none"> • Develop a plot and construction plan for a 3-story training tower in Heber. • The training tower can provide fire, EMS and Hazmat training opportunities to meet NFPA required training.
<p>Narrative: A training tower would allow us to earn 35 ISO Points. This is significant as reducing the ISO rating will have a marked positive impact on individual and commercial insurance costs. ESCI noted in their study that Wasatch County Fire / EMS does not have close access to a training site. The training tower also provides a place to conduct community awareness educational demonstrations, firefighter certification testing, scenario-based training with multi-response including law enforcement, hazmat operations, fire investigation origin & cause training and EMS scene triage and management.</p>		
<p>Project Leads: Fire Chief/Training Officer/Battalion Chiefs</p>		
<p>Estimated Capital Expense Cost: \$1,000,000</p>		

Strategic Goal #5: Capital Facilities Plan – 2		
Source	Timeline	Title, Task, Description
WCFB, Chief Giles WCEMS, Clair Provost	36-60 Months	<ul style="list-style-type: none"> • Complete a second station in the Jordanelle Basin. • Keep well supplied and serviceable quick response apparatus available at all times.
<p>Narrative: Following the planning phase, the work to build a new Jordanelle 2 station begins. The measurable objective will be to complete all upgrades by month 60. Of particular note is that aggressive construction of commercial and residential units within the Jordanelle Basin is well under way. If this goal is made proactive then those expecting a higher level of service will be met.</p>		
<p>Note about the operating costs: If this goal is approved a separate category for the operating costs will be added for this additional station in the Jordanelle Basin. This goal includes a crew of 4 full time firefighters. 1ea. Type I Engine, 1 ea. Type III brush truck and 1ea. Type 1 ambulance. See exhibit A & B.</p>		
<p>Project Leads: Fire Chief/BC's</p>		
<p>Estimated Operating Cost: \$1,020,000</p>		
<p>Estimated Capital Expense Cost: \$4,150,000</p>		

Strategic Goal #6: Capital Facilities Plan - 3		
Source	Timeline	Title, Task, Description
WCFB, Chief Giles WCEMS, Clair Provost	36-60 Months	<ul style="list-style-type: none"> • Develop a plot and construction plans for 2 additional Heber Stations. • Through GIS mapping models, identify 2 additional property sites to where the new Heber City Stations can be built.
<p>Narrative: The need for additional stations in Heber as per the ISO rating structure will again provide a positive impact and meet the demands for the community. Each station will include: 3 Apparatus bays, Officers quarters and firefighter quarters to support a full-time staff of 6 personnel, restrooms to include showers, lockers, day room, kitchen, PPE and equipment decontamination separated storage area, at least conference/community room and administrative office space. See exhibit A & B.</p>		
<p>Project Leads: Fire Chief / BC's</p>		
<p>Estimated Operating Cost: \$2,040,000</p>		
<p>Estimated Capital Expense Cost: \$8,300,000</p>		

Strategic Goal #7: Increase Fire Prevention Inspection Program		
Source	Timeline	Title, Task, Description
WCFB, Chief Giles WCEMS, Clair Provost Command Staff	0-18 Months	<ul style="list-style-type: none"> • Utilize recommendations in the Master Plan and develop a fire inspection program that includes pre-incident planning, target hazard identification and increased routine inspections in all fire station districts. • Develop a basic fire investigations process and procedure within 18 months, including increasing the certification level and assignment of a dedicated origin and cause team. • Increase routine inspections by 25% within 12 months. • Develop pre-incident plans for target hazards. Each shift will complete 1 ea. Target hazard pre-plan per 48 shift.
<p>Narrative: Although Wasatch County Fire / EMS conducts routine fire inspections it is a goal to add components to the inspection program that improves the likelihood of success in fire prevention and minimizing the size of the fire by 1) increasing fire fighter knowledge of any given structure, 2) increasing knowledge of occupancy types and occupants, 3) adding increased response levels based upon pre-planning actions, 4) develop procedures for fire investigations by deploying trained staffing to determine area and point of origin, control the environment and use a tiered system in requesting additional layers of support from state and federal response, and 5) by developing an electronic file system that contains a standard pre-incident form to capture critical occupancy data, fire code violations, after hours emergency contacts, water supply, construction type, number of occupants, on-site hazardous products, etc.</p>		
<p>Project Leads: Fire Marshal / Fire Warden / Training Officer</p>		
<p>Estimated Operating Cost: Imbedded in staffing budgets. Does not require new expense category.</p>		

Strategic Goal #8: Increase Full Time Staffing at Heber and Jordanelle Stations

Source	Timeline	Title, Task, Description
WCFB, Chief Giles WCEMS, Clair Provost Command Staff	0 – 18 Months	<ul style="list-style-type: none"> • Increase staffing at the Heber Station*** to include 3 FF's to staff 1 Type I Engine 24/7. • Maintain staffing at the Heber Station on 1 – ALS/EMS Ambulance 24/7. • Increase staffing at the Jordanelle Station to include 3 FF's to staff the Quint 24/7. • Increase staffing at the Jordanelle Station to include 2 FF's on the Hazardous Materials Response Unit 24/7. • Increase staffing at the Jordanelle Station on 1 – ALS/EMS Ambulance 24/7.
<p>Narrative: ***Currently, the Midway Station is used to augment the 24/7 response that covers the Heber area. Upgrading the Heber Station or by completing a rebuild should stay as a priority for the strategic plan. Once the Heber Station is upgraded or rebuilt then the 24/7 response will move back to Heber. The overarching goal of this strategy is to build a larger 1st response capability in 2 ea. Key locations. Due to the increased “all hazards” call volume, increased staffing will enhance life safety and fire loss by placing more FF's/EMT's at the scene faster.</p>		
<p>Project Leads: Fire Chief</p>		
<p>Estimated Operating Cost: \$500,000</p>		

Strategic Goal #9: Increase the Scope of Training		
Source	Timeline	Title, Task, Description
WCFB, Chief Giles WCEMS, Clair Provost Command Staff	6 – 12 Months	<ul style="list-style-type: none"> • Develop a training schedule that includes a minimum of 4 hours per 48-hour shift for on-duty crews. This will be at the company officer level. • 4 hours per month for Volunteers and Part Time personnel. • Conduct a minimum of 1 supervised or multi-company drill every other month for fire / hazmat evolutions. • Conduct a minimum of 1 supervised or multi-company EMS / MCI drill every other month. • Increase EMS Continuing Medical Education (CME) to a minimum of 20 hours per month for all EMS certified personnel.
<p>Narrative: Wasatch County Fire / EMS has been active in participating and leading the routine training and education events. However; as per the Master Plan and further discussion, it is imperative that the number of training hours be increased in all categories specifically to “all hazards” and EMS. The increase must include an electronic file and documentation folder that specifies training topics, procedural training, and individual training records, multi-company evolution-based training along with Incident Command training. As the district grows so does the need to increase the response capability. Guiding documents found at the national level can help provide consistency and a standard approach in order to map and measure the response capability by increasing the minimum number of training hours at all levels within the district. Following the NFPA requirements, National Planning Scenarios, Universal Task List (UTL), and Targets Capabilities programs Wasatch County Fire / EMS can increase the capability to meet the needs of the growing community.</p>		
<p>Project Leads: Training Officer</p>		
<p>Estimated Operating Cost: Imbedded within current operating budgets.</p>		

Strategic Goal #10: Identify a District Fleet Replacement Plan		
Source	Timeline	Title, Task, Description
WCFB, Chief Giles WCEMS, Clair Provost Command Staff	0-60 Months	<ul style="list-style-type: none"> • Explore options of apparatus purchase vs. leasing • Identify a replacement plan that is based upon criteria defined within the master plan or nationally recommended guidelines.
<p>Narrative: A strong working fleet of vehicles is critical in order to meet the demands of day to day response. Having a written, contracted, funded vehicle replacement must be considered a priority in current and future planning at Wasatch County Fire / EMS. With a plan in place, funding is more predictable and measurable. The challenge is always funding. During the exploration of developing a fleet replacement plan options could include additional grants, private source sponsorship and a fleet leasing program. See exhibit B</p>		
<p>Project Leads: Fire Chief /BC’s</p>		
<p>Estimated Operating Cost: \$9,714,747</p>		

Strategic Goal #11: Build and Support a Community Preparedness Program		
Source	Timeline	Title, Task, Description
WCFB, Chief Giles WCEMS, Clair Provost Command Staff	18 - 24 Months	<ul style="list-style-type: none"> • Develop community preparedness action plan. • Define boundaries (Wasatch County broken up into segments via city, town or • Define the preparedness actions from FEMA recommended checklists and standards. • Define an operational procedure along with calendars, timelines and with results-based matrixes. • Assign members to lead the community by conducting hands – on training, exercises, and assisting in the guidance of improving defendable space at key locations throughout the county.
<p>Narrative: In order for the community to be better prepared to deal with fire, hazardous materials, medical, wild fires, urban interface, and all other emergencies it is vital that Wasatch County Fire / EMS engage in a proactive program that plans, prepares and conducts a community wide emergency preparedness program. This program should be inclusive and in concert with the Wasatch County Office of Emergency Management. To design and build the program some of the items below must be considered.</p> <ol style="list-style-type: none"> 1) Clearly define response districts that have an assigned leader from Wasatch County Fire / EMS to serve as a liaison to all community groups within that geographical boundary. 2) District leaders will assign community liaisons and team leasers to maintain a span of control. This will help in organizing training classes, community action programs, sharing information. 3) The list of classes and training courses should mirror the national standard on community preparedness. 4) Communications, regular planning meetings and actions items must be spelled out in detail. 5) All Wasatch County Fire / EMS assigned to lead the community preparedness teams must be experienced in at the team management level or higher. 		
Project Leads: Training Officer		
Estimated Operating Cost: Imbedded within operating budget.		

Strategic Goal #12: Provide Coverage to NE Quadrant of Wasatch County		
Source	Timeline	Title, Task, Description
WCFB, Chief Giles WCEMS, Clair Provost Command Staff	36 – 60 Months	<ul style="list-style-type: none"> Acquire site to construct Wasatch County Fire / EMS Station Construct Station with 3 Bays, full-time facility with public meeting room, kitchen, exercise room, training/day room. Initial staffing of 3 full time personnel. Maintain 1 ea. Type IV Engine, 1 ea. Type I Engine / Quint and 1 ea. Type I ALS Ambulance
<p>Narrative: The entire north east quadrant (location on HWY 248) of Wasatch County is increasing in density of residential single and multi-occupancy dwellings. Response times of less than 15 minutes is nearly impossible. As both residential and commercial density increase in this area it is vital to provide coverage ASAP. See exhibit A & B.</p>		
<p>Project Leads: Fire Chief/ BC's /Fireboard</p>		
<p>Estimated Operating Cost: \$5,170,000</p>		

Accomplishments and Accountability

With the strategic plan in place, it becomes the responsibility of the chief and those assigned to track progress through written documentation. The information must be detailed and tracked in order to measure success. It is vital that through regularly scheduled staff meetings, strategic plan items are discussed. The discussion will contain a review, and accomplishments. Progress reports may be provided to the Wasatch County Fire Board as requested. Using the table below this can be a method to capture key accomplishments from those assigned. It is highly recommended that all assigned to specific areas of the strategic plan to keep an individual activity log and to retain back up documentation. The Administrative assistant must gather data from all sources monthly and combined into a master, version control report.

Goal #	Goal Achieved Y/N	Goal Completion Date
Goal 1		
Goal 2		
Goal 3		
Goal 4		
Goal 5		
Goal 6		
Goal 7		
Goal 8		
Goal 9		
Goal 10		
Goal 11		
Goal 12		
Goal 13 (Open)		

Performance Goals

Based upon recommended response changes listed in the Master Plan and charts from national consensus standards found in the National Fire Protection Agency (NFPA 1710), Center for Public Safety Excellence (CPSE) and Center for Fire Accreditation (CFAI) the below matrix is used as method to mark measurement against established response performance improvements. Response performance goals must be realistic based upon the type of resources available, time of day, time of year (winter vs. summer), level of training and capability of the responder, dispatch system and operational tempo of the response agency. The below entries should meet or exceed the recommendations from the master plan as it provides a list of clearly identified areas based upon the research conducted. The risk scores of High, Medium, and Low as per the master plan are used to help planners focus on a separate response goal.

GOAL: Reduce dispatch and response time in High Risks** (HR) and Moderate Risk (MR) areas of 1) Heber City and 2) Midway City for EMS calls specific to C, D, coded dispatch within 6 -12 months. ** As defined by the Fire Marshall and EMS Director. Risk classifications are based upon fire code classifications, occupancy type, construction and built in fire protections systems, state and federal medical triage guidelines and state EMS district protocols.	Target Missed	Target Attained	
TARGET			RESPONSIBLE DIVISION / SECTION
Call processing: 2 minutes or less for 80% of all emergency calls for ambulance transport.	<input type="checkbox"/>	<input type="checkbox"/>	WC Dispatch
Turnout time: 2 minutes or less for 80% of all EMS calls in HR and MR areas.	<input type="checkbox"/>	<input type="checkbox"/>	EMS Division
Response time (includes turnout time and travel time): Less than 6 minutes for 85% of all emergency calls in HR and MR areas.	<input type="checkbox"/>	<input type="checkbox"/>	EMS Division
Increase the detail in medical record documentation for future charting, graphing and training.	<input type="checkbox"/>	<input type="checkbox"/>	EMS Division

GOAL: Reduce dispatch and response time to HR and MR areas of 1) Heber City and 2) Midway City for all A, B and Unknown Medical coded EMS calls within 6 -12 months. First report will be completed at the 12-month mark.	Target Missed	Target Attained	
TARGET			RESPONSIBLE DIVISION / SECTION
Call processing: 2 minutes or less for 80% of all emergency calls for ambulance transport.	<input type="checkbox"/>	<input type="checkbox"/>	WC Dispatch
Turnout time: 2 minutes or less for 80% of all EMS calls in HR and MR areas.	<input type="checkbox"/>	<input type="checkbox"/>	EMS Division
Response time (includes turnout time and travel time): Less than 9 minutes for 85% of all emergency calls in HR and MR areas.	<input type="checkbox"/>	<input type="checkbox"/>	EMS Division

GOAL: Reduce total response time (includes dispatch, turnout and travel time) to all reported structure fires or wildland fires at the interface within the HR and MR areas of 1) Heber City, 2) Midway City and 3) Jordanelle District. Measurement will be on-going but not to exceed 12 months for first report. NOTE: Response is based upon pre-arrival indicators that a working incident is imminent.	Target Missed	Target Attained	
TARGET			RESPONSIBLE DIVISION / SECTION
High density areas residential, target occupancy within Heber and Midway with 11 personnel < 10 Minutes 95% of the time.	<input type="checkbox"/>	<input type="checkbox"/>	Fire Division
High density areas residential, target occupancy within Heber and Midway with second due of 10 personnel <15 minutes 95% of the time.	<input type="checkbox"/>	<input type="checkbox"/>	Fire Division
First due in Jordanelle District with 5 personnel <12 minutes and second due personnel with 5 < 15 minutes 95% of time.	<input type="checkbox"/>	<input type="checkbox"/>	Fire Division
Third due in Jordanelle District with additional 10 personnel <20 minutes 95% of the time.	<input type="checkbox"/>	<input type="checkbox"/>	Fire Division
Develop separate measurement matrix that is kept in addition to state NFIRS at the administrative level to track response time.	<input type="checkbox"/>	<input type="checkbox"/>	Administrative

GOAL: Reduce total response time (includes dispatch, turnout and travel time) to all automatic fire alarm systems within the HR and MR areas of 1) Heber City and 2) Midway City. This section includes all remaining Low Risk (LR) areas within Wasatch County. Measurement will be on-going but not to exceed 12 months for first report. NOTE: Automatic alarm drop without other supporting pre-arrival information upon the time of dispatch.	Target Missed	Target Attained	
TARGET			RESPONSIBLE DIVISION / SECTION
High density areas residential, target occupancy within Heber and Midway with first due at 5 personnel < 10 Minutes.	<input type="checkbox"/>	<input type="checkbox"/>	Fire Division
First due in Jordanelle District with 5 personnel <12 minutes.	<input type="checkbox"/>	<input type="checkbox"/>	Fire Division
First due in all remaining areas of Wasatch County is 5 personnel <15 minutes.	<input type="checkbox"/>	<input type="checkbox"/>	Fire Division
Open	<input type="checkbox"/>	<input type="checkbox"/>	Fire Division

GOAL: Reduce total response time (includes dispatch, turnout and travel time) to all automatic fire alarm systems within the HR and MR areas of 1) Heber City and 2) Midway City. Measurement will be on-going but not to exceed 12 months. NOTE: Automatic alarm drop without other supporting pre-arrival information upon the time of dispatch.	Target Missed	Target Attained	
TARGET			RESPONSIBLE DIVISION / SECTION
High density areas residential, target occupancy within Heber and Midway with first due at 5 personnel < 10 Minutes.	<input type="checkbox"/>	<input type="checkbox"/>	Fire Division
First due in Jordanelle District with 5 personnel <12 minutes.	<input type="checkbox"/>	<input type="checkbox"/>	Fire Division
	<input type="checkbox"/>	<input type="checkbox"/>	

Exhibit A - Station Expenses

Upgraded Heber Station

Construction	3,000,000
Property Purchase	<u>250,000</u>
Total	3,250,000

New Fire Station

Construction	3,000,000
Pumper	600,000
Brush Truck	250,000
Ambulance	250,000
Equipment	50,000

Ongoing Costs

9 FF/EMS	900,000
Repair/Maintenance	80,000
Utilities	<u>40,000</u>
Total	5,170,000

Exhibit B

Apparatus Maintenance Plan

	<u>Year</u>	<u>Make/Model</u>	<u>Station</u>	<u>Truck #</u>	<u>Overall Replacement Cost</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>
PUMPERS 20-25 Yrs.	1974	AMERICAN LAFR.	MIDWAY	E2	600,000	600,000	31,200	32,448	33,746	35,096	36,500	37,960	39,478	41,057	42,699	44,407
	1981	FORD/PIERCE	TIMBER LAKES	ENG7	600,000	-	624,000	32,448	33,746	35,096	36,500	37,960	39,478	41,057	42,699	44,407
	1987	FORD/FMC	WALLSBURG	WE2	600,000	-	-	648,960	33,746	35,096	36,500	37,960	39,478	41,057	42,699	44,407
	1995	FREIGHTLINER	HEBER	HVY EX	600,000	-	-	-	674,918	35,096	36,500	37,960	39,478	41,057	42,699	44,407
	2001	PIERCE	JORDANELLE	JE2	600,000	30,000	31,200	32,448	33,746	35,096	36,500	37,960	39,478	41,057	42,699	44,407
	2007	SEAGRAVE	HEBER	HE2	600,000	30,000	31,200	32,448	33,746	35,096	36,500	37,960	39,478	41,057	42,699	44,407
	2019	INTERNATIONAL	MIDWAY		600,000	30,000	31,200	32,448	33,746	35,096	36,500	37,960	39,478	41,057	42,699	44,407
Fast Attack/ Brush 12-15 Yrs.	1987	CHEVY	JORDANELLE	W1	250,000	250,000	23,400	24,336	25,309	26,322	27,375	28,470	29,608	30,793	32,025	33,305
	1991	FORD 350	MIDWAY	ME1	250,000	-	260,000	24,336	25,309	26,322	27,375	28,470	29,608	30,793	32,025	33,305
	1991	FORD	HEBER	HE5	250,000	-	-	270,400	25,309	26,322	27,375	28,470	29,608	30,793	32,025	33,305
	1998	FORD 550	WALLSBURG	WE1	250,000	-	-	-	281,216	26,322	27,375	28,470	29,608	30,793	32,025	33,305
	2000	FORD	HEBER	HE3	250,000	-	-	-	-	292,465	27,375	28,470	29,608	30,793	32,025	33,305
	2010	FORD	JORDANELLE	JA1	250,000	25,000	26,000	27,040	28,122	29,246	30,416	31,633	32,898	34,214	35,583	37,006
	2011	FORD	JORDANELLE	JE1	250,000	25,000	26,000	27,040	28,122	29,246	30,416	31,633	32,898	34,214	35,583	37,006
AERIAL 25-30 Yrs.	1979	MACK	MIDWAY		1,500,000	-	-	1,189,760	61,868	64,342	66,916	69,593	72,376	75,271	78,282	81,413
	1999	PIERCE	HEBER	HL1	1,100,000	-	-	-	-	1,286,844	66,916	69,593	72,376	75,271	78,282	81,413
	2017	PIERCE	JORDANELLE	JLL1	1,100,000	55,000	57,200	59,488	61,868	64,342	66,916	69,593	72,376	75,271	78,282	81,413

Exhibit B Continued Apparatus Maintenance Plan

	Year	Make/Model	Station	Truck #	Overall Replace Cost	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
AMBULANCE 8-10 Yrs.	1999	FORD	Midway	1005	250,000	25,000	26,000	27,040	28,122	29,246	30,416	31,633	32,898	34,214	35,583	37,006
	2002	FORD	Timber Lakes	1008	250,000	25,000	26,000	27,040	28,122	29,246	30,416	31,633	32,898	34,214	35,583	37,006
	2006	FORD	Midway	1001	250,000	25,000	26,000	27,040	28,122	29,246	30,416	31,633	32,898	34,214	35,583	37,006
	2007	FORD	Midway	1003	250,000	25,000	26,000	27,040	28,122	29,246	30,416	31,633	32,898	34,214	35,583	37,006
	2012	Chevrolet	Wallsburg	1004	250,000	25,000	26,000	27,040	28,122	29,246	30,416	31,633	32,898	34,214	35,583	37,006
	2013	Chevrolet	Heber	1002	250,000	25,000	26,000	27,040	28,122	29,246	30,416	31,633	32,898	34,214	35,583	37,006
	2015	Chevrolet	Heber	1006	250,000	25,000	26,000	27,040	28,122	29,246	30,416	31,633	32,898	34,214	35,583	37,006
	2017	Chevrolet	Heber	1007	250,000	25,000	26,000	27,040	28,122	29,246	30,416	31,633	32,898	34,214	35,583	37,006
	2019	Chevrolet	Heber	1011	250,000	25,000	26,000	27,040	28,122	29,246	30,416	31,633	32,898	34,214	35,583	37,006
COMMAND 8-10 Yrs.	2004	DODGE	JORDANEL LE	BC TR	55,000	55,000	7,150	7,436	7,733	8,043	8,364	8,699	9,047	9,409	9,785	10,177
	2005	DODGE	CLAIR	1009	55,000	-	-	-	61,868	8,043	8,364	8,699	9,047	9,409	9,785	10,177
	2008	CHEVY	JORDANEL LE	BC TR	55,000	-	-	-	61,868	8,043	8,364	8,699	9,047	9,409	9,785	10,177
	2016	FORD	CLINT	CMD	55,000	6,875	7,150	7,436	7,733	8,043	8,364	8,699	9,047	9,409	9,785	10,177
	2018	CHEV / TAHOE	CHIEF	CHIEF	55,000	6,875	7,150	7,436	7,733	8,043	8,364	8,699	9,047	9,409	9,785	10,177
MISC.	1931	MACK	MIDWAY		-	-	-	-	-	-	-	-	-	-	-	-
	1971	FORD F35COF	MIDWAY		550,000	6,875	7,150	7,436	7,733	8,043	8,364	8,699	9,047	9,409	9,785	10,177
	2005	HAULMARK	JORDANEL LE	HM64	20,000	1,333	1,386	1,442	1,499	1,559	1,622	1,687	1,754	1,824	1,897	1,973
	2008	AM GENRAL	OLD SHEDS	TEN	-	-	-	-	-	-	-	-	-	-	-	-
Grand Total					12,745,000	1,346,958	1,405,386	2,708,146	1,823,779	2,430,478	979,507	1,018,687	1,059,434	1,101,812	1,145,884	1,191,720

* Red indicates apparatus that needs to be replaced