

2016-18 Strategic Plan

TVF&R Strategic Plan defines a vision for change and serves as a guideline for managers as they develop and prioritize annual work plans and supporting budgets. It should not be viewed as a rigid or all-inclusive list of the District's initiatives. The plan has its origin in the mission, shared vision, and shared principles outlined below, which define TVF&R's purpose and intention. It also outlines three organization-wide goals and corresponding strategies intended to move the agency toward the stated vision. Additional divisional/departmental tasks, developed and reported by managers in conjunction with their annual budgets, serve to further focus the organization's work toward achieving its priorities.

Mission Statement

Tualatin Valley Fire & Rescue is committed to creating safer communities through prevention, preparedness, and effective emergency response.

Shared Vision

Developed jointly with the Board of Directors, the statements below comprise our shared vision for optimal safety in our community. Together, we invite community members and partner governmental agencies to help us advance a community with the following attributes:

- Protection from fire, medical, and other emergencies is increasingly achieved through prevention, yet when emergencies occur, fast and effective response services are provided by highly qualified personnel.
- Homes and businesses are equipped with effective life safety technology and maintained in a manner that ensures early detection, alerting, and intervention.
- Neighbors and businesses do their part and participate with us in an active emergency preparedness partnership.
- Cooperative resource sharing and collaborative partnerships ensure a highly effective and efficient emergency response system.
- Human, financial, and natural resources are stewarded in a sustainable manner.

In fulfilling this vision, we are committed to being an organization that:

- Anticipates, influences, and adapts to growth and change in order to ensure that excellent services are continually available throughout the service area. To do so we make informed data-driven deployment decisions, conduct forward-thinking workforce planning, and maintain active community outreach.
- Remains aligned to the single purpose of serving the greater community good, where the actions of every member model the highest values of public service and, together, we are recognized as a principled organization that exemplifies the concept of good government.

Shared Principles

A plan cannot anticipate every decision that we will make, and no amount of training can cover every situation that will confront members of our organization. That is one reason why we have defined three core principles — known to the members of Tualatin Valley Fire & Rescue as the “Chief’s Bull’s-Eye” — as a reminder to all members of our organization that excellence is achieved only when decisions are made consistent with these cornerstones:

Safety and Performance – Employee and volunteer safety shares top priority with getting the job done well. Everyone who comes to work goes home from work, and everyone is expected to perform their jobs at the highest level possible. We will create safer communities by reducing the risk of emergencies through prevention and preparedness programs.

Despite our best efforts of prevention, when response is required, it will be effective and purposeful. We will seek innovations and external partnerships to increase efficiencies and maximize resources, and will serve as role models for implementing change in our industry.

Customer Service – Serving our community is a privilege. Whether it’s a true emergency or a situation where a citizen has simply exhausted their personal resources, we will exceed the expectations of our community. We treat our coworkers with dignity and respect, and when diverse opinions emerge, we are consensus builders who do what is best for our organization and community.

Professionalism – We recognize that we are accountable to the public we serve and will be good stewards of the finances and resources entrusted to us. We will conduct ourselves in a manner that brings credit to the organization and the fire service while both on and off duty.



Overview of Goals, Strategies and Organizational Tactics

NOTE: The 2016-18 Strategic Plan has a two-year scope. A high-level, mid-term progress report is provided below. A more detailed report will be provided in the 2018-19 budget document. Leadership reviews the performance elements of the plan quarterly and communicates focal points for emphasis in group and individual work plans.

1. HEALTH

GOAL: Build an organization with a shared mission, effective communication, and engaged, resilient personnel.				
EXPECTATIONS: <ul style="list-style-type: none"> • Our actions demonstrate, at all levels, that people are the foundation of our success. • Information flows between all levels so that individuals and work units are connected. • All personnel understand and are working in a unified strategic direction. • Personal and organizational health and wellness are maximized. • Individuals take positive action to further the organization's reputation and interests. 				STATUS OF TACTICS: → Ongoing ✓ Complete ✗ No longer Relevant
STRATEGIES		ORGANIZATIONAL TACTICS		STATUS
1.1	Operate with a people-first focus.	1.1.1	Leadership maintains availability for our people.	→ Ongoing
1.2	Build an environment that supports improved employee engagement.	1.2.1	Organizational responsiveness to personnel needs; personnel responsiveness to organizational needs.	→ Ongoing
		1.2.2	Conduct a workforce survey to determine if relationships are being fostered across the organization.	→ Ongoing
		1.2.3	Build collaborative, respectful and sustaining internal relationships at all levels.	→ Ongoing
1.3	Maintain adequate staffing	1.3.1	Based on known projections, hire, develop, and promote staff at a rate that keeps pace with District need. <i>Routine update/review of projections in place.</i>	✓ Complete
1.4	Develop a comprehensive internal communications framework.	1.4.1	Create a digital communications medium that remains current.	✓ Complete
1.5	Support development of individual and organizational success.	1.5.1	Implement the full scale of the Talent Management program.	✓ Complete
1.6	Prioritize individual and organizational preparedness.	1.6.1	Assign responsible parties to and complete the 12 prioritized organizational preparedness tasks identified through District exercises and incidents.	→ Ongoing
1.7	Optimize resources to support personal wellness and resilience.	1.7.1	Implement Field Decontamination Processes post fire incidents.	✓ Complete
		1.7.2	Evaluate and replace where needed, personal infectious disease PPE.	✓ Complete
		1.7.3	Expand the scope of mindfulness based resilience training.	→ Ongoing

Mid-Term Progress Report (Year 1 of 2): Amid major expansion and dynamic change, the current affairs information provided both electronically and face-to-face was elevated. A perpetual staffing matrix, now reviewed and adjusted monthly, improved projection and prioritization of resource needs. All health and wellness data was integrated into one system and an electronic injury tracking tool was added, which improved trend identification and analysis. A notable decrease in lost workdays was identified for 2016 as compared to 2015.

Strategic Plan, continued

2. PERFORMANCE

GOAL: Create a fully accountable system of performance management at all levels of the organization, with particular focus on the core functions that improve fast and effective emergency response.

EXPECTATIONS:

- Managers communicate clearly-defined competencies and performance objectives for the individual, unit, organizational and system level.
- All personnel are fully committed and accountable to individual competency in their assigned positions, and all workgroups/units are contributing consistently toward achieving performance objectives.
- Performance management systems are in place, and continually refined, to track and report progress toward performance objectives and expectations of the Board of Directors and the communities we serve.

STATUS OF TACTICS:

→ Ongoing
✓ Complete
≠ No longer Relevant

STRATEGIES		ORGANIZATIONAL TACTICS		STATUS
2.1	Using existing resources reduce the total response time performance of the first arriving unit to 8 minutes and 12 seconds for 90% of all Code 3 incidents in the Metro/Urban Planning Zone.	2.1.1	Reduce the turnout time performance to 1 minute and 30 seconds for 90% of all Code 3 incidents.	→ Ongoing
		2.1.2	Move to “speed and weight” deployment.	✓ Complete
		2.1.3	Accurate data reporting by all companies.	→ Ongoing
2.2	Implement the expansion plans tied to the Local Option Levy in order to achieve system performance enhancements.	2.2.1	Land purchased for all eight sites identified in the LOL planning process.	→ Ongoing
		2.2.2	Complete construction of Stations 55.	→ Ongoing
		2.2.3	Based upon analysis, move, staff and deploy operational assets as needed.	→ Ongoing
2.3	Support the WCCCA Computer Aided Dispatch (CAD) replacement to reduce system delays.	2.3.1	Develop “collaborative dispatch” policy position.	→ Ongoing
2.4	Establish an organizational data strategy.	2.4.1	Refresh all staff on EGIS vision and subsequent planned actions.	→ Ongoing
		2.4.2	Understand current data strategies used by comparable agencies.	→ Ongoing
		2.4.3	Understand current NFPA and NAPSG data standards and how they can apply to the creation of a District data strategy.	→ Ongoing
2.5	Define key performance indicators for individual, unit and workgroup performance in all Divisions.	2.5.1	Update job descriptions to accurately reflect individual performance expectations and required competencies. Identify divisional/departmental leads responsible to complete this tactic.	→ Ongoing
		2.5.2	Division/department heads identify top three KPI for next 12 months.	→ Ongoing
		2.5.3	Define KPI for the core business model. At least one EMS related call type, one Fire related call type and one Special Team related call type.	→ Ongoing
2.6	Define competency models for all positions.	2.6.1	Identify leads for each model and conduct discovery process.	→ Ongoing

2. PERFORMANCE cont.	STRATEGIES		ORGANIZATIONAL TACTICS		STATUS
	2.7	Provide training and support systems for individual employee performance and development.	2.7.1	Institutionalize the formal Officer Development Program.	→ Ongoing
			2.7.2	Create a culture of understanding the importance of performance management while implementing performance management software.	→ Ongoing
	2.8	Identify external organizational evaluation processes that validate and improve District performance.	2.8.1	Receive GFOA awards for the Annual Budget, CAFR and PAFR. <i>All awards received during fiscal year 2016-17.</i>	→ Ongoing
			2.8.2	Have a clean annual audit. <i>Achieved for fiscal year 2015-16.</i>	→ Ongoing

Mid-Term Progress Report (Year 1 of 2): During this fiscal year, particular emphasis was placed on turnout time reduction. Individual goals related to turnout performance were added for Battalion Chiefs and Station Captains. Battalion Chiefs stressed turnout time performance during crew interactions. Although work will continue toward meeting Strategy 2.1 and Organizational Tactic 2.1.1., performance data for calendar year 2016 as compared to 2015 indicated reduction turnout time measured on the all Code 3 calls data set, with particularly strong performance on critical calls. That data also indicated a 26-second reduction in total response time measured on the all Code 3 calls data set. Both turnout and total response times are at a five-year low.

A quarterly employee performance management model was implemented in conjunction with, and supported by, the Halogen electronic platform. Managers received training on supporting individual employee performance, competency and engagement.

The Training Division conducted initial work to define key performance indicators (KPI) for call sets/skills specific to the fire ground and, with EMS staff assistance, to medical emergencies.

Considering the current market trends, the land purchases and station constructions schedules tied to the levy-funded expansion plans are on track to be complete before the end of fiscal year 2017-18. This includes two additional land purchases, construction of two stations, and modifications to a recently purchased, existing structure.

The District received a clean audit and the GFOA Certificate of Achievement for Excellence in Financial Report for fiscal year 2015-16. The GFOA also awarded TVF&R the 2015-16 Outstanding Achievement for Popular Annual Financial Reporting. The 2016-17 annual budget document earned the GFOA Distinguished Budget Award.

Strategic Plan, continued

3. OPPORTUNITIES

GOAL: Carefully evaluate, act on, or dismiss identified opportunities.				
EXPECTATIONS: The District will only engage in opportunities that sustain or enhance our: <ul style="list-style-type: none">• Ability to provide fast and effective emergency response• Efficiency and financial stability• Service area• Partnerships at the local, regional or state-wide level				STATUS OF TACTICS: → Ongoing ✓ Complete ≠ No longer Relevant
STRATEGIES		ORGANIZATIONAL TACTICS		STATUS
3.1	Centralize the location of Fleet, Supply, Facilities, and Occupational Health.	3.1.1	Evaluate possible locations and benefits of purchase versus lease versus Certificate of Participation.	✓ Complete
3.2	Continue planning of new Station 63.	3.2.1	Secure adequate land near 185 th and Farmington.	→ Ongoing
3.3	Conduct the Washington County Fire District #2 analysis. ✓ Complete	3.3.1	Complete analysis, review findings and complete draft report and operational contract options.	✓ Complete
3.4	Conduct the Newberg Fire Department analysis.	3.4.1	Complete analysis, review findings and complete draft report and operational contract options.	→ Ongoing
3.5	Support regional radio infrastructure replacement.	3.5.1	Support informational campaign efforts specific to the Washington County bond for radio replacement.	✓ Complete
3.6	Integrate and enhance emergency medical services role.	3.6.1	Enhance the Mobile Integrated Health Care programs.	→ Ongoing
		3.6.2	Enhance EMS transport within District boundaries.	→ Ongoing
		3.6.3	Support GEMT legislation, state plan amendment authorization and statewide program implementation.	→ Ongoing
3.7	Implement mobile repeaters for enhanced on-scene communications.	3.7.1	Implement Board Resolution.	✓ Complete
3.8	Evaluate fire department system development charges.	3.8.1	Understand stakeholders, process, politics and finances.	→ Ongoing
3.9	Expand community partnerships and corporate sponsorships.			
3.10	Engage outside of our organization for exposure to emerging best practices, networking and relationship building.	3.10.1	Appropriately budget for an adequate number of personnel to participate in training outside the District and outside the state.	→ Ongoing
		3.10.2	Develop consistent connections with HFD, PF&R, CCFD#1 and LOFD.	→ Ongoing
		3.10.3	Increase targeted external communications on strategic initiatives.	NEW
3.11	Evaluate firefighter hiring process.			

Mid-Term Progress Report (Year 1 of 2): Analysis supported the decision to purchase property for a centralized location logistics facility and lease space for the Occupational Health and Wellness program; the search for land and office space is in progress.

The analysis and proposed options provided to Washington County Fire District 2, Newberg Fire Department and Newberg Rural Fire District resulted in operational service contracts. A successful annexation vote specific to District 2 finalized this relationship legally. The constituents of Newberg Fire Department and Newberg Rural Fire District will vote on annexation in the next fiscal year, and TVF&R will provide a targeted external and internal information campaign in advance of the vote.

As part of the service contract with Newberg Fire Department, TVF&R assumed responsibility of transport in the Newberg Ambulance Services Area in Yamhill County. In Washington County, TVF&R has been advocating for improved integration and performance of the entire EMS system. In an effort to further impact cardiac arrest survival, TVF&R signed on as a partner in the PulsePoint Verified Responder pilot program whereby off duty personnel are issued AEDs for their personal vehicles to respond to PulsePoint app activations.

TVF&R signed on to the ErgoMetrics Fire Team test redevelopment project to evaluate their new test for relevance and viability as a screening tool. Internal research into alternative firefighter hiring methods did not result in a more cost effective or reliable option.

