



COMPREHENSIVE PLAN

2022 VERSION



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Prospect Heights Fire Protection District *Office of the Fire Chief*

10 E. Camp McDonald Rd., Prospect Heights, IL 60070
Phone 224-318-1720 FAX 847-253-4759 dsmith@phfire.com



TO: Board of Trustees
Board of Fire Commissioners
Officers and firefighters of the PHFD
Residents of the fire district

FROM: Drew Smith, Fire Chief

I present for your consideration this **2022 Comprehensive Plan**, the work on more than two years of analysis and preparation. In developing this plan a long look of historical accomplishments, challenges, finances, and ideas were considered. This document is the culmination of several years of effort in research, discussion, planning, and documentation.

Five sections lay out the background information, programs and planning areas, five-year challenges, comprehensive goals, and the five-year plans. The appendix contains the capital replacement schedule.

The culmination of this work is the creation of 64 comprehensive goals. The goals are distributed across five years with some goals serving as an umbrella over all five years and a few goals being deferred past five years. The theme of the whole plan is to ensure delivery of emergency and preventive services by maintaining and enhancing the activities of our firefighters, firehouses, and fire apparatus including ambulances.

An Executive Summary follows this letter. While its eight pages capture the key points, it cannot fully express the research and goals set forth in the other 150-plus pages of the document.

Finally, I am grateful to our officers and firefighters for expressing their opinions and concerns as part of the risk assessment and SWOT analysis. While this may have been frustrating for some, if not many, it was a necessary step in the process and yielded valuable information. Thank you for your candid comments.

I look forward to your comments and feedback.

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Executive summary

This Comprehensive Plan is centered on fulfilling the mission of the Prospect Heights Fire Protection District (PHFPD) while adhering to our values and the fire chief's vision. Five Sections lay out the background information, programs and planning areas, five-year challenges, comprehensive goals, and the five-year plans. The appendix contains the capital replacement schedule. This document is the culmination of several years of effort in research, discussion, planning, and documentation.

The PHFPD Comprehensive Plan is designed to be a working document that addresses short and long term needs. In order to be effective in any planning process, it is imperative that the plan be communicated to then embraced by our members and the community. The plan engages us in a way that allows for work flows to be outlined, carried out, and evaluated regularly to measure progress.

This Comprehensive Plan describes the overall direction of the PHFPD given the many variable and numerous considerations faced. By its title, the plan sets forth WHAT needs to occur and WHY. The Five-Year Action Plans set forth a general timetable of WHEN and HOW the "what and why" will occur. The key element in the Five-Year Action Plans is usually the availability of funds and work time. Action plans are detailed in Year One and perhaps Year Two but then become less so. While we may know what we want to do we cannot be positive that when the time comes we can execute. History has proven that even though we plan, external factors (the economy, politics, and tax revenues [or the lack thereof]) are not predictable past a few years out. Historical data is accurate for determining needs but not for ensuring solutions.

The Fire Chief's Vision

That vision is "we'll take care of the things needed so our firefighters, firehouses and fire trucks can meet our mission of *'Delivering Exception Services to Everyone with Courtesy, Respect and Empathy.'*" To do that takes money, takes knowledge, skill, and ability, and requires us to provide for the health and wellness of each other. If we do these things we will meet our mission while living our values - F.I.R.E. The strategy of this vision is simple and clear. The tasks of achieving the vision – maybe not so much? It can be complicated and require each of us to balance or accommodate things, sometime personal opinions or needs.

The dimensions of affect upon our firefighters, firehouses and fire trucks include the citizens, politicians, partners (other fire departments and the hospitals), and regulatory bodies such as the state and federal governments. Theses Dimensions of Affect are the pressures and influences on us to meet and carry out our mission. In most cases we cannot ignore them without consequences; the implications are too great. Most importantly, we must meet the needs of the residents, the taxpayers. Our job is to tell them what's what, how it's important to them, and what it costs so they can decide if we are bringing them value.

As we developed this plan we keep our *Guiding Philosophies* ever present.



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This Comprehensive Plan answers three questions:

- Where is our organization now?
- Where will we need to be in the future?
- How do we get there?

The Comprehensive Plan is designed to offer guidance for the next five-to-ten years. Goals are specifically linked to projects. It is frequently reviewed by fire district staff to ensure that the mission, values, and community expectations have not dramatically changed.

Ultimately, our main reason for existing is to reduce risk within our community and respond to the emergencies of our citizens. This plan is intended to ensure we are ready in the years to come.

Prior to the start of the plan development process, a 175 page document was prepared and distributed to all the full time members and officers. That document described the demographics and history of the PHFPD from its start in 1944 up to the present era. That document examined the demographics of the fire district's environment and population, the variety of structures within the fire district, the water supply challenges and types of incidents responded to including the airport, and the financial challenges and limitations unique to fire districts.

The role of allied and regulatory agencies as well as our ISO Class were considered and evaluated.

The historical development of the PHFPD was also reviewed. Consideration was made of past tax increase referendums, the increase in 9-1-1 calls over the past 30 years, how personnel have transitioned from volunteer to part time to full time, the ever-expanding skill set required, and the commensurate need to new equipment for those skills. Equally, program and planning areas were evaluated.

The vision moving forward includes details on:

- Balancing full-time and part-time personnel
- Determining the need for a second ambulance
- Succession management and career development
- Improving our training program
- Revising our staffing model
- Improving finances and controlling overtime expense
- Updating the budget
- Maintaining the vehicle fleet while reducing its overall size
- Updating and improving the existing firehouses
- Updating and improving the equipment
- Valuing our outside relationships with the city, our neighboring fire departments, our mutual aid association, the State Fire Marshal, RED Center, NIPSTA, area hospitals, Park Districts, Library Districts, and School Districts, and well as places of worship and non-governmental organizations.



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To ensure success with the plan a comprehensive risk management plan that included a risk assessment (RA) was created. The RA identified six areas: operations, administration, Personnel, environmental, asset management, and external events. For each area adverse events were identified. About 130 adverse events were identified then rated. 15 adverse events with an average rating of greater than 50 percent were identified. The 15 adverse events were grouped by priority. There are:

(5) Priority 1 adverse events

(7) Priority 2 adverse events

(3) Priority 3 adverse events

These 15 adverse events will form the basis for goal and priority setting in the *Risk Management Plan/Program* as well as the Comprehensive Plan.

At the same time as the Comprehensive Plan was being developed a Continuity of Operations Plan was also developed. The PHFPD must be prepared to operate and continue service delivery even when impacted by catastrophic events. Natural and man-made disasters, disruptions of business processes, and other events can impact this ability. A Continuity of Operations Plan (CoOP) provides the strategy and guidelines for managing internal and external impacts and remaining ready and able to provide emergency services while maintaining essential business functions. The CoOP in place will be reevaluated in 2023.

Five-Year Challenges

A needs assessment was conducted using a multi-prong approach. The needs assessment included a review of historical data such as incident statistics, income sources, actual expenditures versus budget, and maintenance and capital expenses. A Risk Analysis and a SWOT analysis were included in the needs analysis and those results are contained in the main document. Other data considered included the community demographics.

Incident statistics for the past six years shows a steady 17 percent increase in volume. The nature of these incidents are 72 percent EMS and 31 percent fire service. Of the total incidents responded to annual, 17 percent of the time there are two or more simultaneous incidents. This occurs nearly one each day. These overlapping calls require 100 percent of the on duty resources and occasional mutual aid. For the past four years there has been an average of 239 incidents at the two assisted living facilities in Prospect Heights. 90 percent of these are ambulance calls. Overall, assisted living facilities account for ten percent of all 9-1-1 calls. When total calls responded to by each station is examined Station 9 responds each day to an average of one more call than Station 39. This one call represents more than one hour away from the firehouse impacting overall readiness. For comparison, Station 9 is almost twice the size of Station 39 and has almost three times the number of vehicles assigned to it. The one more hour away from the firehouse is one less hour to perform maintenance, training, and public education.



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The budget is challenged to address personnel costs for both administrative support and daily response staffing. Pre-pandemic shift staffing levels were at nine members 24/7. Due to decreased tax collections and fewer available part time personnel, staffing was decreased to seven members. The vision and plan is to restore staffing to improve service levels. Present staffing does not ensure there is a fire company always staffed and ready to respond. Dedicated staffing for the ambulance reduces stress on paramedics and firefighters while ensuring fire apparatus remains staffed for fire suppression and rescue as much as possible.

The 29-year old aerial apparatus' replacement (whose purchase price is over \$1,000,000) is a major challenge. We have applied five times for a Federal grant to replace this vehicle and been unsuccessful so far. Without alternate funding it cannot be replaced. Two ambulances are due for replacement in coming years. Both were rechassis'd to extend life; each will be 17 years old. One of the engines (pumper) will be 15 years old in 2023. The reserve engine will be 22 years old.

Ensuring adequate water for fire suppression is a huge challenge when much of the community lacks fire hydrants and staffing impairs our ability to bring the water tanker truck. While hiring additional personnel would solve this problem, it is not a guaranteed solution and comes at a great ongoing expense. Our current plan is to purchase a fire engine with a large water tank combining a normal engine with a tanker truck, all into one vehicle that will be staffed. This plan will have a one-time cost about \$900,000 with the new vehicle serving for about 15 years before needing replacement.

We are currently more than \$3,000,000 behind in capital replacement savings. Ideally, the fire district needs to save about \$300,000 a year over ten years to be able to replace all fire apparatus and ambulances before their service life becomes excessive and maintenance costs escalate beyond reasonable.

Both firehouses are in need of updates and upgrades. Station 9, the headquarters firehouse, was built in 1948 and had additions added in 1971 and 1991. In the 30-plus years since the last addition the workforce size has increased, diversified, and occupies the firehouse 24-hours a day. Station 39, the firehouse near the airport, was built in 2003 and is approaching 20 years old. While its need and use hasn't changed, there are several items in need of updating.

90 percent of income is from property taxes. We assume property taxes will only increase by 1-2 percent annually. In 2009 assessed property value peaked then decreased by \$199,000,000 (38%). 13 years later we have recovered only 62 percent of the value lost in 2009. Property values remain 85 percent of those 13 years ago. PTELL (or the Property Tax Extension Limitation Law "tax cap") limits the annual increase in the PHFPD's tax levy to the CPI-U or 5 percent, whichever is less. Except for 2021, the CPI-U has never even approached 5 percent in 25 years. In comparison to other area fire protection districts that operate their own fire equipment with their own firefighter/paramedics, the PHFPD levy is average. Practically speaking, we need voters to approve a tax increase. This is done by a referendum held during a general election. There have been five voter-approved tax increases between 1971 and 2018.



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In 2021 the PHFPD Board of Trustees approved entering into the GEMT agreement with the Illinois Department of Human and Family Services (HFS) to begin January 1, 2022. This agreement should result in an additional \$100,000 of new revenue annually. Other potential sources of income are limited by state law and unlikely to generate amounts greater than \$10,000.

Current capital expense needs are approximately \$6,000,000. Operational expenses for additional staffing are between \$750,000 and \$1,000,000. Maintaining an operational reserve of at least 25 percent of annual operational expenses has been achieved for the past decade or longer. Currently that sum is \$1,200,000.

There is no practical value in trying to predict anything past five years. We have done so in the past and none of those projections were accurate.

A table of accomplishments over the past six years is included in the main document.

An analysis of strengths, weaknesses, opportunities and threats (SWOT) was conducted on all three shifts. The results of those surveys are contained in the main document along with the guidance used to conduct the SWOT.

A “Blue Sky” brainstorming process that assumes there are no restrictions on us in creating desirable outcomes was also conducted. These sort of outcomes need to be realistic. Our risk assessment and SWOT analysis were available for referral during their Blue Sky. While the risk assessment and SWOT identifies things that create problems, the Blue Sky tells us a vision. The Blue Sky does not fully translate into a definitive and positive outcome. What it did was help our thinking when we set goals and made plans.

Comprehensive Goals

The theme of the whole plan is to ensure delivery of emergency and preventive services by maintaining and enhancing the activities of our firefighters, firehouses, and fire apparatus including ambulances. Broadly, the strategy involves:

- Improving the wages, working conditions, and training of our members while promoting a comprehensive succession management program.
- Improving the physical conditions of our fire stations while recognizing the limitations of each site.
- Improving our fleet while reducing the number of vehicles in the fleet.

Based on the analysis of historical information, the Risk Assessment, and the SWOT 64 comprehensive goals have been created. The goals are divided into 28 that center on firefighter activities, 11 that center on fire truck (apparatus & equipment) activities, and 25 that center on the firehouses. These comprehensive goals will be broken down assignment to Years One through Year Five of the Five-Year Plan with some delegated to future planning beyond the Five-Year Plan.



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Some goals are practical. Some are lofty. Most require money to achieve. Part of the purpose of this plan is to quantify the amount of money needed beyond what is currently available. Organized by focus area, there are the 64 comprehensive goals of the PHFPD detailed in Section 4 of the main document.

Five-Year Plans

The five-year plan covers years 2023 through 2027. The 64 comprehensive goals are distributed across these five years and beyond. Not all comprehensive goals can be addressed in the first five years. Additionally, some comprehensive goals carry over across multiple years. This is necessary as some goals will require a tiered approach to achieve them. Many goals will spread across two or more years and have steps associated with them. For example, achieving the 11-member shift staffing will start, ideally, in 2023. It will be built upon in successive years but not be fully achieved in the first five years.

Goals in the first year are more specific, more detailed, and ambitious. Goals in later years are fewer, less specific, and in many cases will be finance dependent. As the years progress and the plan is revisited the details are expected to become more specific. It is anticipated and expected that future goals will be integrated into each year's budget process.

Part A of Section 5 in the main document shows the goal distribution by year. Part B of Section 5 in the main document shows a greater level of detail and commentary for each goal. These details are the "Best Case Scenario."

It should also be noted that there are many perpetual activities such as the EMS program, pre-planning, vehicle maintenance, relations with the Board of Trustees and Board of Fire Commissioners that continue on, managed by the command staff. It is assumed that these programs and their perpetual goals are ongoing and carry over year to year.



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Illustrated View of Goals over the Five Years: This table is intended to show how the goals are addressed and completed over the first five years of this Comprehensive Plan. Significant detail is omitted, goal statements paraphrased, and some goals combined due to space limitations.

2023	2024	2025	2026	2027
1 FF/PM added 24/7	1 FF/PM added 24/7	Develop staffing coverage plan	Improve bunk rooms and locker rooms	1 FF/PM added 24/7
Maintained: - BC on every shift - SCBA maintenance - Training program - Annual apparatus maintenance	Evaluate SCBA use	Delivery of purchased apparatus - Pumper tanker - Quint - Ambulances	Improve kitchens and dining areas	Add fire marshal
Develop and implement wellness program	Administrative support position added	Replace mobile radios	Improve fitness facilities	Add public educator
Conduct ARFF course	Improve compensation and benefits	Develop specifications for new ARFF vehicle	Improve instructional areas and props Sta. 9 fire hydrant	Assess: - Space needs - Building systems - Compliance
Establish safety committee and conduct - NFPA 1500 analysis - IPRF gap analysis	Develop comprehensive safety plan	Increase ballistic PPE cache	Reapportion and remodel office area Replace office furniture	Update/renovate/replace: - Flooring - Water heaters - Parking surfaces - HVAC
Assess special teams needs and create training plan		Improve special teams members PPE	Replace: - Doors - Roofs	
Develop promotion and succession management training programs	Redefine role of deputy chief		Repaint walls	
Conduct Community Risk Assessment	Implement Community Risk Reduction program		Install security equipment	
Revise and update Capital Replacement Program	Planning of apparatus purchases: - Pumper tanker - Quint - Ambulances		Update overhead mechanicals: - Heat - Drops - Exhaust capture	
Inventory small tools and create needs assessment of same		Replace structural firefighting PPE	Update all monitor/defibrillators and AEDs	
Determine in-house vehicle maintenance tool and equipment needs		Install backup cameras on fire apparatus	Update IT infrastructure	
			Update station alerting hardware	



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Beyond Year Five: Some goals cannot be addressed in the first five years. Others will be begun but not completed. The following goals are carried over and should be considered in the next planning session.

Budget

Operational expenses for this plan will be included in the annual budget.

Capital expenses for this plan as follows relies on additional income:

Aerial Apparatus (Quint)	\$1,300,000
Tanker Pumper	\$900,000
Rescue Pumper	\$700,000
Ambulances (two)	\$600,000
Equipment	\$500,000
Firehouses	\$2,000,000
	\$6,000,000

Finance Plan

Financing much of the Comprehensive Plan relies on additional revenues. Some of those revenue sources have been put into use. Others will require voter approval. Current revenue sources are capable of funding the operating fund to provide service delivery.

Currently in place includes the annual tax levy which has historically increased each year by less than two percent. However, there was a significant increase for tax years paid respectively in 2021 and 2022 due to the retirement of the eastside TIF as well as the significant increases in the Consumer Price Index (CPI), the limiting factor for levy increases. Also in place is the GEMT program that the fire district anticipates will add about an additional \$100,000 of income.

Voter approval needed. It is the capital funds needed for apparatus replacement and facility maintenance and repair that require a large infusion of revenue. This would best be accomplished by voter approval of tax revenue bonds. The bond issue would result in an immediate \$6,000,000 in revenue. The bonds would be paid off from the tax levy over a period of 15 years.

Delegating a portion of the current operating budget into a capital fund is a necessary strategy going forward but will not accrue enough funds in a short, two-to-three year period to fund the current and immediate capital needs.

Action Needed

The fire chief requests the Board of Trustees adopt this Comprehensive Plan and present a General Revenue Bond referendum to the fire district's voters.



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Introduction

The Prospect Heights Fire Protection District (PHFPD) is a special district unit of government organized pursuant to 70 ILCS 705/, the Fire Protection District Act. Since 1944 the PHFPD has provided fire suppression and prevention, emergency medical services, and related emergency services. With a staff of 36 full-time and part-time members trained as both firefighters and paramedics we respond from two fire stations covering the city of Prospect Heights and unincorporated areas within Wheeling Township. We also provide mutual aid service to other fire departments in northern Cook County and Lake County. In order to fulfill our mission planning is essential.

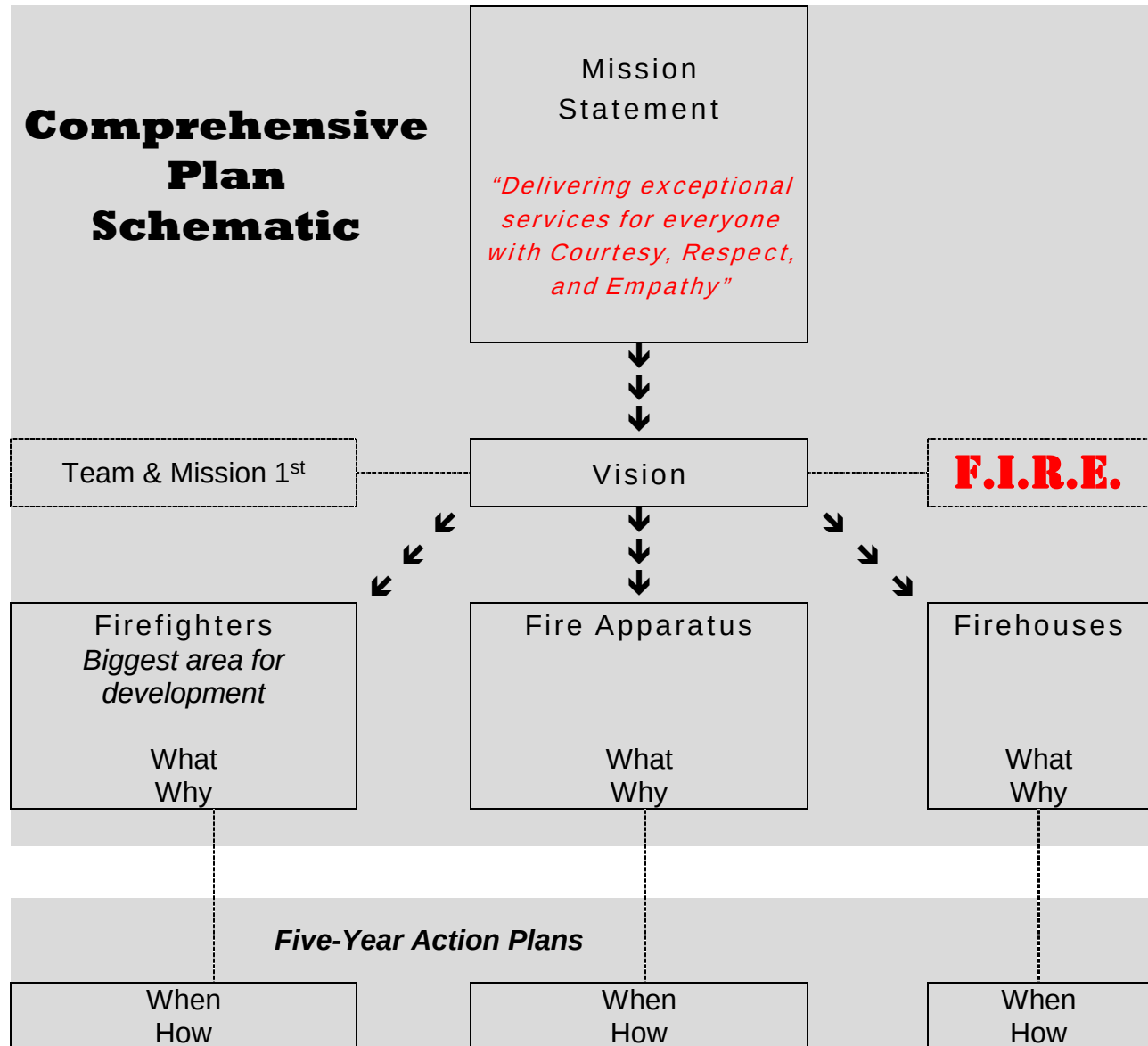
This document is the culmination of several years of effort in research, discussion, planning, and documentation.

The Prospect Heights Fire Protection District Comprehensive Plan is designed to be a working document that addresses short and long term needs. In order to be effective in any planning process, it is imperative that the plan be communicated to then embraced by our members and the community. The plan engages us in a way that allows for work flows to be outlined, carried out, and evaluated regularly to measure progress.

This Comprehensive Plan describes the overall direction of the PHFPD given the many variable and numerous considerations faced. By its title, the plan sets forth WHAT needs to occur and WHY. The Five-Year Action Plans set forth a general timetable of WHEN and HOW the “what and why” will occur. The key element in the Five-Year Action Plans is usually the availability of funds and work time.



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*It is the firefighters who deliver the services and make a difference in the people we serve.
All the fire apparatus and firehouses do is support the firefighter's efforts.*



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Mission, Values, and Vision of the PHFPD

Our Mission:

***“Delivering exceptional services for everyone
with Courtesy, Respect, and Empathy”.***

****CARE – Courtesy And Respect, Empathy***

Our Values:

F.I.R.E.

Fellowship

Friendly association, especially with people who share one's interests.

A value of **fun** and good fellowship as the cement and backbone of the **community**.

Integrity

The quality of being **honest** and having **strong moral** principles; moral uprightness.

The state of being whole and **undivided**.

Respect

A feeling of **deep admiration** for someone or something elicited by their abilities, qualities, or achievements.

Empowerment

Authority or **power** given to someone to do something.

The process of becoming **stronger** and more **confident**, especially in controlling one's life and claiming one's rights.





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GUIDANCE AND STANDARDS

from the May 29, 2018 Session with Ethical Leaders in Action (www.ethinact.com)

FELLOWSHIP

Behaviors that support:

- Start out the day with a meaningful roll call. Not just talking about the work of the day. Include some personal conversations and "catching up."
- Get to know the people you work with – their spouses, kids, lives, etc.
- Truly care about your co-workers. Be sincere.
- Meal times should be fun.
- Engage in activities with your shift mates outside of work. Golf, batting cages, socializing, etc.
- Share your life with your shift mates. Be open and curious about your shift mates' lives
- Officers: recognize that soup boils from the bottom, up. Let your firefighters lead the conversations, let them answer questions rather than always being the authority figure.

Behaviors that inhibit:

- Going off "in your own world" – spending long periods of time on a cell phone, or off by yourself physically
- Not eating with the crew, or eating quickly and leaving the table ASAP.
- Insider cliques leave others feeling left out. Let others in on the inside jokes or avoid them altogether.

INTEGRITY

Behaviors that support:

- Actions speak louder than words.
- Make the hard choice or the big decision even if it is likely to be unpopular.
- Be consistent.
- Be fair.
- Do the right thing, even when nobody is looking.
- Deliberate self-improvement and development.

Behaviors that inhibit:

- Being inconsistent
- Being unfair
- Cutting corners when nobody is looking
- Pick and choose which policies you will follow or enforce. We use discretion to support the mission, not to make things easier or more comfortable for ourselves as leaders.
- Being in a role that you are not capable or not willing to fulfill.



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RESPECT

Behaviors that support:

- ♥ Respect everyone's personality. We all have different histories and backgrounds. We have some differing values, as well. Know our people, and acknowledge them as individuals.
- ♥ Everyone has their own strengths and weaknesses. Set people up for success when you make work assignments.
- ♥ Take the time to learn people's strengths and weaknesses. Give people the time and space to succeed.
- ♥ Use people's strengths to help them develop their weaknesses.
- ♥ Listen actively – as sender and receiver.
- ♥ If you don't have the answers, find them.

Behaviors that inhibit:

- ♥ Discounting a person's thoughts
- ♥ Arrogance:
 - ⇒ *You have all the answers*
 - ⇒ *Being closed to outside influence*
 - ⇒ *My way or the highway*
- ♥ Complacency
- ♥ Non-verbal communication counts. How you say it sometimes means more than what you say.
- ♥ Leaders bashing the general population in a public setting
- ♥ Bashing one another

EMPOWERMENT

Behaviors that support:

- ♥ Guidance, not micromanagement. This is art, not science. Different people need differing levels of guidance at different times. This means that guidance is a team effort.
- ♥ Further both personal and professional development
- ♥ Tone and enthusiasm
- ♥ Clear understanding of boundaries and process

Behaviors that inhibit:

- ♥ Micromanagement
- ♥ Lack of support
- ♥ Lack of direction
- ♥ Public critiques. Criticize in private.
- ♥ Belittling or demeaning

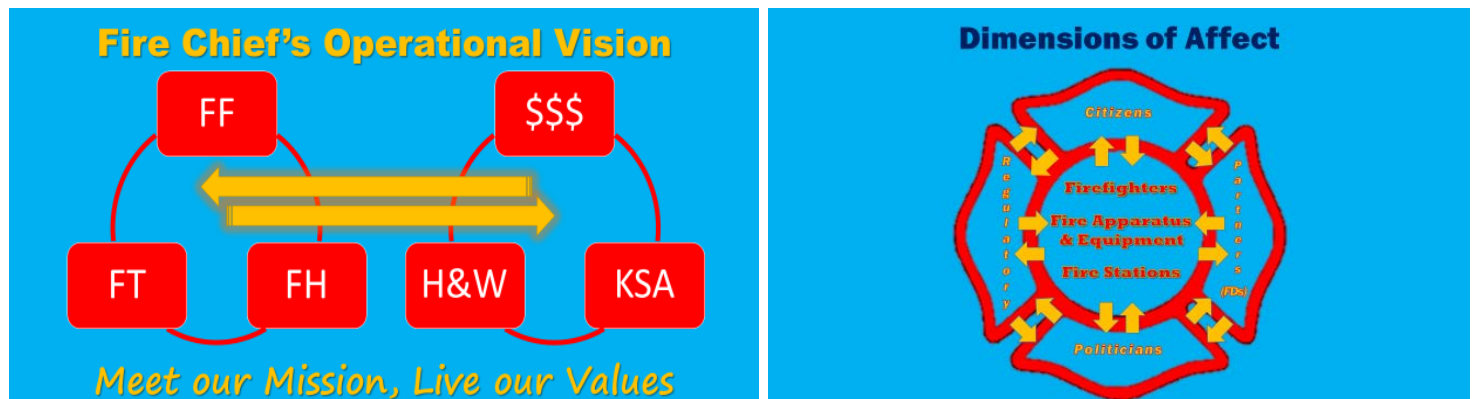


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I Want Each of You to Embrace the Fire Chief's Vision

That vision is “we’ll take care of the things needed so our firefighters, firehouses and fire trucks can meet our mission of *‘Delivering Exception Services to Everyone with Courtesy, Respect and Empathy.’*” To do that takes money, takes knowledge, skill, and ability, and requires us to provide for the health and wellness of each other. If we do these things we will meet our mission while living our values - F.I.R.E. The strategy of this vision is simple and clear. The tasks of achieving the vision – maybe not so much? It can be complicated and require each of us to balance or accommodate things, sometime personal opinions or needs (today we’re first but tomorrow maybe it’s someone else who’s first). I illustrate this vision with these diagrams:



The diagram on the right illustrates the Dimensions of Affect, or what pressures and influences us to meet and carry out our mission. These dimensions come from outside the four walls of the firehouse and in most cases we cannot ignore them without consequences – large or small. The political implications are too great. Whether we like it or not we must address legal requirements imposed on us by the State of Illinois, the Occupational Safety and Health Administration, the Illinois Department of Public Health and the local EMS system, to name a few. We must also partner with other fire departments, other allied units of local government such as the parks, library, schools, and city hall. We must recognize all of the politicians at the local, county, state, and national level and be keenly aware of their influences and actions that affect our ability to operate. Most importantly, we must meet the needs of the residents, the taxpayers. Our job is to tell them what’s what, how it’s important to them, and what it costs so they can decide if we are bringing them value.



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The Prospect Heights Fire Protection District Comprehensive Plan is centered on the fire district's mission and values statements. Goals and objectives are specifically linked to projects. Using both the fire district's mission and values statements with goals and objectives is essential in order for all members of the fire district to have a greater understanding of why the Comprehensive Plan exists and how they can have an impact on the plan as the fire district moves forward into the future.

Our Comprehensive Plan describes the overall direction of the PHFPD given the many variable and numerous considerations faced. By its title, the Comprehensive Plan sets forth WHAT needs to occur and WHY. The Five-Year Action Plans set forth a general timetable of WHEN and HOW the “what and why” will occur. The key element in the Five-Year Action Plans is usually the availability of funds and work time.

The Comprehensive Plan is designed to offer guidance for the five-to-ten years. It is frequently reviewed by fire district staff to ensure that the mission, values, and community expectations have not dramatically changed. Each initiative included in this plan is carefully evaluated and regularly reviewed to ensure it is aligned with the PHFPD’s strategic objectives and the appropriate numbers of resources, both physical and financial are dedicated to the project.

The Comprehensive Planning Cycle:





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As we develop our plans we keep these **Guiding Philosophies** ever present:

- Team and Mission First.
- F.I.R.E. – Fellowship, Integrity, Respect, and Empowerment.
- We provide the best service our taxpayers can afford. Our Citizens pay our wages. Without the taxpaying citizen, we would be out of business.
- Our citizens are the most important person in our business. They are not dependent on us. We are dependent on them.
- We are the privileged caretakers of our community and the taxpayer's assets.
- Our citizens are not an interruption to our work. They are the purpose of our work.
- Our citizens do us a favor when they call us. We are not doing them a favor by responding to their call or question.
- We expect our Citizens to come to us with needs and it is our job to fill those needs.
- We are a full service emergency response organization. We provide fire suppression and prevention, rescue, emergency medical service, hazardous materials response and other related services in the best and safest possible manner.
- Planning and preparation are key elements and a continuous and ongoing effort of insuring our ability to meet our stated mission.
- When the alarm sounds, there are no time-outs or do-overs. We all give it all, every time.
- Prior to the alarm we each do our job, and then some. Not everyone can give as much as others but everyone can give their all, and will.

Ultimately, our main reason for existing is to reduce risk within our community and respond to the emergencies of our citizens. This plan is intended to ensure we are ready in the years to come.



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Section 1

Background Information



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Background and Overview

Prior to the start of the plan development process, a 175 page document was prepared and distributed to all the full time members and officers. That document described the demographics and history of the PHFPD from its start in 1944 up until the end of 2019.

That document examined the demographics of the fire district's environment and population, the variety of structures within the fire district, the water supply challenges and types of incidents responded to including the airport, and the financial challenges and limitations unique to fire districts.

Allied Agencies

9-1-1 phone call answering and dispatching of the PHFPD is performed by Regional Emergency Dispatch (RED) Center. Location in Northbrook, Illinois, RED Center is a 14-agency intergovernmental agency. RED Center began operating since 1977. In 1981, the PHFPD was the fifth agency to join. The PHFPD's monthly costs to participate in RED Center are significantly less than if the PHFPD attempted to provide this function itself. For the amount paid the PHFPD could not fund a single position on-duty 24 hours a day, every day.

The PHFPD is involved in automatic aid agreements with our neighbors and also provides fire, EMS, rescue, hazardous materials and technical rescue assistance as part of the Mutual Aid Box Alarm System (M.A.B.A.S.) as well as the Illinois statewide mutual aid plan. With its close proximity to Chicago and O'Hare International Airport, the PHFPD is a primary mutual aid responder to disaster within the city and at the airport.

Medical control of the PHFPD's paramedics and ambulance service is provided by the Northwest Community Emergency Medical Services (EMS) System – NWCEMSS. Based at Northwest Community Hospital in Arlington Heights, the NWCEMSS has been in operation since 1972 and was the first EMS System in Illinois. While the PHFPD has operated an ambulance since 1973, it did not join the NWCEMSS and begin to operate paramedic service until 1985.

Northeastern Illinois Public Safety Training Academy – NIPSTA – is our regional training site for formal classes and specialized training. The PHFPD is a founding member of NIPSTA. Founded in 2001, NIPSTA is located in Glenview on a 20-acre site within the former Naval Air Station. As a member, numerous courses and a variety of facilities provided for realistic training.

Regulatory Agencies

Illinois Department of Public Health Division of Emergency Medical Systems administers the EMS Act and administrative rule that implement the Act. The act authorizes the Northwest Community EMS System and our paramedics and EMTs to function and licenses our EMTs, paramedics, and ambulances.

Office of the State Fire Marshal operates with eight divisions: Arson Investigations, Personnel Standards and Education (DPSE) is responsible for administering the training standards for certification of local firefighters, Fire Prevention and Building Safety, Boiler and Pressure Vessel Safety, Elevator Safety, Petroleum & Chemical Safety, Outreach, and Technical Services. It is the Arson, DPSE, and Fire Prevention divisions that work closely with the PHFPD. In particular, the DPSE and our training officer interact multiple times each month to ensure our firefighters are certified in various disciplines of the profession.



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Illinois Department of Labor manages the Occupational Safety and Health Act - Illinois OSHA – to protect the health and safety of public employees through the inspection, investigation and evaluation of public facilities and working conditions to ensure compliance with occupational safety and health standards and conducts educational and advisory activities to assure safe and healthy working conditions. The PHFPD has participated with Illinois OSHA inspectors resulting in a safe workplace for our members. Regulatory compliance is accomplished by our ongoing training program and monthly facility inspections and records audits.

ISO Class

The PHFPD was upgraded to a Class 2 rating from the Insurance Service Office (ISO) on March 1, 2019. This was achieved without additional cost to the taxpayer. The rating since 2012 was a Class 3. Between 1986 and 2012 the rating rose from 9 to 6 to 4. In the weeks and months prior to this last evaluation, the PHFPD command staff spent countless hours preparing reports and supporting documentation in excess of 900 pages.

The ISO grading process evaluates three main areas totaling 105.5 points:

Emergency Communications (9-1-1)	10 points
Water Supply	40 points
Fire Department	50 points
Community Risk Reduction (prevention)	5.5 points

The PHFPD achieved 80.06 points to receive their Class 2 rating.

Of the 42,083 fire departments in the USA graded by ISO, 329 are a Class 1 and 1,545 are a Class 2. That places the PHFPD in the top 4% nationwide.

Of the 1,905 fire departments in Illinois graded by ISO, 19 are a Class 1 and 98 are a Class 2. That places the PHFPD in the top 6% statewide.

What does this mean for our residents?

Some property insurance companies use the ISO classification in determining insurance premiums. Chief Smith encourages residents and businesses to contact their insurance provider to determine if there may be a reduction in their fire insurance premium once the Class 2 rating takes effect March 1, 2019.



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Historical Development of the PHFPD

When formally organized on July 6, 1944 the area was bounded by Palatine Road, Wheeling Road, Euclid/Lake Road and Schoenbeck Road. For the next six years the farm lands outside the fire district were not included. In 1950 with the backing of the farm owners, the areas north, west, and east of the Prospect Heights Rural Fire Protection District were formed into the Wheeling Township Rural Fire Protection District. The Wheeling Township Rural Fire Protection District name would be changed in the early 1990s to the Palwaukee Area Fire Protection District.

In 1963 the North Arlington Fire Protection District was formed and then contracted with the PHRFPD for service until sometime after 1968 when the areas that had not been annexed into the Village of Arlington Heights were merged into the PHRFPD. In 1973 the Wheeling Township Rural Fire Protection District entered into a contract with the PHRFPD to provide coverage to their area east of Wheeling Road and north of Camp McDonald Road. This continued until the consolidation of the Palwaukee FPD (formerly the WTRFPD) and the PHRFPD in 1998.

In 1984 the PHRFPD held a referendum to institute a paramedic ambulance service tax. With its passage by the voters a paramedic ambulance was purchased, equipped, and paramedics hired to staff it 24-hours a day starting in 1985. In 1993 the PHRFPD stopped contracting with the firefighters association and became the actual employer of the firefighters.

1995 marked the provision of full fire and EMS service to the Palwaukee Area (formerly Wheeling Rural) FPD. On duty staffing rose from three firefighters to eight and a second, temporary station was opened at the City's Public Works building on the eastside until a new station was opened on Wolf Road. In 1997 the Prospect Heights Rural Fire Protection District and the Palwaukee Area Fire Protection District consolidated and merged into the Prospect Heights Fire Protection District.

In the early 1990s and again in the late 1990s the City of Prospect Heights formed Tax Increment Financing districts (TIFs) along Rand Road and on the east side. The TIF froze property taxes collected by the fire district, for the next 23 years. The Rand Road TIF was retired in ten years and the fire district saw a modest gain in income for that property. The east side TIF remained in place until 2020. As of January 1, 2004 most unincorporated areas of Cook County (areas not part of the City of Prospect Heights) in the Prospect Heights Fire Protection District had been annexed into the Village of Wheeling and removed from the fire district tax roll.

In May of 2000, Fire Chief Donald R. Gould, Jr. became the first full-time employee of the fire district. The next year in September two Deputy Chiefs were hired as full-time employees of the fire district. Between April of 2002 and April of 2003 a series of three referendums were held in order to gain voter approval to hire nine full time firefighters. With the tax increases approved by voters and the additional taxes being collected by the end of 2004, the fire district prepares to hire its first full-time firefighter/paramedics in 2005. In 2008 the fire district received a Federal grant that added three additional firefighters, one per shift. In 2015 the full time firefighters organized a union.

Operational Benchmarks

In 1971, 27 years after the fire district's establishment voters of the fire district approved the issuing by the fire district of bonds to expand the size of the firehouse and purchase a new pumper and ambulance. In 1991 voters approved the issuing of a \$1,150,000 bond which was used to build additional living space and remodeled the fire station as well as purchase the fire district's first aerial truck. That bond was paid off in ten years.



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Beginning in 2000, the fire district has received more than \$1,500,000 in grants. The first grants were in 2000 from State Representative Krause (\$375,000.00 for the purchase of a new pumper) and State Senator Sullivan (\$55,000.00 for the purchase of an Incident Command Van). In 2002 the Federal government awarded an Assistance to Firefighter Grant (AFG) for \$96,469.00 to purchase 68 sets of turn-out gear, 18 Personal Alert Safety Systems (PASS) devices and a Thermal Imaging Camera which would allow firefighters to “see” through smoke. In 2004 the fire district was awarded a second AFG for \$377,553.00 to purchase all new cardiac monitor/defibrillators that also perform 12-lead EKG monitoring and automatic blood pressure measurement, an Automatic External Defibrillator for each of the six fire vehicles, 36 new Self-Contained Breathing Apparatus (SCBA), a heavy duty washing machine for decontaminating turn-out gear, fire sprinkler system and new emergency generator for the main fire station, and money to send every member of the fire district for a comprehensive medical exam to insure their health and safety to function as a firefighter. Between 2006 and 2020 another \$613,047.00 in AFG awards were received:

2006	\$147,882	Radios
2007	\$36,100	Breathing air compressor
2009	\$97,850	Exhaust extraction, AED
2014	\$209,950	SCBA with ITIC, upgrade RIT packs, new fit tester
2017	\$95,551	Regional Grant new portable radios
2018	\$22,857	ARFF
2020	\$2,857	Covid PPE

All apparatus and ambulance purchases made after 2004 were done with capital reserve funds (savings account) accumulated over several years of budgeting. With the great recession of 2008/2009, the PHFPD was unable to continue funding annual contributions to the capital reserve fund.

30-Year Incident History

This table provides a broad look at the increase in response activity over the past 30 years.

Year	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001
Total	512	503	605	1063	1528	1596	1829	1778	1692	1810

Year	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Total	1710	1716	1491	1621	1619	1700	1989	1688	1659	1768

Year	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Total	1830	1854	2056	1946	2063	2140	2390	2396	2197	2415

The take-away is that over the past 30 years the PHFD now responds to 470 percent more calls. The transition from an on-call (paid volunteers) organization to one staffed by part time - and now full time – members who staff the firehouses has allowed service delivery to be maintained and improved.



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Section 2

Program & Planning Areas



COMPREHENSIVE PLAN 2022 VERSION



The following areas were derived from the annual budget's accounts and the PHFPD's list of programs. The key areas concentrate efforts in planning, budget, and execution. Performance indicators include the budget balance report, incident metrics (number of calls, response times, number of resources used), training events and personnel hours, fleet down time due to maintenance and repairs, citizen/customer satisfaction, etc.

Ultimately the Comprehensive Plan answers three questions:

- Where is our organization now?
- Where will we need to be in the future?
- How do we get there?

The details of the Comprehensive Plan will be stated in the Five-Year Action Plans. Plans for years 2023, 2024, 2025, 2026, and 2027 are included in Section 5.

Action plans are detailed in Year One and perhaps Year Two but then become less so. While we may know what we want to do we cannot be positive that when the time comes we can execute. History has proven that even though we plan, external factors (the economy, politics, and tax revenues [or the lack thereof]) are not predictable past a few years out. Historical data is accurate for determining needs but not for ensuring solutions.

A Capital Replacement Schedule is part of the Comprehensive Plan and details the needs in apparatus, equipment, and facilities.

The PHFPD has had a Vehicle Replacement Plan for over 20 years. The forecasts made have been a mix of on- and off-target. The plan is a good thing but doesn't come with money to execute it. Since 2009, the funding for the plan has been unavailable. Pre-2009 reserves have been significantly depleted as purchases were made. Those purchases have included new PPE, new Zoll X Series monitors, the fire district's co-payment on grant-funded SCBA and portable radios, the payoff of the mortgage on Fire Station 39, purchase of the 2014 squad pumper, and the 2019 purchase of another rescue pumper.

The 2017 emergency purchase of a new tanker vehicle and the remounting of two ambulances in 2017 and 2018 were made with cash-on-hand and did not draw on the capital reserves.

Starting in 2019, the Board of Trustees has made a strategic decision to direct all ambulance transportation fee revenue that is in excess of the budgeted amount into the capital reserve account. It is anticipated that this will result in at least \$100,000 of new revenue each fiscal year.



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Programs and Planning Areas

1. Personnel Staffing

1.1. Administration

The Prospect Heights Fire Protection District operates its administration with two personnel, a fire chief and a deputy fire chief. Five years ago the fire district operated with five administrative personnel: fire chief, two deputy fire chiefs, an administrative assistant, and it records clerk. Due to loss of revenue attributed to declining assessed value of real estate, the district needed to make a significant reduction in its budget.

The budget reduction resulted in one less deputy chief, and no administrative assistant or records clerk.

Under this previous organizational structure one deputy fire chief managed the administration including human resources, finance, and all fire prevention bureau related functions. The other deputy fire chief manages the operational functions including all training and emergency medical services matters. The administrative assistant and the records clerk manages data entry, public relations, communications with residence, and a variety of office matters including the filing in review of incident reports and the billing relations

Since the reduction in administrative staff, the command staff has been re-organized. The current fire chief has retained some of duties from when he was deputy chief. A portion of the former deputy chief duties have been assigned to the remaining deputy chief. The remainder of the former deputy chief administrative functions (60 percent of that former role) are now performed by one of the three battalion chief.

In addition, the absence of an administrative assistant and records clerk has resulted in all five command staff officers doing their own administrative support work. This has created a strain on the administrative organization. The primary role of a battalion chief is to supervise and manage the first level supervisors and employees. In addition, the on duty battalion chief responds to all significant incidents to perform incident command. Now each of the battalion chiefs is also managing a major function within the fire department. Essentially, each battalion chief now performs two jobs.

One battalion chief has absorbed the training officer function. This was the majority of the former deputy chief's role. This battalion chief manages one shift and the training function. Essentially, this employee is doing the work of two human beings. Since the necessary implementation of this restructuring, the training program has not been as robust and comprehensive. There has been a significant reduction in the number of training events and training hours captured by the organization. In addition, there has been zero delivery of in-house formal training by the training officer. Simply, he does not have time to provide the delivery. He is doing all he can do to manage the program and manage his shift.



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The management of our emergency medical services program was also performed by the former deputy chief. That function has been assigned to a lieutenant. The lieutenant is doing a fine job but has similar constraints as the battalion chiefs. This lieutenant's primary role is to manage his assigned firefighters and respond to all emergency calls. In addition, lieutenants maintain equipment and the firehouse. This leaves very little time on duty for the administrative functions to be performed. Therefore, overtime is spent so that this lieutenant may complete the required tasks. Work this lieutenant performs is required by the Illinois Department of Public health and the Northwest Community Emergency Medical Services System. This is not optional work. This is statutorily required work

Strategically, the fire district needs to re-institute the deputy chief and administrative assistant (or similar) positions that support the delivery of emergency services. A full-time dedicated training officer is required. A full-time dedicated emergency medical services director is needed. A full-time administrative assistant or business analyst is also needed. Upon the retirement of the current deputy chief, the administrative assistant or business analyst position may be combined with an office manager or finance director position. It is highly unlikely that any current employees will be qualified and capable of performing the financial management functions that the current deputy chief performs. Whether hired by the fire district as an employee or contracted for with a private entity, financial management will be a future need of the fire protection district.

The PHFPD lacks a dedicated receptionist or greeter. Formerly the administrative assistant or records clerk would perform these functions. When visitors arrive at the firehouse they are not greeted by anyone. They must wait in a secure lobby until someone can answer the door. Equally, when people call the PHFPD on the phone they are greeted by the automated attendant. This leaves them to figure out who exactly can address their needs. Frequently, those callers leave voice messages which are not retrieved for hours or days. When they are retrieved, it is often by someone who can't immediately address there need.

1.2. Administration Support

Providing a dedicated greeter for both phone calls and in-person arrivals has an expense. This expense, like others, is both direct and indirect. To hire a dedicated, full time greeter who performs other administrative functions as well will cost a substantial amount of money somewhere greater than \$50,000 per year. In addition, healthcare and pension costs may be required. This person would possess a great deal of knowledge about the organization and be able to address many matters by his or her self. However when that person takes pay time off such as vacation, who will perform those functions?

Utilizing a part-time person has advantages and disadvantages. First, on the advantage side is flexible staffing. Two or more workers filling one full-time equivalent would ensure consistent coverage even when another worker is not present. However, these workers will not have the robust knowledge of the organization that a full-time employee would develop because quite simply they are not there as often.



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For both full-time and part-time workers, wages will be a deciding factor. Higher wages place a strain on the fire district's operational budget. Lower wages will result in more frequent and greater turnover of employees. In addition experience has shown us that these workers are isolated from the rest of the workforce since they are not firefighters. For some of these workers that's an issue because they don't have significant human interaction on a regular basis with others they work with.

1.3. Fire prevention

The fire prevention bureau is currently led by the deputy chief as one of his many duties.

The fire prevention bureau encompasses three major functions: First is the review of plans for new construction and inspection of those properties to issue a certificate to occupancy as well as ongoing annual inspections of all non-residential properties to ensure compliance with the fire code. The deputy chief and his role as fire marshal is supported by other current employees. One part-time fire inspector assist with annual fire inspections. This inspector works roughly twice a month. The deputy chief enjoys a productive, collegial, and cooperative relationship with the City of Prospect Heights' Director of Building and Zoning. His relationship is essential since the City is the Authority Having Jurisdiction over all matters related to the adoption and enforcement of codes within the city.

The second function of the fire prevention bureau is investigation of fires. The fire marshal is assisted in this by firefighters who are certified fire investigators. This function, fire investigation, is well-managed due to the infrequent nature of fires that require an investigation and a sufficient staff of three fire investigators.

The last function performed by the fire prevention bureau is the delivery of education to the public on fire and life safety hazard reduction and prevention. The PHFD lacks a trained person to provide consistent delivery of this education to our schools and our community groups. This function is currently managed by one full-time firefighter as an ancillary duty and delivery of programs occurs by all firefighters as part of their daily duties. The current efforts are sporadic. Other than planned events during the annual fire prevention week, the fire district waits for community groups and schools to make contact and request a presentation. Ideally, the fire district would determine through a needs analysis the type of public education efforts required and then set forth a schedule on a monthly or quarterly basis for the delivery of these programs. Even with additional finances to pay additional wages so off-duty firefighters could deliver more programs, the number of off-duty firefighters available is insufficient. The PHFPD will continue to be challenged and how to develop and implement delivery of a more robust public education program.



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1.3.1. Community Risk Reduction - CRR

As defined in NFPA 1300, *Standard on Community Risk Assessment and Community Risk Reduction Plan Development*, CRR is a process to identify and prioritize local risks, followed by the integrated and strategic investment of resources to reduce their occurrence and impact. In other words, it is a process to help communities find out what their risks are and develop a plan to reduce the risks viewed as high priority. The steps involved in the CRR are conducting a Community Risk Assessment (CRA), developing a CRR plan, implementing the plan, and evaluating the plan. (<https://www.nfpa.org/News-and-Research/Resources/Community-Risk-Reduction>)

CCR is all-hazards and includes traditional fire prevention programs. CCR also addresses risks such as falls in the older person population and recreational accidents such as bicycles and skateboards in the child/adolescent population. CCR may also target special populations or significant but non-recurrent events.

There are five components to a comprehensive CRR program. As they are known, the Five “Es” are:

- Engineering
- Enforcement
- Education
- Economic Incentives
- Emergency Response

The PHFPD addresses each as follows:

Engineering: Involves the establishment of environments and/or controls that prohibit undesired actions. These environments and/or controls can be designed to address humans or mechanical processes. Engineering is the most preferred strategy because it prevents an unsafe action from occurring in the first place.

Enforcement: Following receipt of a complaint or a property inspection, a Notice of Violation is served stating the matter not in compliance with the applicable code and the required action. Fire inspectors would follow up. However, the authority to impose penalties or fines is not within the scope of the PHFPD’s authority. That rests with the City, County, or State Fire Marshal.

The State Fire Marshal also has legal enforcement authority with regard to fire code violations. In some cases these matters are addressed by the City or County building inspections or police officers. Seat belt use enforcement is essentially a CCR activity conducted by law enforcement. Risk to children may also be addressed by the state’s Department of Children and Family Services (DCFS).



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Education: The predominate CCR activity of the PHFPD is public education. A variety of programs are conducted. A primary goal for the PHFPD should be to create an accurate public education needs assessment of its service area and the citizens it serves. In conjunction with this needs assessment, the PHFPD should assess its public education resources, partners, and capabilities.

The PHFPD offers a number of public education programs but they currently are loosely structured and coordinated. Delivery is performed by many well intended firefighters who lack formal training in such delivery. Improving that should be a goal.

Economic Incentives: The PHFPD is not in a position to offer direct economic incentives. The PHFPD may be able to facilitate indirect incentives through application of the fire and building code, participating in pre-construction meetings with developers and property owners, and using appropriate “trade-offs” in project design. For example, increased fire sprinkler coverage or fire wall use may allow other project features to be permitted.

Emergency Response: This is the “meat and potatoes” of what we do; respond to 9-1-1 calls for help. Our goal should be to respond less due to prevention. That’s an admirable strategy and easier said than done. Delivering emergency services is far more exciting to firefighters and paramedics than educating large numbers of people. For the most part, our members enthusiastically participate in our public education efforts. However, external resource that support the development of our members to more effectively perform direct public education are limited.

The Community Risk Assessment (CRA) is an important first step in the CRR process. It is a comprehensive evaluation that identifies, prioritizes, and defines the risks that pertain to the overall community. The CRA helps to form the CRR plan and results in a full understanding of the community’s unique risks, capabilities, and characteristics related to the following profiles:

- Demographics
- Geography
- Economics
- Building stock
- Hazards
- Past loss & event history
- Community service organizations
- Public safety response agencies
- Critical infrastructure

To complete a CRA, teams must get a clear picture of a community’s characteristics, its unique risks, and its capabilities – all of which are most accurately described by data. The PHFPD collects incident data in its fire and EMS reports and dispatch records. Data from the State of Illinois and U.S. Census data are also helpful.



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1.4. Emergency Operations

Besides the staffing needs of administration, there are staffing needs for operations. The number of firefighters on duty each day is critical to the safe and efficient delivery of emergency services.

Before we can discuss how many firefighters should or may be needed on duty, we must understand what is needed to perform the delivery of emergency services. There are two common and likely scenarios for the PHFPD, both of which may occur at the same time.

First and very common are two ambulance calls at the same time. These may happen seconds or minutes apart. In order to handle two ambulance calls at the same time two sets of paramedics are needed for each ambulance. In addition, a support vehicle with a crew is needed for each ambulance. This is typically a fire apparatus (engine, squad, or truck).

The second scenario is a fire in a structure. When a fire in the structure occurs, a large number of firefighters are needed on the initial response. In contrast to the ambulance call, the likelihood of a structure fire is infrequent but when the structure fire occurs the large number of personnel a required must be assembled rapidly. From detection of the fire by an alarm or human observation until the fire grows exponentially is a matter of a few minutes. Every few minutes the fire and portion of the structure involved grows and by extension, any human(s) or pet(s) occupying the structure are threatened. When structures are attached to one another or the space separating them is nominal the opportunity for the fire to extend exists. Fire spreads from structure to structure similarly to how it spreads room to room.

When the system is strained two things can occur. First, the ambulances could function alone without the support of the engine company. This may be necessary if a reported structure fire occur simultaneously or overlaps with an ambulance call.

When a structure fire is reported and validated upon arrival, a certain number of tasks must be instituted immediately and simultaneously. At minimum, these tasks include the deployment of one hose line to the location of the fire by a team. The deployment of a second hose line to support search and rescue operations by another team. A team must perform search and rescue operations. Another team to ventilate the structure of heat and smoke. And a team to standby in case firefighters need rescuing themselves. This requirement, referred to in OSHA regulations as “two in - two out” or a RIT, rapid intervention team. In addition, the Battalion Chief performs incident command and is not available to perform any actual fire suppression or rescue tasks. One firefighter must operate the pump for the two hose lines and another fire fighter on another vehicle must establish a water supply for the initial pumper. The battalion chief is supported by staff chiefs who respond from home once notified. Ideally and according to NFPA standards, a fire company should be staffed with four personnel. This is generally not realistic or financially possible. Fire companies are generally staffed with three personnel.



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Here is a breakdown of the number of vehicles and personnel needed:

Function	Apparatus	Minimum number of firefighters
Deployment Of Hose Line To Location Of The Fire	1 Engine	2
Operate Pump		1
Deployment Hose Line To Support Search And Rescue	1 Engine	2
Establish Water Supply		1
Perform Search And Rescue Operations	1 Engine	2
Ventilate Structure Of Heat And Smoke	1 Truck	2
Operate aerial ladder		1
“Two In - Two Out”/RIT: Rapid Intervention Team	1 Ambulance	2
Incident Command	1 Battalion	1
Support Incident Commander	1 Battalion	1
Totals	7	15

This table also does not include firefighters to drive and operate water tanker apparatus necessary in the 70 percent of Prospect Heights that is without fire hydrants. At least four additional personnel will be needed for that function.

As illustrated, this large number of personnel may not be realistic for Prospect Heights to produce itself. In fact, quite frequently Prospect Heights as with most other communities relies on its neighbors to achieve this number of personnel at any structure fire. The question strategically then becomes how many of these position should Prospect Heights fund themselves?

Upon confirmation that there is a “working fire,” a fire beyond the initial ignition state affecting a structure the response will be upgraded and additional vehicles and personnel dispatched:

Function	Apparatus	Minimum number of firefighters
Reinforce or replace initial personnel or address other incident needs	1 Engine	3
	1 Truck	3
Rapid Intervention Team	1 Squad	3
Standby in case in injury to FF/civilians	1 Ambulance	2
Sector Chiefs	2 Chiefs	2
Command Post Support	2 Chiefs	2
Totals	8	15



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These tables presume a fire in a detached, ordinary hazard structure of less than 3,000 square feet. When larger structures such as strip malls, places of worship and schools, particularly those without fire sprinklers, experience a fire a significantly greater number of firefighters with vehicles are required and the fire protection district would utilize its Mutual Aid Box Alarm System – MABAS – to assemble those resources.

1.4.1. Standards of Cover (Deployment Planning)

Another term that is sometimes used interchangeably with *master* and *strategic planning* is *standards of cover* (SOC). An SOC is similar to a master plan but focused strictly on resource deployment: fire stations, apparatus and people. It's a detailed analysis of deployment based on the elements of:

- Service demand by type and location
- Resource concentration
- Resource distribution
- Response performance
- Response reliability
- Community risk assessment

The fire district has used elements of a SOC for years but has never conducted a comprehensive analysis to establish a true SOC. Traditionally, the fire district performs an informal task analysis for the various incident types the adjusts its response plans to include what it sees as the appropriate combination of resources such as engines, trucks, squad, ambulances, chiefs, and specialty vehicles.



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1.5. Personnel

When the Prospect Heights Fire District began staffing its firehouses in 1995 they were originally for part-time firefighters with four members at Station 9 and three members at Station 39. The next year the staffing at each firehouse was increased to four. Two firefighters were assigned to an engine company and two firefighters were assigned to an ambulance. This staffing model operated from 1998 until 2005.

In 2005 three full-time captains and six full-time firefighter paramedics were hired. One captain and two firefighter paramedics were assigned to each of the three shifts. The part-time staffing was reduced from 8 to 7 personnel. This gave each shift a total of 10 personnel. Both stations continue to operate an engine and ambulance crew. However, the engines were generally staffed with three and the ambulances with two.

The newly hired full-time personnel were entitled to paid vacation days. Only one full-time member may take a vacation day each shift. When a full-time member takes a paid vacation day they are not replaced to fill their vacancy. This reduced the staffing on each shift at times from 10 members to only nine. This then reduce the staffing on the engine at Station 39 from three members to two.

In 2009 three additional full-time firefighter paramedics were hired and replaced three part-time firefighter paramedic positions maintaining the same 10 person staffing on each shift.

In 2009, 10 member shift was reconfigured. Starting January 1 each captain would be assigned as the battalion chief and would operate from a separate vehicle. Three firefighters would be assigned to Engine 39 and would jump or cross-staff with their ambulance. Three firefighters would be assigned to Squad or Engine 9. Two firefighters would be assigned to Ambulance 9. One firefighter would be assigned to Station 9 as the driver for the tanker and aerial truck. This firefighter was commonly referred to as the 10th member.

In 2013 budgetary restraints required to fire district to reduce shift staffing from 10 to 9. To accomplish this, one part-time position was removed from the budget. This resulted in the 10th number being eliminated. It was a budget reduction and no layoffs occurred.

From the hiring of the first full-time firefighters in 2005, the strategy was to eventually flip the mix of full-time and part-time firefighters so that eventually the majority of each day's staffing would be full-time firefighters. Ultimately the shift staffing would result in seven full-time firefighters each day and three part-time firefighters each day.

The financial burden of adding additional full-time firefighters is significant. Part-time firefighters at top pay are roughly equivalent to starting wage is a full-time firefighters. In addition, the full-time firefighter wages go up incrementally in steps over five years. In addition to increased wages for full-time firefighters, full-time firefighters also receive healthcare benefits, pension, and paid time off for vacation sick, leave, and bereavement. It is approximately twice the cost to hire full-time firefighters over part-time firefighters.



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Part-time firefighters allow the fire district to staff more members. However, nearly all part-time firefighters eventually become full-time firefighters and most do that elsewhere as there are not enough full-time positions in Prospect Heights. This results in significant turnover. The turnover then results in the retraining of new hires. This is a cycle that repeats itself roughly every six months. One or more part-time members is leaving and being replaced quarterly. Part-time firefighters also have other obligations to supplement their income. Since the employment in Prospect Heights is part time, it cannot supply them with all their income or benefits that they need such as healthcare and retirement.

Full-time firefighters work twice as many hours as part-time because they're full-time. They also receive better wages and benefits than part-time. These costs are worth the investment. However there is not enough money in the budget nor taxing capability available to fund an all full-time fire department. As previously mentioned, the cost of one full-time firefighter is roughly double the cost of one part-time firefighter. Over time the full-time firefighters provide a greater benefit to the citizens due to their increased experience with the fire district. While some part-time firefighters have served with the fire district for more than 20 years, overall the part-time firefighters cannot perform the same functions as the full-time firefighters. Specifically, the part-time firefighters are not all driver/apparatus operators, not all are paramedics, and in many cases are not able to stay over when staffing is short and supplement the shift. In addition, the part-time firefighters cannot perform administrative support functions nor contribute to the regional specialized operations teams due to their lack of available time.



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1.6. Roles

Firefighters are classified as full-time, part-time, or volunteer. Each class of firefighter plays a different but complementary role in the delivery of emergency services to Prospect Heights.

Full-time firefighters are relied upon to provide supervision and leadership to the entire workforce. From the fire chief down to the firefighter, each plays a role in the leadership and development of the workforce. These firefighters also play a role in the management, administration, and operation of the numerous programs that support the fire district's mission.

Part-time firefighters play a critical role in ensuring minimum staffing of ambulances and fire apparatus at both stations. Part-time firefighters are trained to the same level as full-time firefighters and expected to perform the same emergency functions. Because they are part time and have other jobs that are in addition to their family commitments, their availability to work additional hours or fill in at a moment's notice for unanticipated vacancies is limited. Historically, these part-time firefighters are not able to commit the necessary time and ability to manage or execute projects.

Volunteer firefighters are known as apprentices. These members are new to the organization and have not received sufficient training to for work as part-time or full-time firefighters. Apprentices are sent to the Fire Academy to be trained to the basic level prior to being qualified to work as a firefighter and count as part of the daily shift staffing. The apprentice program is specifically designed to offer a young person an opportunity to begin a career in the fire service. While this helps the young person develop a career, it is also extremely beneficial to the long-term success of the fire district staffing program.

Strategically, we select and hire quality full-time employees who want to build their career with Prospect Heights. We also recruit apprentices and those already qualified to work part time who are interested in maintaining a career with Prospect Heights. We know that for a variety of reasons many part-time employees will leave our service and go to other fire departments for full-time employment.

We must do everything possible to retain employees.



COMPREHENSIVE PLAN 2022 VERSION



1.7. Vision

1.7.1. Balance of full-time and part-time personnel

As previously mentioned, the long-term vision was always to have a majority of staffing be full time members and the balance part time. Using full time personnel provides more consistent and predictable performance in key roles. The use of part time in reinforcing roles is a matter of economics and providing career development opportunities for young people who desire a career in the fire service. Unless significant revenue growth occurs the fire district will continue with its current mix of part-time and full time members.

1.7.2. Second ambulance

The Prospect Heights fire District currently operates one ambulance that is staffed full-time. A second ambulance is available when the firefighters on an engine company move over to another ambulance. For the second ambulance to be available, the engine company personnel must be in their firehouse. If a second ambulance is needed and the engine company personnel are not in their firehouse then RED center will request an ambulance from another fire department.

The Prospect Heights fire District relies on ambulance transportation revenue to fund its operation. While the fire district is not in the business to make money, if it doesn't make money he won't be able to operate its business. Ambulance transport revenue represents approximately 10% of the annual operating budget and funds capital replacement of vehicles.

The use of the fire district's second ambulance is monitored. Data on usage is reviewed periodically. The tipping point is when the usage exceeds once per day. When usage exceeds 400 times per year several reactions occur:

- The engine company used to staff that ambulance becomes unavailable for more than 90 minutes each day.
- Neighboring fire departments are taxed to provide an ambulance if the engine company is not available. It is unrealistic to expect the neighboring community to supply an ambulance more than once a day.
- When a neighboring community supplies an ambulance, transport revenue is not generated. Per Medicare and insurance rules, only the transporting agency may bill by patient.

While the point at which a second ambulance must be staffed full-time and available 24 hours a day can be determined, where the revenue to make that happen comes from is not clear. For a single ambulance to generate sufficient transport revenue that funds it's operation completely, At least 1800 transports are required. Currently, the primary ambulance for Prospect Heights only generates half that amount. Therefore, the financing to support a second full-time Ambulance would have to be a mix of revenue sources.



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1.7.3. Tanker driver

With 70% of Prospect Heights without hydrants, the fire district response to these reported structure fires with a water tanker truck. The tanker truck brings 3,000 gallons of water along with the fire engines. This water is used to begin fire suppression until a hose can be connected to a fire hydrant that may be as far as two-thirds of a mile (3,500 feet) away.

Ideally, at least one firefighter would be dedicated to staffing this tanker. Prior to 2013, there was a 10th member on duty who performed this function. However, due to the recession and the subsequent loss of property values, the amount of property taxes collected decreased and staffing cuts had to be made. These cuts are described elsewhere in this Comprehensive Planning document.

The response of the tanker is crucial to the total response to any reported structure fire in these non-hydranted areas. The tanker is staffed when the Ambulance 9 crew moves from the ambulance to the tanker truck at time of dispatch. For this to occur, the Ambulance 9 crew must be in the firehouse. When the Ambulance 9 crew is not in the firehouse because they are on an ambulance call the tanker is not available for a structure fire call. As of November, 2020 there is no dedicated Ambulance 9 crew making this plan non-existent. This presents a dilemma for the fire district.

To provide for one firefighter dedicated to this function 24 hours a day, every day requires a financial commitment in the budget.

A current strategy suggests combining the tanker's large water tank with a standard pumper so the water is always with the firefighters.

1.7.4. Succession management

The PHFPD publishes a career development guide that lays out career paths for each rank and involvement within the organization. What the career development guide cannot do is motivate our members to prepare for promotion. What the organization can do is provide opportunities to attain the required knowledge, skills, and abilities. Preparation for promotion to a superior rank is an ongoing process and involves a personal commitment to make one's self better and well prepared. It also involves an eye to the future that others may not see. The fire district command staff has an obligation to highlight the current and prospective future personnel needs of the fire protection district so that our members have a vision of what they might be able to do.



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1.7.5. Leadership development

Since 2017 the fire protection district has engaged the services of external leadership consultants. 11 sessions have been held utilizing three different consultants. These sessions have engaged a full-time and part-time officers and acting officers in leadership development. Through these sessions the staff has become more trustful and respectful of one another, highlighted the elements of a productive culture, developed its mission statement and values, and engaging in open and transparent conversation about the future of the organization. The work is far from done by a solid foundation has been laid. This type of leadership development will continue for the foreseeable future.

1.7.6. Technical competency

In addition to developing the leadership talent of the organization, technical competency needs to be improved. Our workforce at all levels is highly competent to perform the tasks we are routinely called upon. However, there are several tasks that are performed at a low frequency but involve high-risk to our members and the public we serve and require improved technical competence. Mastery of basic knowledge, skills, and ability is one element of our professional development. Expanding our knowledge, skills, and abilities into those low frequency but high-risk operations are essential.

The over-arching goal of our professional development strategy is to develop leaders for the next position that they may serve in and the position after that as well as mastery of basic knowledge, skills, and ability and building upon that foundation for the highly technical low-frequency/high-risk operations we may be called upon to perform at.

The PHFD annual training program is built around previous needs assessments. Those assessments cataloged the regulatory requirements of OSHA and the Illinois Department of Labor (IDOL), the Illinois Department of Public Health (IDPH), our local medical control authority (Northwest Community Hospital EMS System), the Insurance Service Organization (ISO), and the National Fire Protection Association (NFPA) standards, as well as other state law and our best practices. The following enumerates the many things we must address perpetually in our training program. The challenge is to conduct all this training to meet the requirements and do so in a relevant and realistic manner that actually ensures high-quality service while operating within the budgetary, environmental, and operational restraints that exist.



COMPREHENSIVE PLAN 2022 VERSION



Annual Compliance Training Requirements

- 1) OSHA / IDOL
 - a) Fit Test
 - b) Bloodborne Pathogens/Infection Control Plan
 - c) Respiratory Protection Plan
 - d) Hazard Communication
 - e) Hazardous Materials
 - i) 8 hours for operations personnel
 - ii) 24 hours for technician personnel
 - f) General Safety
 - g) PPE
 - h) Emergency Evacuation Plan
 - i) Fire Extinguishers
 - j) Trench safety
 - k) Lock-Out/Tag-Out
 - l) Confined Space Rescue
- 2) IDPH/NWCEMSS
 - a) 30 hours of continuing education
 - b) Advanced airway skills
 - c) Patient restraint skills
 - d) CPR
 - e) Procedure Manual skills
 - f) Policies
 - g) MCI
- 3) ISO
 - a) 16 hours per member per month / 192 hours per member annually
 - b) 18 hours per member annually using training facilities
 - c) 6 hours per member annually in hazardous materials
 - d) 12 hours per member annually for officers
 - e) 12 hours per member annually for driver/operators
 - f) Quarterly automatic aid training
 - g) Annual preplanning of all structures except 1- and 2-family dwellings
 - h) Continuing education for:
 - i) Fire inspectors
 - ii) Fire Investigators
 - iii) Public Educators
- 4) NFPA – from specific standards
 - a) 1451: Driving skills course
 - b) 1404: SCBA use
 - c) 1500: Annual proficiency of all skills
 - d) 1500: PPE
 - e) 1500: SOPs
- 5) State Law
 - a) Sexual harassment
- 6) PHFD
 - a) Policy Procedure Guideline



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- b) PPE Inspection
- c) Uniform Inspection
- d) Treadmill Air Consumption Event
- e) Hose Testing
- f) Open House prep
- g) Spring and Fall MABAS Division 3 Drills
- 7) MABAS Division 3 Special Operations Teams
 - a) Hazardous Materials
 - b) Technical Rescue
 - c) Dive/Swiftwater Rescue



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1.8. Staffing models

The following tables express a variety of staffing models including ideal, present, and impaired service delivery. Other breakdowns or distributions of members is possible but those listed are most likely in the opinion of the fire chief.



COMPREHENSIVE PLAN 2022 VERSION



	Plan	# of on-duty members	Breakdown	Comments
None of these examples assumes an all-part time, an all-full time, or any combination thereof. Finances and logistics will dictate the configuration	Ideal	16	1 Battalion Chief 3 Lieutenants 4 Engineers 4 Paramedics 4 Firefighters <i>Staffing</i> Battalion 9 Engine 9 Engine 39 Ambulance 9 Ambulance 39 Tower 9 Tanker 9	▶ 78 percent not achievable ▶ Commensurate increase in part-time staff not achievable
	Target	11	1 Battalion Chief 2 Lieutenants 2 Engineers 4 Paramedics 2 Firefighters <i>Staffing</i> Battalion 9 Engine 9 Engine 39 Ambulance 9 Ambulance 39	▶ Tower 9 and Tanker 9 remain jump companies
	Improved	10	1 Battalion Chief 2 Lieutenants 2 Engineers 2 Paramedics 2 Firefighters <i>Staffing</i> Battalion 9 Engine 9 Engine 39 Ambulance 9 Ambulance 39	▶ Engine 39 is staffed with only two members ▶ Tower 9 and Tanker 9 remain jump companies



COMPREHENSIVE PLAN 2022 VERSION



	Plan	# of on-duty members	Breakdown	Comments
None of these examples assumes an all-part time, an all-full time, or any combination thereof. Finances and logistics will dictate the configuration	Goal <i>Was the plan from 2005-2013 then in 2019 & 2020</i>	9	1 Battalion Chief 2 Lieutenants 2 Engineers 2 Paramedics 2 Firefighters <i>Staffing</i> Battalion 9 Engine 9 Engine 39 Ambulance 9	▶ Ambulance 39 reverts to jump company ▶ Tower 9 and Tanker 9 remain jump companies
	Alternative		Battalion 9 Engine 9 Engine 39 Ambulance 9 Ambulance 39	▶ Engine are two-person ▶ Ambulances are two-person ▶ Tower 9 and Tanker 9 remain jump companies
	Less Effective <i>Was the plan from 2013-2019</i>	8	1 Battalion Chief 2 Lieutenants 2 Engineers 2 Paramedics 1 Firefighter <i>Staffing</i> Battalion 9 Engine 9 Engine 39 Ambulance 9	▶ Engine 9 reverts to two members ▶ Ambulance 39 reverts to jump company ▶ Tower 9 and Tanker 9 remain jump companies
	Crisis <i>Current Plan</i>		1 Battalion Chief 2 Lieutenants 2 Engineers 2 Paramedics <i>Staffing</i> Battalion 9 Engine 9/Ambulance 9 Engine 39/Ambulance 39	▶ Each station has only three members ▶ All vehicles are jump companies ▶ At any given time, only one vehicle can be staffed ▶ Getting the tanker out requires assigning one person to drive
	Service Impairment	>7	6 members (at least 1 boss, 1 driver and 2 paramedics)	▶ Cannot staff both stations with at least three people ▶ Two,2-person vehicles in unsafe



COMPREHENSIVE PLAN 2022 VERSION



2. Finances

The pre-workshop document provided an overview of PHFPD finances. The overview provided is quite robust and comprehensive.

Currently the operational reserves are sufficient under the plan. However, given the effects on property taxes for the past few years (taxes unpaid and the County's delaying the payment due date) cash flow has been impaired and these reserves relied upon, the stated purpose of such reserves.

The concern arises from the lack of capital reserves. Since the recession of 2008/2009, the fire district has been unable to sufficiently fund the capital replacement program. The reduction in capital reserves has occurred as necessary equipment replacement has occurred yet no new funding has been made available. The spend down of capital reserves has reached a critical level. Following an increase in ambulance transportation fees in 2018, the board of trustees has dedicated additional ambulance transportation fee revenue to capital reserve savings. In 2019 it is anticipated that this amount will be just over \$100,000 annually and that figure should have continued into the future. However, given the effects from unpaid property taxes for the past few years this contribution has again not occurred.

There is an immediate need to purchase a replacement for the 27-year-old area ladder. That replacement cost is more than \$1,300,000. Repeated attempts to fund this purchase with a grant have been unsuccessful for the last five years. Over the next five years the district will also face the need to purchase an ambulance, a pumper/tanker, automobiles for staff use, and replace protective equipment raising the total capital needed to more than \$3,000,000. Add on to this necessary refurbishment and replacement of major components of each firehouse the total capital needed rises to more than \$5,000,000.

The capital replacement plan needs an infusion of more than \$3,000,000 today and annual funding of at least \$300,000 with that number increasing no more than every ten years.

One strategy to consider is a voter referendum to issue general revenue bonds to fund the capital replacement plan.

Finally, the district utilizes commercial insurance to cover losses through accidents, fires, and torque claims. Fortunately, tort claims are nonexistent at this time and have been in the past. Alternatives for funding toward claims exist. One such method is the issue tort immunity bonds. The fire district's ability to do so is impaired currently by PTELL. If the district were to be able to issue tort immunity bonds then the interest earned on those bonds could be used for capital reserve funding while the principal of the bonds is reserved for any tort claims. This approach was used by the North Maine Fire Protection District for many years.



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2.1. Overtime

The fire district is required to pay overtime anytime an employee works more hours in a work period than permitted by the Fair Labor Standards Act (FLSA). There are several categories of employment activity where overtime expenses incurred. These categories are tracked and forecasted separately. The main categories for overtime include training activities, public education activities, emergency incident responses that extend past the end of our employees designated shift, and the hiring back of an employee to ensure minimum shift staffing is maintained. These hire backs to maintain minimum shift staffing generally occur when an employee calls in sick and unable to work his assigned shift. Generally and frequently, these call-offs usually occur with less than 24-hour's notice making the finding of a non-overtime replacement virtually impossible. The forecasting of necessary overtime in the budget has been quite successful in all categories except this of maintaining minimum shift staffing.

Despite historical reviews and forecasting, efforts by the administrative staff to do so have been futile. In the last few years of the budget the actual amount of overtime spent has greatly exceeded the amount budget. In 2019, the amount of overtime spent while over budget was far less than the amount spent in 2018. Unfortunately, due to the effects of Covid we had a sharp reduction in available part-time members being able to work and we had two full-time members who were off recovering from the effects of Covid; one for seven months and one for none months. Coupled with this has been a lack of qualified supervisors and managers to cover our lieutenants and battalion chiefs who take paid vacation time. All of this had necessitated not only the payment of overtime to other members to cover open shifts but has taxed our member's physically and emotionally due to some working more than 80 hours a week for multiple weeks multiple times a year.

The staff will continue to attempt more accurate forecasting. However, shift staffing must be maintained at a minimum level per the bargaining agreement and the ability to staff two fire engines and one ambulance on a daily basis. Any less staffing would not only violate the union contract and perhaps lead to a grievance but would also greatly impaired the ability and the fire district to respond to simultaneous emergency calls.



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2.2. Pension funding

Currently, the fire district is on target and sufficiently funding its pension to meet the actuarial obligation. The fire districts financial obligations with regard to the pension are enumerated in state statute and not subject to negotiations. Meeting the statutory obligations requires a substantial financial commitment. In the fall 2019 veto session of the state legislature Senate Bill 1300 was passed and signed by the governor. The bill consolidates all pension fund investment into a single entity. The transition from local self-managed investment to this new entity will occur over an approximately three year process. As part of the transition, the actuarial determination used to set the property tax levy for pension funding will come from the new entity rather than an actuary employed by the fire districts pension board. There is a possibility that this may result in a higher required pension funding contribution by the fire district than what has been seen. We will have to wait and see what the new entity determines.

2.3. Health care insurance

The health insurance plan benefit for full-time firefighters is contained in the collective bargaining agreement. The bargaining agreement requires that any future plan be substantially similar and provide essentially the same benefits as the current plan. Due to the current size of the Prospect Heights fire District workforce changes to the plan were necessary. A new plan was obtain that provided substantially similar benefits at substantially reduce costs. However, what the future holds for health insurance is unknown. Certainly future federal elections, particularly for President of the United States, may cause substantial changes to our healthcare as was seen when President Obama enacted the Affordable Care Act.



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3. Budget

3.1. Tax

3.1.1. Appendix K, *Overview of PHFPD Finances*, of the pre-workshop information contained a detailed explanation of the PTELL (“tax cap” law) and referendum requirements.

3.1.2. TIF/Development

The City of Prospect Heights has used Tax Increment Financing twice in the past three decades. An overview of how TIFs work is provided previously in the *Historical Development of the PHFPD* section of this document. The first TIF was along Rand Road in the very early 1990s for the Prospect Crossing development. It was retired on about ten years. Two additional TIFs were implemented for the east side in the area south of Palatine Road and west of Milwaukee Avenue. These TIFs were retired in 2020. Given that little development occurred within this TIF and that a substantial portion of the area was sold to Chicago Executive Airport (resulting in the loss of property tax revenue for that area) a windfall of additional tax revenue did not occur as past City leaders had envisioned.

The PHFD is currently faced with the prospect of a third TIF that includes the property of the former school on Oak Avenue, Muir Park, and adjacent residential properties. The TIF would redevelop the park, address flooding in the neighborhood, and permit the building of several townhouses where the school is located. As with previous TIFs, the fire district’s property tax collections would be frozen for as long as 23 years. The PHFD was able to negotiate with the City and developer an agreement that will pay the PHFD a price per sold unit that approximately ten percent of the anticipated increased taxes that would have been collected over the life of the TIF.



COMPREHENSIVE PLAN 2022 VERSION



3.2. Service fees

The fire district may only charge service fees for emergency services provided to non-residents and for ambulance transportation. The hourly rate for personnel and apparatus are defined in the Fire Protection District Act. The fire district has attempted to collect these fees in the past. Historically, the effort to collect these fees is more costly than the amount of revenue generated. Past revenue collected was less than \$5000 annually.

Ambulance transportation fees have been collected for more than 25 years. Ambulance transportation fees represent approximately 10% of the annual income for the fire district. Prior to 2018 the fees charged were based on the level of service provided and whether or not the patient was a resident of the fire district. In 2018, the fee structure was changed to a flat rate regardless of the level of service provided or whether or not the patient was a resident of the fire district. This model has proved to be successful in generating additional revenue for the fire district. The basis for the rate is the marginal cost of providing ambulance transportation. Once insurance, Medicare or Medicaid is billed and paid, residents are not billed for any balance due. Rather, any balance due is considered paid due to the property taxes already paid by the resident. Non-residents are billed for the balance due. Unpaid balances are never sent to a collection agency.

Ambulance transportation billing is provided by Andres Medical Billing (AMB) of Arlington Heights. AMB charges the fire district 5% of the gross revenues collected as its fee for providing this service. AMB has provided the service to Prospect Heights for more than 20 years. The strong relationship between AMB and Prospect Heights is invaluable. Were the fire district to change to another billing service providers that relationship would be lost and would have to be rebuilt over a number of years.

Starting in 2022 the PHFD has elected to participate in the state Medicaid program's Ground Emergency Medical Transportation (GEMT) program. This program pays the PHFD the full amount of the billed fee rather than the typical amount that is only about ten percent. In return for this full payment from federal government, we agree to split the payment with the state. The PHFD anticipates an additional \$100,000 in revenue under this program.



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3.3. Other

3.3.1. Cell tower lease

The current cell tower lease expires in 2023. Annual revenues are currently just over \$41,000 a year. It is unknown what action if any Crown Castle, the current owner of the tower, will take before 2023 to renew the lease or abandon the lease.

A lease modification was entered into but no action on that lease has yet occurred and the PHFD has not received additional payments under that lease modification. The lease modification was contingent on zoning changes which were approved by the City of Prospect Heights.

In late 2019 the UNISON Company approached the fire district about a possible long-term ground lease of the fire district's rights. Given the rapidly evolving 5G cell technology it is unknown if the current lease arrangement is a good option for the next 10 to 20 years. The UNISON proposal is being evaluated to determine if it is a better long-term option for the fire district.

3.3.2. Grants

For over 20 years, the fire district has pursued grants to help find capital expenses. Significant grant revenue in excess of \$1 million has been gained from the FEMA Assistance to Firefighters Grant (AFG) program. In 2000 two state grants totaling \$430,000 were received for the purchase of new apparatus. These types of grants disappeared with the change in governor and the recession of 2008/2009. Other grants such as Illinois American Water, Fireman's Fund Insurance, and the Illinois Public Risk Fund (IPRF) have provided grants ranging from \$1,000-\$28,000.



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- 3.3.3. Funding under \$25,000 represents a very small portion of the total income. While these sources are helpful, the amount of staff activity necessary to generate the income must be evaluated against the gain; is it cost effective?

2022 INCOME		
<u>Under 25,000</u>	<u>Over \$25,000</u>	<u>Source</u>
\$500		Alarm monitoring fees
\$9,695		Worker's Compensation grant
\$18,000		Foreign Fire Insurance tax
	\$41,000	Cell lease
\$3,000		Miscellaneous
	\$100,000	Personal property replacement
	\$4,211,933	Property taxes
	\$550,000	Ambulance fees
\$7,000		Training reimbursements
\$38,196	\$4,902,933	TOTAL BUDGET
0.78%		\$4,941,128



COMPREHENSIVE PLAN 2022 VERSION



4. Fleet

4.1. Maintenance

The maintenance of Prospect Heights fire district vehicles is now managed by the deputy chief and a lieutenant. The deputy chief utilizes shift personnel for minor repairs and then utilizes two contractors for the overwhelming majority of major repairs. Deputy chief coordinates maintenance with either Fries Automotive in Prospect Heights or Wirfs Industries in McHenry. Certain specialized functions such as tire replacement are handled by other contractors coordinated by the Deputy chief. As with the training function which is managed by one of the battalion chiefs, the deputy chief in charge of fleet maintenance also has other significant responsibilities. This results in the deputy chief being unable to provide a dedicated focus for this function.

The outsourcing of maintenance and repair functions also requires personnel to shuttle the vehicles back-and-forth from these contractors. The ability of the contractors to immediately service the vehicle may also not be there as they may already be servicing another fire department or customer.

Regardless of the outsource contractor or if the services were provided in house by Prospect Heights staff, parts availability is often a waiting game.

Current maintenance needs are included in the annual operating budget. A 10 year running history of maintenance expenses shows a little change in necessary funding year to year.

10-Year Apparatus Maintenance Costs

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	LIFE TIME TOTAL
Engine 9	\$3,918	\$13,822	\$22,581	\$12,108	\$21,857	\$7,316	\$18,603	\$9,461	\$26,329	\$26,030	\$180,880
Engine 39	\$7,359	\$23,094	\$26,875	\$15,659	\$11,309	\$16,657	\$8,570	\$22,831	\$11,167	\$18,492	\$205,196
Squad 9	\$34,511	\$32,919	\$15,321	\$2,106	\$3,682	\$5,439	\$6,808	\$6,593	\$4,767	\$2,634	\$241,936
Tower 9	\$19,814	\$17,339	\$35,845	\$9,630	\$3,841	\$21,814	\$21,580	\$35,181	\$21,379	\$16,850	\$273,446
Tanker 9	\$17,231	\$597	\$6,951	\$5,192	\$24,465	\$17,854	\$13,267	\$7,733	\$11,732	\$4,662	\$169,870
Crash Truck 39	\$908	\$3,446	\$3,709	\$1,441	\$116	\$1,718	\$1,312	\$5,419	\$3	\$329	\$37,754
Ambulance 2006	\$1,851	\$2,409	\$1,490	\$2,010	\$4,658	\$13,565	\$4,903	\$2,111	\$498	\$5,128	\$61,883
Ambulance 2007	\$3,204	\$2,052	\$2,355	\$4,260	\$2,888	\$3,714	\$17,016	\$6,596	\$781	\$3,340	\$49,190
Ambulance 2009	\$727	\$3,571	\$4,562	\$7,939	\$6,871	\$3,103	\$7,304	\$2,239	\$3,907	\$1,821	\$48,922
Staff Vehicles	\$6,837	\$9,970	\$17,903	\$4,991	\$14,299	\$7,014	\$10,320	\$10,754	\$3,670	\$11,174	\$115,585
TOTALS	\$103,197	\$119,188	\$155,496	\$70,326	\$108,285	\$105,208	\$120,002	\$119,672	\$87,904	\$101,634	\$107,161
<i>Squad 9 replaced in 2014 Tanker 9 replaced in 2017 Ambulances 2006 and 2006 remounted on new chassis in 2017 and 2018 respectively</i>											Yearly Average



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4.2. Replacement

The replacement of apparatus generally occurs in waves. The lifespan of any fleet vehicle varies between 10 and 30 years. The amount of use dictates the replacement cycle. While this is somewhat forecastable, it is not absolute. Also, budgetary restrictions and the availability of finance for replacement are challenges experienced by the PHFPD.

In the history of the Prospect Heights Fire Protection District, apparatus have been purchased in groups beginning with the first round in the late 1940s, second round in the mid to late 1960s, third round in the early 1970s, one apparatus was purchased in the 1980s, then in the 1990s, and then in 2014-2018. Most notable of these purchases was the acquisition of the first aerial apparatus in 1993.

When purchased, it was believed a 20 year lifespan would be expected. As the lifespan approach to 15 years it was determined that maintenance had been relatively inexpensive and infrequent so the lifespan was extended to 25 years. This decision would prove to be problematic as in the 2008/2009 recession property values fell resulting in significantly less income for the fire district and the inability of the fire district to continue finding its capital replacement program. In addition, after 20 years of service the amount of maintenance the aerial apparatus has required has been substantially greater than in the first 20 years. Annual maintenance and repair of the aerial ladder for the last many years has averaged \$27,000 per year. While a significant amount of money, this only represents 2.5% of the cost of replacement. When compared with other routine maintenance and repair, it is comparable based on the purchase price of those other vehicles.

In these groups of purchases the focus of the fleet was modified each time to accommodate the growth of the fire district. In the 1940s all purchases were "first-time" as the fire district was new and no apparatus existed. In the 1960 the purchases were replacements for out-of-date apparatus. In the 1970s and 1980s the purchases were replacements but also added capabilities that had not existed. The purchases of the 1990s and 2000s not only replaced out-of-date apparatus but also added capabilities for the now in-station staff versus the on-call nature of the staff.

In the past, the specification and purchasing of apparatus was done by a deputy chief at the direction of the fire chief. With the most recent purchases, the fire chief has formed a committee to develop the specifications for the apparatus. The committee method was to result in succession management for future apparatus specification and purchasing. Based on the results of the past two apparatus committees, the fire chief needs to plan a more substantial role in the mentoring of the committee so they will be able to carry-on when a future transition occurs.

A 10 year capital replacement plan is included in this Comprehensive Plan.



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4.3. Fleet reduction strategy

The fire district currently operates 14 automotive vehicles. Five of those vehicles are staff autos for the fire chief, the deputy fire chief, the battalion chief, and two pool vehicles. The battalion chief vehicle is a custom equipped vehicle designed to service a command post for our significant incidents. A pickup truck and a sedan are available to perform specific tasks by members of the fire department. The pickup truck also serves as a back up to the battalion chief vehicle. These current five vehicles well serve the needs of the fire district. There is no plan to reduce the size of these five vehicles.

The fire district maintains three advanced life support ambulances. These ambulances are operated by our paramedics. Two of the ambulances maybe utilized under normal circumstances at any time. The third ambulance serves as a back up to the first two and when staffing permits maybe used for a third patient. At this time, there is no plan to try to reduce the number of ambulances from three. An analysis of call data suggests that three ambulances is the correct number for Prospect Heights.

The fire district operates six firefighting vehicles. Three engines, an aerial ladder, a tanker, and an Aircraft Rescue and Fire Fighting (ARFF) vehicle. The ARFF vehicle is a specialized piece of apparatus utilized for aircraft emergencies. While originally purchased by the fire district, the fire district does not intend to fund its replacement. Currently, there is no plan to fund this vehicle's replacement. Strategically, this vehicle should be funded by Chicago Executive Airport as the airport is the only hazard within the fire district in need of this vehicle. Fundamentally, the Prospect Heights and Wheeling fire departments agree that the airport should fund airport firefighting equipment. The general taxpayer should not fund that equipment. If and when the vehicle becomes obsolete or unusable it will be retired from service and not replaced. The fire district will rely on structural firefighting equipment to perform this operation.

The remaining five firefighting apparatus are utilized by the fire district. However, at any one time only three of the five vehicles may be staffed due to personnel limitations. To staff more vehicles would require more on duty personnel and that comes with a substantial cost. Therefore, additional staffing of apparatus at this time is not practical or financially possible. With this in mind, five vehicles are more vehicles than are needed. The strategy is to reduce the number of vehicles from 5 to 4.

The direct financial savings from a reduced fleet size includes reduced maintenance costs, reduced training costs, reduced replacement costs, and reduced insurance costs. The indirect cost savings and increased efficiencies of only four vehicles includes less movement of personnel between vehicles on a case-by-case basis, fewer daily inspections freeing up time for other activities, fewer maintenance activities freeing up time for other activities, fewer training requirements due to fewer vehicles, and a better knowledge of existing vehicles and their use; you only have to master four



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vehicles instead of five. In addition to the direct financial savings and the increased indirect savings and efficiencies, one less vehicle allows for greater space within the firehouse. Currently, every square foot of garage space is fully occupied at each firehouse. By freeing up one interior parking spot, space for projects and training without requiring the movement of other vehicles will be possible.

4.4. Current vehicle replacement considerations

900	Due 2025	Currently at 105,000 miles
901	Due 2023	
914	14 years old	
915	13 years old	
A2006	5 years old Due 2026	
A2007	4 years old Due 2027	
A2009	11 years old	Low use Remount?
TWR	29 years old	Past due for replacement Doesn't allow for use as quint
F2008	14 years old	Refurbish in 2021
F2001	21 years old Due 2023	Combines engine and tanker

Not in plan for next five years:

2021 Squad

2019 Battalion

2017 Tanker (to be combined with an engine)

Crash Truck (to be combined with another vehicle)



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5. Facilities

5.1. Station 9

The original fire station at 10 E. Camp McDonald Road was constructed in 1948 by the volunteer firefighters themselves. Using a single page hand drawn plan currently on display at the headquarters fire station, the volunteer firefighters performed the manual labor necessary to construct the fire station.

In the early 1970s a significant addition and remodeling occurred with the fire station. The apparatus bays were more than doubled in size and modern amenities such as offices, meeting space, kitchen and storage were constructed. The addition was necessary when ambulance service became a function of the fire district and one additional pumper was placed in the fleet.

In the early 1990s a second addition was made to the fire station. This addition provided larger washrooms with showers, lockers, and sleeping accommodations as well as a dedicated training and fitness room. Beginning in the mid-1980s the station had become staffed with firefighters around-the-clock to provide reliable service. This addition provided the facilities for those around-the-clock firefighters.

As of 2020 the fire station is occupied 24 hours a day seven days a week by as many as seven firefighters. Additionally, full-time administrative staff occupies office areas Monday through Friday during business hours. The demands on the fire district have grown over the years and call volume has risen exponentially. The current fire station offers limited facilities to meet these challenges.

Appendix B offers and assessment of current fire station space needs. A more robust, professional assessment by an architectural firm should occur. Of particular concern are spaces in administration such as board meeting room public attendance seating, Americans with Disabilities Act compliance in meeting spaces, facilities for each gender such as restrooms, showers, lockers, and sleeping areas, and office space for battalion chiefs, lieutenants, and firefighters. The headquarters fire station also lacks general storage for spare equipment and equipment from vehicles that are out of service for repair. All personal protective equipment and special operations protective equipment that is currently stored in the apparatus bay should be stored in separate rooms away from ultraviolet light and vehicle exhaust.

The headquarters fire station is also woefully lacking parking. Current parking availability is sufficient for the members on duty and only a handful of guests. On days when the board of trustees are meeting absolutely no additional parking is available for guests.



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5.2. Station 39

Station 39 was built in 2003. It meets all current requirements except for separate storage for personal protective equipment. The deployment of the ARFF vehicle, Crash Truck 39, is not efficient. When Crash Truck 39 is dispatched the ambulance (which is parked in front of the Crash Truck) must be pulled out of the firehouse and then backed in before it may respond. This causes a significant delay in an emergency. Ideally, the station would be modified to permit the crash truck to exit the building without any other vehicle needing to be moved first.

5.3. With regards to OSHA requirements, both fire stations lack plumbed eyewash stations.

5.4. Backup generators. The Station 9 backup generator was originally installed with construction in 1970s. It was then replaced using a 2004 Assistance to Firefighters Grant. The Station 39 generator was installed with its construction in 2003. A conservative estimate on when replacement may be needed is at least 30 years placing the Station 9 generator in 2034 and the Station 39 generator in 2033 and. Both generators receive regular inspections and annual maintenance sure they are operable at a moment's notice. Both generators are used with some regularity throughout the year due to power outages that are primarily weather related. Both generators are adequate to supply all the electrical needs of their respective firehouse.

5.5. Training area & drill tower

The fire district lacks sufficient facilities for hands-on training. Specifically, the fire district lacks a three-story drill tower, a fire burn room, and an open area where ladder, hose, and pumping evolutions may be conducted. While some of these evolutions may have been conducted at the headquarters fire station in the past, current call volume and vehicle storage requirements have severely limited disability. In addition, significant development within the City of Prospect Heights over the last two decades has impaired the fire districts ability to use existing facilities within the community. While the fire district is a member of NIPSTA, those facilities are located more than seven miles away from the headquarters fire station making their use logistically difficult.



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6. Equipment

There are a large quantity of items used by the PHFD's members to maintain the firehouses, fire apparatus, and deliver emergency services. These items have costs between a few dollars each and hundreds of thousands of dollars. Operating expenses are ongoing costs. Capital expenses are one-time purchases with the item having a service life of greater than five years. Capital expenses with a purchase price of \$100,000 or more require significant planning. Capital expenses of a lesser amount are far more common and typically contained in the annual operating budget.

The appendix contains the Capital Replacement Schedule for items generally over \$100,000. Some items in the schedule include:

- Vehicles: Fire apparatus and ambulances
- Cardiac monitor/defibrillator
- Mobile, portable, and aircraft radios
- SCBA – self-contained breathing apparatus
- Breathing air compressor
- Extrication tools
- Turn-out gear; coat and pant, boots, helmets
- Station emergency generator
- Roof replacement
- Pavement replacement

Smaller items such as hose, hand tools, and saws are not scheduled and forecasted on a year-to-year basis. The expense for these items is generally paid from the annual operating budget.



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7. Emergency Medical Services

7.1. There are several components to the EMS program at the fire district.

7.1.1. The replacement and/or addition of EMS equipment is well defined in our capital replacement plan. Disposable supplies used on patients are replaced by the hospitals or through stock we purchase using our budget process. All non-disposable equipment is maintained in accordance with the manufactures recommendation, FDA requirements, and policies of the fire district.

7.1.2. The training of new paramedics and the continuing education of incumbent paramedics are well defined in both state statute and Northwest Community EMS system policy. The Prospect Heights Fire Protection District training program meets and exceeds the standards on an annual basis. Evaluation of these education programs is ongoing.

7.1.3. The Northwest Community EMS System has a participatory shared governance. Through its committee structure the fire district participates in administrative activities, quality assurance activities, the development of data collection tools, and other functions.

7.1.4. Community paramedicine/Mobile Integrated Healthcare is the emerging area within the service. At this time, there are no well-defined educational standards nor operational procedures for community paramedics. The whole premise of this program is to provide preventative care and preempt hospital admissions. By having paramedics visit at-risk patients or those patients with specific medical needs and ensure they are following their care plan, the number of transports to hospitals can be reduced. While this will result in the ambulance being available more often and also requires dedicated personnel. The financial resources of the fire district preclude it from hiring personnel dedicated solely to this purpose. The dichotomy that exist is that emergency response personnel cannot be scheduling appointments then be required to miss those appointments due to emergency calls. Within our Northwest community EMS system none of the participating providers have implemented a community paramedic. For more than five years, the Palatine, Palatine Rural, and Rolling Meadows fire departments have been in collaboration with Northwest community healthcare to do so. It would seem prudent to follow their efforts before developing any plans for this fire district.

7.2. With all of this, a pressing question becomes “when will the fire district need to add an additional ambulance and hire additional personnel?” That question as quickly followed by “how will we pay for this?”



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For discussion:

- Some members have asked why we don't run A39 front line
- The 2019 answer was that we don't have the staff. Doing so would require we run each station at 2 and 2. This would not give us a FF position on each engine. Besides the safety issue of not having three on an engine, our new non-paramedic members wouldn't have a spot to work and we can't train them up.
- NWCEMSS changed the staffing requirements two years ago (see attached) and now two paramedics are only needed to transport ALS patients who are time-sensitive or urgent. This may open up an opportunity in the future.
- If we were to run ambulances with an EMT and a paramedic (versus two paramedics) we face some challenges which are in the below table.
- Adding two more positions per shift is not financially possible.
- If we need a second ambulance more than 400 times per year then we have a need to think about. That need could be a year or two away – we will know more after 12/31/18 when stats will give us info to consider

Ambulance Crew Configuration of 1 paramedic and 1 EMT	
Situation	Challenge(s) / Opportunity(s)
Newer paramedic w/ experienced EMT	
Newer paramedic w/ newer EMT	
Experienced paramedic w/ newer EMT	
Experienced paramedic w/ experienced EMT	
Time sensitive patients	
Other ALS patients	
BLS patients	
Auto aid to AH-MP-WH-NB-GV in neighboring districts	
Mutual aid on box alarms	



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8. Outside relationships

8.1. City: Mayor, City Council, & City Administrator

Because the City of Prospect Heights does not provide any governance or administrative services to the fire protection district, the relationship between the two is one purely collegial. Under State of Illinois law the fire protection district is an autonomous special unit of government.

The fire chief and the city administrator enjoy regular communications. Each has a clear understanding of the other's role. A positive working relationship exist between the two.

City of Prospect Heights does not provide any administrative support to the fire protection district. All legal services, human resource services, facility and fleet support, and finance administration is provided by the fire protection district staff or through the use of contactors.

The fire protection district enjoys a collegial relationship with the City of Prospect Heights governing body, the mayor and city council. While no legal relationship exist statutorily between the city and the fire protection district, collegial relations are important to ensuring best possible service to the residence of the fire protection district and city. The city and the fire protection district do not enjoy coterminous boundaries. The fire protection district covers areas outside the city limits and two small areas within the city limits are not in the fire protection district.

It is the vision of the district to ensure all areas within the City of Prospect Heights are within and serviced by the fire protection district. Over the last many years efforts have been made to annex those areas within the city but not in the fire protection district into the fire protection district. Those efforts included the annexation into the fire protection district of the Hilton Hotel and Allgauer's Restaurant, the Crowne Plaza Hotel, and the Lutheran Church Charities properties, all located on Milwaukee Avenue.

Areas that remain within the City of Prospect Heights but not within the Prospect Heights Fire Protection District's boundaries include the area between Camp McDonald Road and Old Willow Road east of Wolf Road. This area is within the Forest River Fire Protection District and is serviced under contract by the Village of Mount Prospect. The other area within the city limits but not serviced by the fire protection district is the area between Winkleman and Willow roads, west of Shermer Road and east of the Cook County Forest Preserve. This area is currently within the Glenbrook Fire Protection District and serviced by the Village of Glenview under contract. Both the Forest River and Glenbrook fire protection districts are purely administrative bodies possessing no assets, facilities or personnel to deliver services. Each does so by contraction for services with a municipality.



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8.2. Automatic Aid partners

Mutual aid is defined as one or more communities assisting a stricken community. The stricken community is the one experiencing an emergency which requires more resources than it has of its own. Within our region and the State of Illinois, mutual aid is provided through the Mutual Aid Box Alarm System or MABAS. The mechanics and policy of MABAS is described elsewhere in this comprehensive plan. Mutual aid is requested once the stricken community has arrived on the scene of the emergency and determine what specific resources are needed.

Automatic aid is mutual aid that is pre-arranged and dispatched simultaneously with the resources of the stricken community. With automatic aid, there is no waiting to see if the help is needed. It is presume that the help should respond when the 9-1-1 call is received. The Prospect Heights Fire Protection District receives from and as well as provides to a number of neighboring departments automatic. The majority of automatic aid is provided by the Wheeling and Mount Prospect fire departments.

8.2.1. Wheeling

Since 2018, the Wheeling fire department and the Prospect Heights Fire Protection District have engaged in a collaborative effort to enhance operations. By conducting quarterly joint command staff meetings and encouraging informal conversation interaction between peers of both departments including the fire chief deputy chiefs and battalion chiefs.

The two departments also operate an identical reported fire response assignment. This results in three engines and one ladder truck along with two battalion chiefs arriving. In order to accomplish this, the host department supplies two engines one ladder truck and one battalion chief and the aiding department supplies one engine and its battalion chief. Trust and confidence in each other has been enhanced by this operation. In addition, operations have become more standardized and efficient because the two departments operate in a similar manner and operate together more frequently. For Prospect Heights, we have always had this response however the third engine and the second chief came from a multitude of different fire departments. This provided for unreliability in who actually would arrive and if they would know what the plan was. That is no longer the case. For the past few years this operation has resulted in several rather large responses, some of which were significant fires that were handled swiftly and effectively due to this arrangement. Upon declaration of the working fire, the fire chief or deputy chief of the aiding department will provide coverage to both communities for the duration of the event in the event of a second significant incident elsewhere.



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- 8.2.2. While the number of responses to Wheeling and Mt. Prospect is lopsided in comparison to the number of responses received from each, the resources the PHFD receives from those two departments are for a rather significant incidents that tax our ability to respond. The system balances out. We respond with single resources, typically ambulances, to emergencies in those communities while they send us multiple resources to rather significant incidents in our community. We also gain ambulance transportation fees from those two communities which are rather significant. Finally, the additional emergency responses is good for morale and improves our ability to respond to emergencies in our own community. Simply put, more work makes for better employees.
- 8.2.3. Buffalo Grove provides automatic aid into the Dun Lo subdivision which is located within a few hundred feet of their south fire station. While this unincorporated area is serviced by the Prospect Heights Fire Protection District it is actually surrounded by Buffalo Grove. This arrangement results in an acceptable and rapid response that could not be achieved solely by our fire district.
- 8.2.4. The fire chief regularly collaborates with the fire chiefs of these automatic aid partners. Through formal, regular meetings of both RED Center and MABAS these relationships are nurtured. Through informal meetings that are mostly one on one with the other chief ideas are exchanged and plans are refined. A significant amount of collaboration occurs between our fire district and the Wheeling, Mount Prospect, and Long Grove fire chiefs.

8.3. MABAS

8.3.1. MABAS Division III

The Prospect Heights fire protection District is actively involved with MABAS Division III. The history of MABAS as well as MABAS-Illinois can be found in *The History of the Prospect Heights Fire Protection District* document.

As a member of MABAS Division III, the fire chief or his designee (typically the deputy chief) represents the fire protection district and has a vote on all matters brought before the Division chiefs. Historically, each fire department or fire protection district pay dues to support the regional, specialize functions provided by MABAS Division III. These include the specialized teams of haz mat, technical rescue, and dive/water-ice rescue, as well as fire investigation and specialized apparatus. While the annual dues have remained level at \$5,000 per organization for more than a decade they are subject to change should the majority of participating departments/districts so decide.



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Specialized teams

The PHFD participates with MABAS Division 3 in its special operations teams: Haz Mat, TRT, Dive, and Fire Investigation. These teams perform the ultimate high-risk, low-frequency activity. Combined, these teams respond to less than 24 complicated events annually.

Haz Mat <i>Hazardous Materials Response Team</i>	As the name implies, this team uses Haz-Mat technicians with specialized equipment to mitigate incidents involving chemicals, biological, radioactive materials that pose a hazard to people or the environment. Haz Mat technician training involves about 100 hours of formal activity.
TRT <i>Technical Rescue Team</i>	TRT encompasses rescues involving difference in height, confined spaces, excavated trenches, and collapsed buildings. TRT technicians undergo about 350 hours of formal training. Most equipment is heavy construction type that is bulky, costly, and requires training.
Dive <i>Underwater/Ice/ Swiftwater Rescue and Recovery Team</i>	Dive involves more than just SCUBA diving. The dive team encompasses SCUBA, ice rescue (both surface and sub-surface), swiftwater (rivers and flooded areas with moving water and debris), and the use of sonar devices and robots to located drowning victims and evidence. Divers undergo training far in excess of the recreational diver due to the use dry suits, full-face masks, and surface-supplied air systems, to name a few. The typical diver with these necessary ratings and ice qualifications will complete about 40 hours of classroom training and more than a dozen open water dives under a variety of conditions such as ice, limited visibility, etc.
Fire Investigation Team	As the name implies, these individuals investigate the cause and origin of fires. To be minimally qualified each investigator completes 120 hours of formal education and is certified by the state fire marshal.

The reason for special teams is that no one department could afford to purchase all the specialized equipment for one team, and there are four needed teams. Additionally, each team except Fire Investigation, requires a minimum of 12 technicians to be operational at an incident. No one department can support the initial training needed (100-300 hours) and then the annual refresher training of 24-40 hours.



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Given the average MABAS Division III FD/FPD has 50 line personnel trying to educate, train, and equip them all is financially and logistically unrealistic; the cost-benefit is better realized through regional cooperation.

8.3.2. MABAS-Illinois

All 69 Illinois MABAS divisions are governed by the umbrella organization MABAS-Illinois. Each fire department or fire protection district (FD/FPD) signs the master agreement with MABAS-IL. In addition, each FD/FPD pays an annual dues to MABAS-IL based on its annual operating budget minus any pension or capital expenditure amounts. For the Prospect Heights Fire Protection District, the 2019 dues were \$347. It is most likely that it will remain that amount plus an annual increase of the CPI for the foreseeable future. These dues coupled with grants and funding from the state provide for the administration of MABAS and support the statewide assets of MABAS-IL used in disaster response.

8.4. State Fire Marshal

In Section 1 of the Comprehensive Plan the scope of the Office of the State Fire Marshal is described. As previously mentioned, the Arson Division, Division of Personnel Standards and Education (DPSE), and Fire Prevention Division all closely work with the PHFPD. In particular, the DPSE and our training officer interact multiple times each month to ensure our firefighters are certified in various disciplines of the profession.

The DPSE play the vital role of setting certification standards for Illinois firefighters in an array of disciplines beginning with the entry-level training and ascending into specialized, technical areas such as fire investigation and technical rescue, and minimum competencies for fire officers of all ranks. It then administers the certifying examinations for each of these programs. Without this governmentally-based, third-party program the validity of such certifications may be questionable.



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8.5. RED Center

In Section 1 of the Comprehensive Plan the scope of RED Center is described. While the PHFPD has been a member since 1981, recently RED Center installed an updated Computer Aided Dispatch (CAD) system at a cost of approximately \$1.3 million and more than 12 months of planning, installation, and rollout. While the rollout went better than planned and better than most it was still with stress on both RED Center itself and the 14 member agencies. The CAD project was the first of several capital improvements to be conducted over the last five years. Besides the CAD, the 9-1-1 phone system was replaced in conjunction with the Wheeling and Northbrook police dispatch centers providing for a three-way redundancy. At present a new two-way radio network is under construction.

It should be noted that RED Center did not have a capital improvement and replacement plan prior to this effort so there is some “catch up” being done. When compared to other options, this is the most cost effective program for the PHFPD.

The success of RED Center relies on both strength-in-numbers (scales of economy, that permits costs to be widely shared) and the active participation of its member agency leaders in the governance and administration of its operations. The PHFPD has played a significant role in this participation with its fire chief served as chairperson of the Joint Chiefs Authority, its deputy chief actively participating on the Operations Committee, and our Board of Trustees president attending all RED Center Board of Director meetings.

As we move forward we also recognize the potential impacts of new that the City of Des Plaines and the Village of Wheeling fire departments are likely to leave RED Center and join with Northwest Central Dispatch (NWCD) in 2024. With the City of Prospect Heights already a member of NWCD, our neighbors Arlington Heights and Mount Prospect members of NWCD, and Wheeling potentially joining NWCD there is a duty and responsibility to evaluate this effect on PHFD operations and finances once any move by Wheeling and Des Plaines occurs.



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8.6. NIPSTA

Section 1 also briefly describes NIPSTA. Elsewhere in this Comprehensive Plan the benefits and challenges of NIPSTA are mentioned. The current challenges faced include how to achieve use of the campus on a daily or weekly basis given the daily staffing limitations. Additionally, paid memberships are diminishing threatening the financial health of NIPSTA. Dues support a significant portion of the annual overhead operating costs. In the past two years four agencies have terminated their membership reducing the dues income by 25 percent. Dues make up about 20 percent of the total income of NIPSTA. While the PHFPD sees the value of membership, others do not. They want a 100 percent return on their investment; if they pay \$1.00 in dues they expect a \$1.00 discount on tuition and fees. The PHFPD sees it differently: We see about half of our dues reducing tuition but the other half pay so we have the facility in our area. Without NIPSTA, the only other options for such training are the Romeoville Fire Academy or the Illinois Fire Service Institute located at the University of Illinois in Champaign, IL.



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8.7. NWCEMSS – See Emergency Medical Services in this document.

8.7.1. Hospitals

The fire protection district ambulances regularly transports patients to Northwest Community Hospital in Arlington Heights, Advocate Lutheran General Hospital in Park Ridge, and Northshore University Glenbrook Hospital in Glenview. On infrequent occasions patients are transported to other hospitals.

The fire protection district administration does not regularly interact with the staff or administration at any of these hospitals. The fire protection district's paramedics do so as part of their patient care and transportation. Relations as professional and limited to the patient care function. When occasional administrative matters requiring clarification occur, the fire protection district's EMS Coordinator addresses them. Overall management of the paramedics and their scope of practice is managed by the NWCEMSS and not the individual hospitals. While the NWCEMSS and Northwest Community Hospital (NCH) operate under the same corporate structure, each is a unit of NCH reporting separately to the CEO and president.



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8.8. Other specialized units of government

8.8.1. Park Districts and Library Districts

Residents of the Prospect Heights Fire Protection District are served by two library districts and two park districts. The fire protection district enjoys good working relationships with both park districts. With particular regard to the Prospect Heights Park District, the fire protection district performs many cooperative programs. With regards to the Prospect Heights Public Library District, the fire protection district interacts regularly because their facilities are located within the fire protection district. The River Trails Park District operates facilities within the fire protection district. The executive director of River Trails Park District and the fire chief enjoy collegial relations. While the Indian Trails Public Library District operate a small storefront satellite facility within the fire protection district, their main facility and programs are conducted at their facility in the Village of Wheeling.

8.8.2. School districts

Residents of the fire protection district attend several public schools. Three elementary school districts and one high school district service Prospect Heights. Of these, only School District 23 has facilities within the fire protection district. School Districts 21, 26, and High School District 214 all have their facilities in other municipalities.

The fire protection district is actively involved with School District 23 in their emergency preparedness planning. Well-defined and executed emergency preparedness training for the student population is less than desirable and focused on a few events each year directed at grades PK through Second. The fire protection district thorough it's mutual aid agreement with neighboring fire departments supports emergency response activities to those other school districts.

While residents of the Prospect Heights Fire Protection District may attend one of the many school districts, the Saint Alphonsus catholic school educates residents of many municipalities besides the City of Prospect Heights. The fire protection district collaborates and supports the Saint Alphonsus school similarly to the public schools.



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8.9. Places of worship

There are at least nine places of worship in the fire protection district. In addition to these facilities, there are congregations that share facilities and congregations that utilize other facilities for their services. Many of these facilities also sponsor PADS homeless shelters.

The fire protection district is challenged to reach all of these congregations and places of worship and support their emergency planning activities. Historically, emergency planning by congregations and places of worship is nonexistent. It is perhaps a belief that emergencies do not affect places of worship or their congregants. In 2020 nothing could be further from the truth given past events that have occurred nationwide. All of the hazards and threats that exist in the rest of society also potentially affect those expressing their faith or beliefs. Besides the natural and man-made threats such as tornadoes and a fire within the building, emerging threats such as active shooter and the additional hazard of assembled sleeping occupants in a homeless shelter create additional challenges for the fire protection district and these occupants.

8.10. Non-Governmental Organizations

It is important for the fire protection district to identify those non-governmental organizations that play a role in supporting its residents and the community. Catholic Charities under contract to Wheeling Township provides senior citizen support services. The American Red Cross provides disaster relief to fire protection district residents under charter from Congress. At the very local level groups such as the Prospect Heights Garden Club, the Chamber of Commerce, and PH Kids Care fill a niche and interact with the fire protection district regularly.



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9. Public Engagement

The overarching purpose of any fire rescue organization is the provision of services none of which can be provided without engaging the public. Public engagement is not simple. It requires strategy and planning to execute effectively.

The majority of public engagement is one on one between a particular firefighter and a particular citizen who has questions or concerns or between a group of firefighters engaging a small group of citizens during emergency response. There are other less frequent citizen engagements such as public education sessions and presentations to small groups such as civic organizations and homeowners associations. Opportunities for other more structured citizen engagement also should be identified.

Citizen engagement falls into two major categories: public relations and public education.

9.1. Public relations

Our public relations goals are to create citizens who are supportive of the mission of the fire protection district. These citizens have more than a cursory understanding of our operations, our mission, and our goals. They embrace us and value us and they share that value with others. They become our advocates. For this to happen we must engage the public. We must do it formally and informally. At scheduled times and in spontaneous opportunities. This is politics in its most basic form and it's not an ugly word; it's a necessary function of our mission. It is not the sole responsibility of the fire chief or other chief officers. It is a responsibility and duty of all members.

9.2. Public education

Structured public education is within the scope of community risk reduction (CRR).

9.3. Annual open house

The annual open house typically conducted on a weekend day during fire prevention week has been the most significant public relations event the district has conducted for more than 40 years. Our strategy has been effective but is perhaps stale. Our open house is an annual effort to engage the public. What we do at our open house, how we do it, and when we do it (date time and place) should be examined and built upon. Are we doing all that we can do to make the most out of this annual event? And, exactly who should do what?



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9.4. Social media

Currently, the fire protection district has a social media strategy across several platforms including Facebook, Instagram, and Twitter. Two significant areas where social media assists in citizen engagement are public education/community risk reduction messaging and real-time updates for existing emergencies. There are many benefits to a structured social media campaign and the fire protection district should pursue this while also ensuring compliance with constitutional first amendment protection and freedom of information act compliance.

9.5. Website

As the PHFPD has a website, there are legal requirements for the posting of certain documents on the website. Should the website be used in the same manner as social media? Exactly what role our website should play as part of our citizen engagement is another item for examination. To answer this question we should examine how the website fits into the whole citizen engagement picture. We should also examine how other fire protection district utilize their website.

9.6. CERT

CERT stands for Community Emergency Response Team. CERT was developed by the Los Angeles City Fire Department. The goal was to create teams of citizens within neighborhoods who could bridge the community to the fire department in times of emergency such as earthquakes and wildland fires that threaten large numbers of people. Citizens who volunteer for CERT then participate in a structured training program. These programs may last 20 or more hours. Upon completion of the training program, volunteers may decide whether they stay with the formal organization or simply retain the knowledge for use in their community should a need arise. The local emergency response organization also determines how formal the formal organization is.

The CERT concept has grown throughout the United States and taken on many different iterations. Some CERTs manage citizen volunteers through an informal network, newsletters or other online platforms. In person meetings or training sessions are infrequent or perhaps irregularly scheduled. At the other end of the spectrum, some CERTs are rather formally structured with varying levels of involvement and formal leadership. These CERTs may meet regularly such as monthly. Training may be more structured and regular. These CERTs may also participate in certain community events providing emergency support. The degree and frequency to which any CERT participates in community events or emergency response are local decisions.



COMPREHENSIVE PLAN 2022 VERSION



Prior to the evolution of CERT, there was a civil defense movement within the United States that began in the 1950s during the Cold War. Similar to CERT, civil defense provided local training and resources for rescue, fire suppression, medical aid, and other emergency support functions. Local civil defense units formed rescue squads, auxiliary fire departments, and auxiliary police departments.

There was also an outgrowth of civil defense in the 1960s to deal with natural disasters. With the creation of the Federal Emergency Management Agency – FEMA – in the 1970s, many states restructured into emergency management agencies. local civil defense units follow their lead. Many renamed themselves.

In the same category as CERT and civil defense there are some fire departments that have an organized emergency services unit consisting of volunteers, some of whom may be categorized as reserve or auxiliary firefighters.

Besides the benefit of a reserve response force that can provide basic services or augment regular services, the other benefit of such programs is the citizen engagement within the emergency response organization. These citizens become advocates for the fire department. They advocate for the fire department to other citizens in the community. They become a voice for fire department initiatives. their support for the fire department is significant and can have great influence on the community at large.

9.7. Community engagement in this plan

Community engagement will be vital to the successful development of this comprehensive plan. By sharing with a cross-section of the community the thoughts and visions of the fire district along with listening actively to the concerns wants and needs of our residence.

The questions become which residents do we reach out to? While we can reach out broadly to all residents, how do we focus our information to specific targets within the audience? One resident segment may not have similar wants, needs, or experience is that another.

The use of a distributed online survey (with an instrument such as Survey Monkey) may be helpful provided there is adequate participation by residents and that these participants can articulate their opinions, questions, needs and wants in a way the fire district can understand and appreciate. A facilitated discussion or focus group may yield better results. However, there's another challenge in identifying specifically who to invite to these types of sessions, how many sessions are enough or adequate, and who will manage the conversations to get the best participation.

Besides residents, there are other stakeholders whose voice should be heard. Those include our partner and allied agencies identified elsewhere within this document and community groups that may not be residents but are active within the community.



COMPREHENSIVE PLAN 2022 VERSION



Coupled with an internal SWOT and brainstorming, engagement of these community stakeholders provides for 360 degree view of the organization and provide planning guidance to the command staff.

The final piece of this process involves an annual planning process with member participation. While the scope and depth of the process should be well defined by the command staff, the planning process should be open to all numbers of all ranks whether part time or full time. The more member engagement, the better. To achieve maximum member engagement there will need to be training on the process before the process can begin.



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10. Risk Management Plan

The safety of PHFPD members, students/visitors/guests, vendors/contractors, and the community is paramount, whether that be related to an emergency response incident or other engagement. Safety will take precedence over expedience or short cuts and every stakeholder should attempt to reduce the possibility of an accident occurrence. Safety is everyone's responsibility. We will continually improve our processes, demonstrate leadership, and promote a comprehensive safety program on behalf of PHFPD. We require individual accountability at all times.

In order to provide a safe work place, proper equipment, and safe methods and practices at all times the PHFPD has adopted a *Risk Management Plan/Program*. That document addresses the requirements of NFPA 1500, *Standard on Fire Department Occupational Safety, Health, and Wellness Program*, 2018 edition as well as NFPA 1250, *Recommended Practice in Fire and Emergency Service Organization Risk Management*, 2020 edition.

In March of 2021 work began on a Comprehensive Plan after a more than 12 month delay due to the Covid pandemic. Work began with a Risk Assessment. There were six areas identified then assessed:

1. Operations
2. Administration
3. Personnel
4. Environmental
5. Asset Management
6. External Events

For each area adverse events were identified. After the initial workshop, shift meetings refined the adverse events listing to about 130 adverse events. In November 2021 the fire chief led each shift in rating each adverse events.

15 adverse events with an average rating of greater than 50 percent were identified and limited to three areas:

- Operations
- Administration
- Environmental

The three remaining areas (Personnel, Asset Management, and External Events) did not have any adverse events with an average rating of greater than 50 percent.

The 15 adverse events identified are grouped as follows:

Priority 1 having been rated over 50 percent by all three shifts.

Priority 2 having been rated over 50 percent by two of three shifts.

Priority 3 having been rated over 50 percent by only one shift.



COMPREHENSIVE PLAN 2022 VERSION



There are:

- (5) Priority 1 adverse events
- (7) Priority 2 adverse events
- (3) Priority 3 adverse events

The 15 adverse events identified are grouped as follows:

Priority 1 having been rated over 50 percent by all three shifts.

Priority 2 having been rated over 50 percent by two of three shifts.

Priority 3 having been rated over 50 percent by only one shift.

Red shading identifies the median rating.

Blue shading identifies when two or more shifts gave the same rating.

Area	Adverse Event	Black Shift	Red Shift	Gold Shift	Ranking to be Used	RANK
OPS	Lack of designated fire company in town leads to potential loss of life	80.00	62.90	82.90	75.27	#1
OPS	Insufficient Personnel	60.00	57.10	85.70	67.60	#2
OPS	Response plans that have not been modified to balance the loss of tanker, or the ability to lay large amounts of supply line creates a plan that negatively impacts residents of PH.	51.40	54.30	85.70	63.80	#3
OPS	Widespread (pandemic) illness affecting workforce	71.40	57.10	54.30	60.93	#4
OPS	Insufficient fire suppression experiences	68.60	62.90	48.60	60.03	#5
OPS	Lack of sufficient/experiences driver/operators	68.60	45.70	65.70	60.00	#6
ADM	Not prepared to replace retiring members	51.40	51.40	77.10	59.97	#7
OPS	Failure to identify target hazards and change response plans to balance insufficient personnel	62.90	34.30	80.00	59.07	#8
ADM	Workload that causes members to feel burned out	71.40	48.60	54.30	58.10	#9
ADM	Insufficient revenues	68.60	48.60	48.60	55.27	#10
ADM	Improper staffing leading to on duty injury.	68.60	45.70	51.40	55.23	#11
OPS	Not able to arrive safely at scene	57.10	45.70	54.30	52.37	#12A
ENV	Flooding	48.60	57.10	51.40	52.37	#12B
ENV	Snow	54.30	48.60	42.90	48.60	#13
OPS	Incompetent personnel	45.70	31.40	77.10	51.40	#14

These 15 adverse events will form the basis for goal and priority setting in the *Risk Management Plan/Program* as well as the Comprehensive Plan.



COMPREHENSIVE PLAN 2022 VERSION



11. Continuity of Operations Plan

The PHFPD must be prepared to operate and continue service delivery even when impacted by catastrophic events. Natural and man-made disasters, disruptions of business processes, and other events can impact this ability. A Continuity of Operations Plan (CoOP) will provide a strategy and guideline for managing internal and external impacts and remaining ready and able to provide emergency services while maintaining essential business functions.

CoOP development is a natural outgrowth of the Risk Management Plan (RMP). The RPM identifies and then manages the risk. When certain risk results in impacts, the CoOP provides structure for adapting the organization to overcome the impact. In many instances the CoOP will provide for temporary interventions or operational plans and procedures that will be utilized until normal operations may resume.

At the onset of the Covid-19 pandemic the elements of a most basic CoOP were gathered and built up to create a robust CoOP. That CoOP is in place and will be reevaluated in 2023.



COMPREHENSIVE PLAN 2022 VERSION



Section 3

Five-Year Challenges



COMPREHENSIVE PLAN 2022 VERSION



Needs Assessment

A needs assessment was conducted using a multi-prong approach. The needs assessment included a review of historical data such as incident statistics, income sources, actual expenditures versus budget, and maintenance and capital expenses. A Risk Analysis and a SWOT analysis were included in the needs analysis and those results are contained in the supporting material with a brief summary below.

Demographics

The PHFD protects about 16,700 residents with 16,250 of those people residing in the City of Prospect Heights. The fire district covers about six square miles with 4.25 square miles within the City of Prospect Heights. The area outside the city limits consists of the DunLo subdivision and Cook County Forest Preserve.

Our city is diverse. We serve two distinctly different and unconnected areas separated by freight and commuter railroad tracks. This places additional demand on our system by requiring us to staff different equipment based on incident nature and location. 70 percent of our west side is without a municipal water system. This area is dominated by large, multi-story homes of 3000-6000 square feet on one-half to three-quarter acre lots. Several churches, schools and strip malls are included in this area. 50 percent of all residents live on our east side which is only 15 percent of our service area. It is 100 percent multifamily, multi-story housing. 11 complexes contain 3,859 units of multi-family housing. Almost all of these structures are three stories or taller. Three hotels and seven apartment complexes are over four stories and compose 15 percent of the total housing.



COMPREHENSIVE PLAN 2022 VERSION



Historical data

Incident statistics for the past six years

Month	2016	2017	2018	2019	2020	2021
January	156	171	216	209	189	166
February	148	160	181	201	184	209
March	170	177	182	185	180	169
April	138	160	159	163	158	201
May	155	181	223	194	206	199
June	171	194	201	221	190	193
July	182	194	208	245	197	210
Aug	189	175	242	218	206	231
September	187	155	216	180	165	201
October	163	198	181	205	161	197
November	206	179	206	189	182	218
December	198	196	175	186	179	221
Total	2063	2140	2390	2396	2197	2415

Month	% EMS	% Fire
2016	69	35
2017	71	32
2018	72	30
2019	71	31
2020	75	27
2021	73	28
	% EMS	% Fire
AVERAGE	72	31
MIN	69	27
MAX	75	35
MODE	71	#N/A



COMPREHENSIVE PLAN 2022 VERSION



Overlapping Call History

Year	Number of incidents	Number of overlapping incidents	Overlapping incidents as a percentage of all responses
2021	2415	309	13%
2020	2197	259	12%
2019	2396	325	14%
2018	2390	356	15%
2017	2140	427	20%
2016	2063	395	19%
2015	1946	317	16%
2014	2056	400	19%
2013	1854	272	15%
2012	1830	317	17%
2011	1768	319	18%
2010	1659	249	15%
Average	1967	339	17%
Mode	#N/A	317	15%
Median	1946	319	17%

Number of overlapping incidents in ascending order

2010	1659	249	15%
2020	2197	259	12%
2013	1854	272	15%
2021	2415	309	13%
2015	1946	317	16%
2012 MODE +6/-4	1830	317	17%
2011 MEDIAN +5	1768	319	18%
2019	2396	325	14%
AVERAGE +4		339	
2018	2390	356	15%
2016	2063	395	19%
2014	2056	400	19%
2017	2140	427	20%



COMPREHENSIVE PLAN 2022 VERSION



Dual ambulance calls

Assumptions:

- About 30 percent of all EMS calls are refusals
- About 60 percent of all transports are ALS
- On average, each EMS transport generates about \$700 of revenue
- 3 second EMS calls a week $3x/wk = 156/yr$
- One second EMS call every 3 days $1 \text{ every } 3 \text{ days} = 122/yr$
- About 135 second EMS calls a year (consistent with past A39 use statistics)
- Results in about 95 transports
- Generate about \$66,500 in revenue

Incident History for Assisted Living Facilities

2021	EMS	Fire	Total	% increase
Brookdale	78	4	82	-15%
Aspired Living (Grandbrier)	83	17	100	- 58%
2020				
Brookdale	82	15	97	- 20%
Aspired Living (Grandbrier)	154	17	171	+ 20%
2019				
Brookdale	113	9	122	+ 5.17%
Aspired Living (Grandbrier)	126	17	143	+ 14.4%
2018				
Brookdale	105	11	116	
Aspired Living (Grandbrier)	113	12	125	

Incident History for Hilton and Crowne Plaza Hotels

Year	EMS	All
2017	33	48
2018	20	53
2019	24	62
2020	11	18
2021	13	32
Average for 2017-20219	26	54
Difference 2021-average	-13	-22



COMPREHENSIVE PLAN 2022 VERSION



Activity by Fire Company During 3 & 3 Staffing

2021	Sta. 9	Sta. 39	Differential	# calls per day		
				Sta. 9	Sta. 39	Difference
Jan	108	66	164%	3.5	2.1	1.4
Feb	115	98	117%	4.1	3.5	0.6
Mar	121	77	157%	3.9	2.5	1.4
Apr	121	92	132%	4.0	3.1	1.0
May	124	85	146%	4.0	2.7	1.3
Jun	101	106	95%	3.4	3.5	-0.2
Jul	128	102	125%	4.1	3.3	0.8
Aug	128	119	108%	4.1	3.8	0.3
Sep	132	82	161%	4.3	2.6	1.6
Oct	114	90	127%	3.7	2.9	0.8
Nov	134	105	128%	4.3	3.4	0.9
Dec	129	112	115%	4.2	3.6	0.5
Average	121	95	131%	4.0	3.1	0.9

Notes

- Station 9 has 10,000 sq.ft. of space compared to Station 39 which has 6,000 sq.ft. of space
- Station 9 has 8 vehicles assigned compared to Station 39 which has only 3 vehicle assigned.
- This relates to the daily work load of firehouse and apparatus maintenance. Not only does Station 9 respond to one-third more incidents, they care for 40 percent more firehouse and apparatus.



COMPREHENSIVE PLAN 2022 VERSION



Daily Staffing Needs

Budget challenges addresses personnel costs for both administrative support and daily response staffing. This table identifies where the daily response staffing would be enhanced.

	Before 11/2020	11/2020 until 11/2021	Present	by end of 2022	2023 budget	2026 budget
Battalion 9	BC _{FT}	BC _{FT}	BC _{FT}	BC _{FT}	BC _{FT}	BC _{FT}
Squad 9	LT _{FT} FF _{FT} FF _{PT}	LT _{FT} FF _{FT} FF _{PT}	LT _{FT} FF _{FT} FF _{PT}	LT _{FT} FF _{FT} FF_{FT}	LT _{FT} FF _{FT}	LT _{FT} FF _{FT} FF_{PT}
Ambulance 9	FF _{PT} FF _{PT}	<i>Staffing provided by Squad 9 crew</i>			FF _{FT} FF_{PT}	FF _{FT} FF _{PT}
Engine & Ambulance 39	LT _{FT} FF _{PT} FF _{PT}	LT _{FT} FF _{PT} FF _{PT}	LT _{FT} FF_{FT} FF _{PT}	LT _{FT} FF _{FT} FF _{PT}	LT _{FT} FF _{FT} FF _{PT}	LT _{FT} FF _{FT} FF _{PT}
<i>Staffing to cover paid time off and maintain a minimum response force</i>	FF _{PT}	FF _{PT}	FF _{PT}	FF _{PT}	FF _{PT}	FF _{PT}

Dedicated staffing for the ambulance reduces stress on paramedics and firefighters while ensuring fire apparatus remains staffed for fire suppression and rescue as much as possible.



COMPREHENSIVE PLAN 2022 VERSION



Apparatus Replacement

The 29-year old aerial apparatus' replacement is past due. Originally purchased in 1993 using a voter-approved bond and with an expected service life of 20 years, the service life was extended to 25 years when the 2009 recession affected our capital savings ability. We have applied five times for a Federal grant to replace this vehicle with a purchase price of over \$1,000,000. We were denied the grant four times and submitted a fifth application hoping for success. Without alternate funding it cannot be replaced.

In 2023 and 2024 two ambulances will be due for replacement. Both were rechassis'd in 2016 and 2017 to extend life another seven years; each will be 17 years old. A third ambulance kept as a spare (to be used when either of the other two are broke down or receiving maintenance) is currently 11 years old and will need to be replaced soon.

One of the engines (pumper) will be 15 years old in 2023. The reserve engine will be 22 years old. The replacement plan is stated below.

Ensuring adequate water for fire suppression is a huge challenge when much of the community lacks fire hydrants and staffing impairs our ability to bring the water tanker truck. While hiring additional personnel would solve this problem, it is not a guaranteed solution and comes at a great ongoing expense. Our current plan is to purchase a fire engine with a large water tank combining a normal engine with a tanker truck, all into one vehicle that will be staffed. This plan will have a one-time cost about \$900,000 with the new vehicle serving for about 15 years before needing replacement.

We are currently more than \$3,000,000 behind in capital replacement savings. Ideally, the fire district needs to save about \$300,000 a year over ten years to be able to replace all fire apparatus and ambulances before their service life becomes excessive and maintenance costs escalate beyond reasonable.



COMPREHENSIVE PLAN 2022 VERSION



Facilities (firehouses)

Both firehouses are in need of updates and upgrades. Station 9, the headquarters firehouse, was built in 1948 and had additional added in 1971 and 1991. In the 30-plus years since the last addition the workforce size has increased, diversified, and occupies the firehouse 24-hours a day. Station 39, the firehouse near the airport, was built in 2003 and is approaching 20 year old. While its need and use hasn't changed, there are several items in need of updating.

This is a brief list of the needed updates and upgrades:

Station 9	Station 39
▪ Overhead doors including track and openers ▪ Swinging exterior doors ▪ Door locksets and security system ▪ Bathroom replacement ▪ Improved sleeping areas for all genders ▪ Eyewash station ▪ HVAC ▪ Flooring ▪ Painting ▪ Improve fitness facilities ▪ Improve public meeting and instructional space ▪ Improved storage for PPE, special teams equipment, spare equipment ▪ Information technology infrastructure ▪ Increase parking availability	▪ Overhead doors including track and openers ▪ Swinging exterior doors ▪ Door locksets and security system ▪ Bathroom replacement ▪ Improved sleeping areas for all genders ▪ Eyewash station ▪ Painting ▪ Improve meeting and instructional space ▪ Improved storage for PPE, special teams equipment, spare equipment ▪ Information technology infrastructure ▪ Improve how ARFF vehicle departs firehouse and accesses airport



COMPREHENSIVE PLAN 2022 VERSION



Income sources

Property taxes

90 percent of our income is from property taxes. We assume that property taxes will only increase by 1-2 percent annually. In 2009 assessed property value peaked then decreased by \$199,000,000 (38%). When values fell, so did the fire district's tax income and rapidly. When values rise fast, taxes are capped by the PTELL. 12 years later we have recovered on 62 percent of the value lost in 2009.

Notable historical EAVs

2009 = \$529,652,874

2015 = \$330,592,139

2020 = \$453,662,929

PTELL (or the Property Tax Extension Limitation Law "tax cap") limits the annual increase in the PHFPD's tax levy to the CPI-U or 5 percent, whichever is less. Except for 2021, the CPI-U has never even approached 5 percent in 25 years.

In most years, income rose by 1-2 percent except in two years: In 2007 the increase was 4.1 percent while the next year it was only 0.1 (1/10th of one percent) percent effectively reducing the increase to the 2 percent range. Less than one percent gains in 2014 and 2015 meant we entered 2016's tax year three years behind.

The total property tax rate for the PHFPD is composed of capped and non-capped rates. All rates are applied to each \$100 of Equalized Assessed Valuation (EAV). You can see all of this on the rate report shown below.

Practically speaking, we need voters to approve a tax increase. This is done by a referendum held during a general election. There are two types of finance referendums that can be held.

- PTELL referendum: This lifts the tax cap. Voters must approve a percentage increase that is greater than to cost of living. The language of the question is set in state statute and cannot be changed. The language is confusing.
- Revenue Bond referendum: When approved by the voters, a revenue bond permits the sale of municipal bonds to investors. Money earned by an investor on a municipal bonds is tax-free and guaranteed by a property tax.

There have been five voter-approved tax increases in 51 years:

2018 for a 4-percent increase in the tax levy

2004 tax increase to hire full time firefighters

1991 bond issue to buy a fire truck and build an addition for living space

1985 tax added paramedic ambulance service

1971 bond issue to buy a fire truck and build an addition to the original one-room firehouse



COMPREHENSIVE PLAN 2022 VERSION



There is no practical value in trying to predict anything past five years. We have done so in the past and none of those projections were accurate.

Finances are directly related to property taxes. Property taxes are controlled by state law and based on property values. The economy influences property values. The effect of decreased property value on property taxes is felt rapidly. The effect of increased property value is very slow due to the PTELL.

Property Tax Collections

Analysis of recent tax revenues:

Year	Levy increased by 4.99% to capture most \$	Budget increased by CPI usually less than 2%	% of Levy	Actual Collected	% of Budget	Loss or Gain v. Budget	Actual Collected v. Levy	2020 Final Rate
2019	\$4,223,342	\$4,103,066	97%	\$3,952,475	96%	-\$150,591	-\$270,867	
2020	\$4,329,457	\$4,185,541	97%	\$4,017,195	96%	-\$168,346	-\$312,262	\$4,554,775.81
2021	\$4,421,417	\$4,211,275	95%	\$4,298,305	102%	\$87,030	-\$123,112	+\$133,358.81
2022	\$4,781,633	\$4,211,275	88%	TBD				

For comparison

Fire Protection District	Rate	Levy
Forest River FPD	0.191	\$65,272.81
Northbrook Rural FPD	0.659	\$2,403,513.44
Norwood Park FPD	0.666	\$5,944,231.79
Glenbrook FPD	0.672	\$2,465,962.30
Prospect Heights FPD	1.004	\$4,554,775.81
Palatine Rural FPD	1.055	\$4,426,525.80
Elk Grove Rural FPD	1.309	\$904,786.99
North Maine FPD	1.446	\$5,203,807.15



COMPREHENSIVE PLAN 2022 VERSION



Statutory limitations

Previous discussion mentioned the limits of the tax rate. Below

CLRTM539-A		OFFICE OF THE COUNTY CLERK							
DATE 08/19/21	TAX YEAR 2020	AGENCY TAX RATE REPORT							
		PRIOR YEAR COOK COUNTY RAV	434,616,115	COOK COUNTY	2020 RAV				
AGENCY 07-0450-000 PROSPECT HEIGHTS FIRE PROTECTION DISTRICT		CURR NEW PROP, ANNEX., REC. TIF VAL,		DUPAGE	453,662,929				
		EXP. INCENTIVES MINUS DISCONNECT PROP	31,503,869	LAKE					
PROPERTY TAX EXTENSION LIMITING LAW (PTLL) LIMITING RATE CALCULATION		TOTAL	466,119,984	WILL					
				KANE					
2019 AGGREGATE EXTENSION		2020 RAV MINUS NEW PROP, ANNEX.,		MCHENRY					
X 1.0230		REC TIF VAL., EXP. INCENTIVES		DEKALB					
		PLUS DISCONNECTIONS		GRUNDY					
		LIMITING RATE		KANKAKEE					
4,308,293	/	422,159,060	=	KENDALL					
		1.021		LA SALLE					
				LIVINGSTON					
		AGENCY OVERALL RAV	453,662,929	TOTAL	453,662,929				
FUND DESCRIPTION OF FUND	LEVY AMOUNT LOSS AMOUNT	LOSS %	TOTAL LEVY	TAX RATE CEILING	MAXIMUM ALLOWABLE LEVY	PRELIMINARY TAX RATE	PTLL REDUCED LEVY NO REDUCTION	100.00% OF BURDEN IN COOK COUNTY	FINAL TAX RATE
001 CORPORATE	1,356,647	3	1,397,346	0.4000	1,397,346	0.3080		1,397,346	0.3080
	40,699								
003 BONDS & INTEREST	0	5	0	0.0000	0	0.0000		0	0.0000
	0								
007 FIRE PENSION	621,803	3	640,457	0.0000	640,457	0.1412		640,457	0.1412
	18,654								
008 I.M.R.F.	0	3	0	0.0000	0	0.0000		0	0.0000
	0								
016 SOCIAL SECURITY	167,222	3	172,239	0.0000	172,239	0.0380		172,239	0.0380
	5,017								
018 AUDITING	9,189	3	9,465	0.0050	9,465	0.0021		9,465	0.0021
	276								
019 LIABILITY INSURANCE	499,359	3	514,340	0.0000	514,340	0.1134		514,340	0.1134
	14,981								
034 AMBULANCE SERVICE	1,356,947	3	1,397,655	0.4000	1,397,655	0.3081		1,397,655	0.3081
	40,708								
296 EMERGENCY AND RESCUE	410,551	3	422,868	0.1000	422,868	0.0932		422,868	0.0932
	12,317								
				0.9000	minus	0.7093	- 0.1907		
TOTAL CAP FUNDS			4,554,370		4,554,370	1.004		4,554,370	1.004
TOTAL NON CAP FUNDS			0		0	0.0000		0	0.0000
AGENCY GRAND TOTAL			4,554,370		4,554,370	1.004		4,554,370	1.004



COMPREHENSIVE PLAN 2022 VERSION



Ambulance transportation fees

Six-year history of ambulance fees collected

2016	\$349,976
2017	\$353,618
2018	\$420,841
2019	\$500,152
2020	\$506,292
2021	\$553,066

Increase in fee approved in August 2018

2022 GEMT

In 2021 the PHFPD Board of Trustees approved entering into a Ground Emergency Medical Transportation (GEMT) agreement with the Illinois Department of Human and Family Services (HFS) to begin January 1, 2022. Under the GEMT agreement, the PHFD reports is actual operating costs to set the actual dollar cost per ambulance transport. That cost was calculated by an accounting firm hired by the PHFD and determined to be \$1,840 per transported patient. In the past, HFS paid an amount that was about one-tenth of the actual cost. Now they pay just over 50 percent of the actual cost. The vision is that this will generate at least \$100,000 in additional income once operating for more than 12 months.

Other sources

Other potential sources of income are limited by state law and unlikely to generate amounts greater than \$10,000.



COMPREHENSIVE PLAN 2022 VERSION



Budget Challenge

These are combined operational and capital expenses with a large unknown expense for updates and renovations of firehouses.

Area	Program	Comments	Total	Additional to add more full time employees
Capital	Current		\$ 2,841,000	
	Tower	\$ 1,300,000		
	Tanker Pumper	\$ 945,000		
	Ambulance	\$ 364,000		
	Staff autos	\$ 132,000		
	Equipment	\$ 100,000		
	Firehouses	unknown		unknown
	Annual apparatus replacement plan funding		\$ 300,000	
Staffing	8th shift member (4th at Sta. 9)	Part time	\$ 230,000	
		Full time		\$ 430,000
Administration	Second deputy chief		\$ 225,000	
	Office manager		\$ 100,000	
Additional staffing	9th shift member	Part time	\$ 230,000	
		Full time		\$ 430,000
		TOTAL	\$ 3,926,000 plus firehouses	\$ 860,000

Maintain Operational Reserve of at least 25 percent of annual operational expenses. Currently that sum is \$1,200,000.



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Risk Analysis

Summary: Over 130 adverse events identified then graded. Of those, 15 scored over 50 percent and are shown below. These 15 are contained in the Risk Management Program and used to create risk reduction goals.

Area	Adverse Event	Black Shift	Red Shift	Gold Shift	Ranking to be Used	RANK
OPS	Lack of designated fire company in town leads to potential loss of life	80.00	62.90	82.90	75.27	#1
OPS	Insufficient Personnel	60.00	57.10	85.70	67.60	#2
OPS	Response plans that have not been modified to balance the loss of tanker, or the ability to lay large amounts of supply line creates a plan that negatively impacts residents of PH.	51.40	54.30	85.70	63.80	#3
OPS	Widespread (pandemic) illness affecting workforce	71.40	57.10	54.30	60.93	#4
OPS	Insufficient fire suppression experiences	68.60	62.90	48.60	60.03	#5
OPS	Lack of sufficient/experiences driver/operators	68.60	45.70	65.70	60.00	#6
ADM	Not prepared to replace retiring members	51.40	51.40	77.10	59.97	#7
OPS	Failure to identify target hazards and change response plans to balance insufficient personnel	62.90	34.30	80.00	59.07	#8
ADM	Workload that causes members to feel burned out	71.40	48.60	54.30	58.10	#9
ADM	Insufficient revenues	68.60	48.60	48.60	55.27	#10
ADM	Improper staffing leading to on duty injury.	68.60	45.70	51.40	55.23	#11
OPS	Not able to arrive safely at scene	57.10	45.70	54.30	52.37	#12A
ENV	Flooding	48.60	57.10	51.40	52.37	#12B
ENV	Snow	54.30	48.60	42.90	48.60	#13
OPS	Incompetent personnel	45.70	31.40	77.10	51.40	#14



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Accomplishments of the past six years

Planning ▶ Comprehensive Plan development underway ▶ Risk Assessment and SWOT completed ▶ Continuity of Operations Plan completed	Collaboration with Wheeling ▶ Joint response to working fires initiated and going strong, particularly at battalion chief level ▶ Joint training activities conducted
Fleet Improvements ▶ Ambulance rechassis and refurbishment X2 ▶ New tanker ▶ New squad pumper	Auto Aid with Mount Prospect ▶ Initiated and continued response into "triangle" ▶ Currently developing collaborative use of training facilities
Budget ▶ Balanced every year ▶ Tax increase achieved in 2018 ▶ Adjustment for lost 2020 revenue ▶ Ambulance fee increase raised revenues	RED Center and New CAD ▶ New radio system being installed ▶ New Computer Aided Dispatch system installed
People ▶ Created mission statement and values (F.I.R.E.) ▶ More examples of members living values	Equipment ▶ New portable radios from Assistance to Firefighters Grant ▶ Additional Ballistic PPE purchased; both fire companies now will be equipped ▶ New helmets in 2021 as old ones reached 10-year mandatory retirement age
Hiring, Full Time ▶ Several hires. ▶ Three additional positions, one per shift	Office of the Fire Chief ▶ CAN Reports ▶ Improved ISO class from 3 to 2
Hiring, Part Time ▶ Short-lived third person on Engine/Squad 9	Awards ▶ Awards luncheons held each December ▶ Firefighter of the Year Award presented annually ▶ Several Company and Individual Citations awarded ▶ 75th Anniversary celebration held in 2019
Behavioral Health ▶ Several resources available to all members	Firehouses ▶ Painted living areas ▶ Carpet Station 9 bunk room
Promotions ▶ Part-time lieutenant program retired ▶ Full-time lieutenant at all stations on all shifts ▶ Promoted two lieutenants to battalion chief due to retirements; third retirement in May ▶ Conducted several appointment and promotion ceremonies	Foreign Fire Insurance Board Purchases ▶ Gear washer for Station 9 ▶ PPV fans ▶ Rolln rack ▶ Several Thermal Imaging Cameras ▶ Flashlights, radio straps, and extrication gloves for every member ▶ Extrication struts ▶ Deck gun for Squad 9 ▶ Cordless tools standardized on all fire companies ▶ New EMS bags for all ambulances and fire companies ▶ CPR device ▶ Cordless lawnmowers, leaf blower, and trimmers for both firehouses ▶ Large and smaller vacuums for both firehouses ▶ Tool bench/box and garden hose reels for both firehouses ▶ Weight benches and weights
Collective Bargaining/Labor Relations ▶ 2015 agreement extended in 2017 to 2021 ▶ 2022 negotiations underway	
Pandemic Resilience ▶ PPE stockpiled ▶ Staffing challenges met ▶ Community engagement reduced but not eliminated	
Professional Development ▶ Certification courses for promotion and special teams attended by several members ▶ Conducted seminars with external consultants such as Chad Weinstein ▶ Updated task books for new firefighter, engineer, lieutenant and battalion chief	
Training Program ▶ Apprentice program revamped ▶ Company daily training program revamped ▶ Instituted test-out process for probationary members	



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SWOT analysis

An analysis of strengths, weaknesses, opportunities and threats (SWOT) was conducted on all three shifts. The results of those surveys are contained in the appendix along with the guidance used to conduct the SWOT. Below is a condensed, summary version of the commonly identified SWOTs.

<i>Internal to PHFD</i>		<i>External to PHFD</i>	
<i>Strengths</i>	<i>Weaknesses</i>	<i>Opportunities</i>	<i>Threats</i>
▪ Full time members ▪ Part time members ▪ Young, enthusiastic members ▪ Special teams trained members ▪ Image public holds of PHFD ▪ Social media presence ▪ Focus on customer service ▪ Relations with neighboring FDs	▪ Operations with reduced staffing model ▪ Using jump companies exclusively ▪ Current succession management ▪ Departing members ▪ Less overall members on roster ▪ Sending mutual aid strips district of own coverage ▪ No municipal water supply ▪ Inability to staff tanker truck on every call ▪ Increasing call volume ▪ Mismatch of current fleet with current staffing and deployment ▪ Lack of administrative support staff ▪ Overtasking members ▪ Understaffed fire prevention bureau ▪ Uncompetitive wages ▪ Lack of capital funds ▪ Security level at firehouses	▪ Part time staffing program ▪ Increase full time staffing ▪ Conduct all-FD meeting ▪ Hold open house ▪ Increase participation with community events ▪ Improve community education outreach (CPR classes) ▪ Develop Community Risk Reduction program ▪ Increase transparency with wages and budget ▪ Mentor members for promotion ▪ Increase accountability ▪ Use separation from PHFD when appropriate ▪ Further develop behavioral health opportunities for members ▪ Nurture relations with mutual aid partners ▪ Foster culture change within PHFD	▪ Retention of members, both full time and part time, due to wages, external factors ▪ Covid (and any future pandemic) ▪ Staffing impairment or reduction due to injury, illness or military leave ▪ Reduced property tax collections due to non-payment or reduced value ▪ Reduced automatic aid area resulting in decreased ambulance fees ▪ Reduced availability or willingness in future labor market ▪ Using external training staff



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Blue Sky Vision

The “Blue Sky” is a brainstorming process that assumes there are no restrictions on us in creating desirable outcomes. These sort of outcomes need to be realistic. For example, to say that ideally we would staff each firehouse with enough members to ensure two ambulances, two engines, and the tanker can respond with a battalion chief is conceivable. On the other hand, to say we want six, four-member companies at all times is likely not. Our risk assessment identified 15 areas as a priority and we were able to refer to its details. Each shift’s unedited SWOT analysis was also available for referral during their Blue Sky.

Our members Blue Sky ideas should be short statements that have detail versus simply one or two words. Here’s an example of not useful and useful. Not Useful: We’d have better gear. Useful: The rigs in our fleet would match how we expect to deliver service.

While the risk assessment and SWOT identifies things that create problems, the Blue Sky tells us a vision. The Blue Sky does not fully translate into a definitive and positive outcome. What it should do is help our thinking when we go to set goals and make plans.

For the Blue Sky activity each shift was asked to create lists using this guidance for each of three areas: Firefighters, Fire Apparatus, and Firehouses.

With that said, think of each broadly. These are not all-inclusive. You may think certain things are already a Blue Sky and that’s fine but still include it. You may also look at an area in multiple ways. Here are some ways to look at each when thinking of a Blue Sky. The goal is not to simply answer these example questions. More precisely, we want to create a list that shows our vision of the future and not in some far off way.

Firefighters

- What do firefighters need for themselves?
- What do firefighters need to deliver service?
- What services or activities do firefighters perform for citizens

Fire Apparatus

- What are the ideal fire apparatus (and EMS vehicles) we should have?
- How should we train and maintain our fleet?
- How should we deploy certain apparatus?

Firehouses

- Does each firehouse provide for our needs (both personal and professional)?
- How does each firehouse allow us to meet our mission?
- Are there things we should have in our firehouse that the public could use as well?

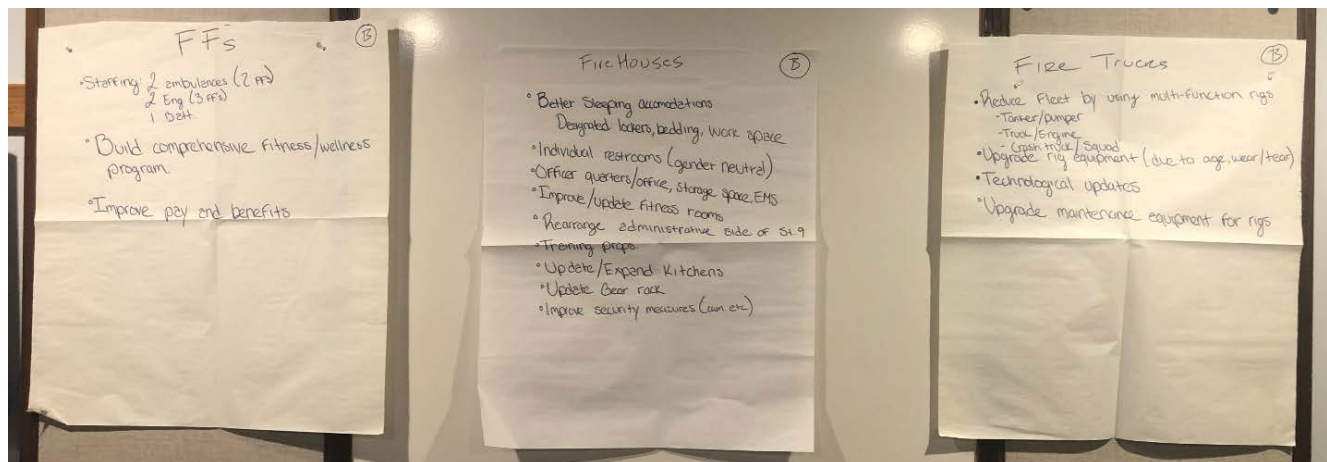


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Black Shift Blue Sky

Firefighters	Fire Apparatus	Firehouses
- Staffing 2 ambulances (2 FFs each), 2 engines (3 FFs each), and battalion. - Build comprehensive fitness and wellness program. - Improve pay and benefits.	- Reduce size of fleet by using multi-function vehicles: Tanker/pumper; Aerial/engine; Crash truck/squad. - Upgrade equipment on apparatus due to its age, wear and tear. - Technology updates. - Upgrade apparatus maintenance equipment.	- Better sleeping accommodations with designated lockers, bedding storage, work space. - Individual, gender-neutral restrooms. - Officer quarters/office - EMS storage space. - Improved fitness rooms. - Rearrange administrative area of Station 9. - Training props. - Expand and update kitchens. - Update gear storage. - Improve security measures.



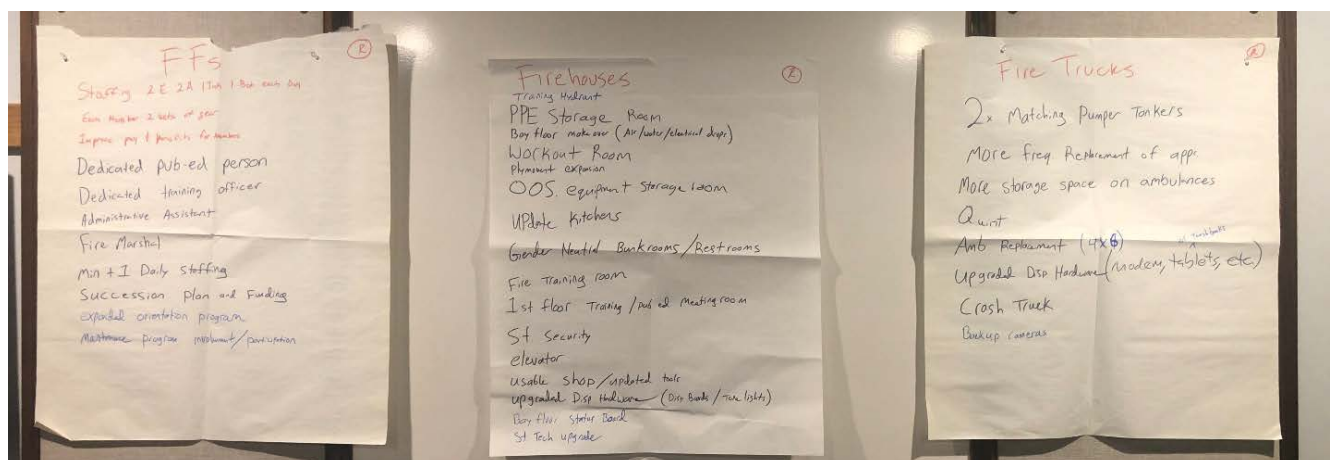


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Red Shift Blue Sky

Firefighters	Fire Apparatus	Firehouses
- Staffing 2 ambulances, 2 engines, 1 tanker, and battalion. - Two sets of PPE for each FF. - Improve pay and benefits. - Dedicated members for: - Public education - Training officer - Administrative assistant - Fire marshal - Daily staffing would include one extra member to accommodate sick calls - Succession planning and funding - Expand orientation program - Involvement and participation in maintenance program	- Two matching pumper tankers. - More frequent replacement of apparatus. - More storage space on ambulances. - Replacement ambulances to be 4WD. - Quint. - Upgrade dispatch hardware on rigs (modem and antenna). - Crash truck. - Backup cameras.	- Training fire hydrant in rear or side of firehouses. - PPE storage room. - Bay floor makeover (air, water, and electrical drops). - Workout room. - Plymovent expansion. - Storage room for out of service vehicle equipment. - Update kitchens. - Gender-neutral bunk rooms and rest rooms. - Fire training room. - Ground floor training and public education meeting room. - Station security. - Elevator. - Useable shop with updated tools. - Upgraded dispatch hardware (display boards, tone lights). - Bay floor apparatus status board. - Upgrade entire firehouse technology (IT).



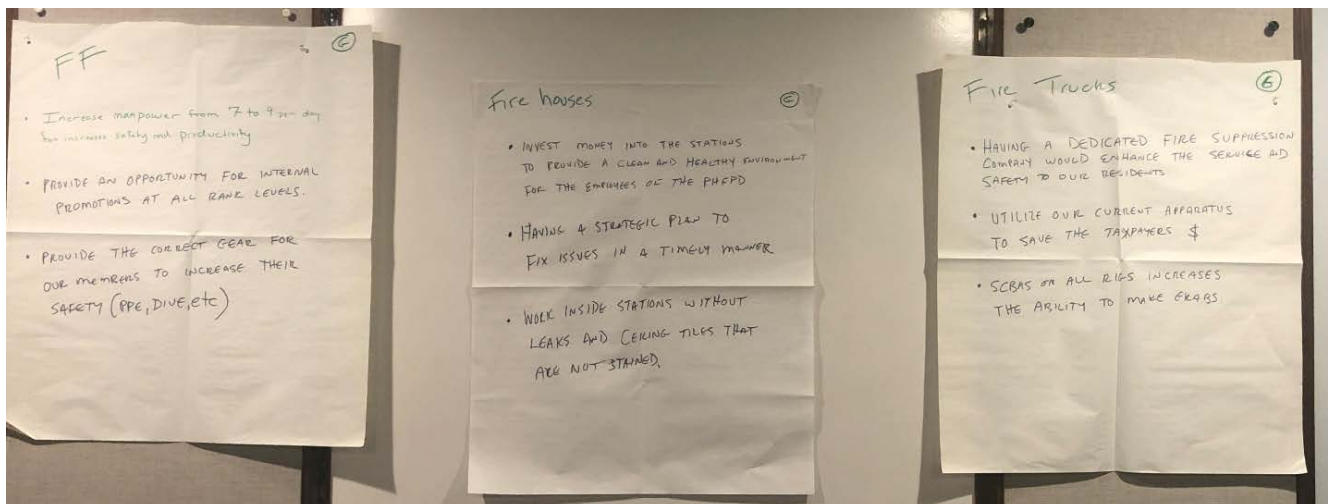


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Gold Shift Blue Sky

Firefighters	Fire Apparatus	Firehouses
▪ Increase staffing from seven to nine members per day for increased safety and productivity. ▪ Provide an opportunity for internal promotions at all rank levels. ▪ Provide the correct gear for our members to increase their safety (PPE, dive, etc.)	▪ Having a dedicated fire suppression company could enhance the service and safety to our residents. ▪ Utilize our current apparatus to save the taxpayers money. ▪ Self-contained Breathing Apparatus on all rigs increase the ability to make grabs.	▪ Invest money into the stations to provide a clean and healthy environment for the employees of the PHFPD. ▪ Have a strategic plan to fix issues in a timely manner. ▪ Work inside stations without leaks and ceiling tiles that are stained.





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Section 4

Comprehensive Goals



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Based on the analysis of historical information, the Risk Assessment, and the SWOT 64 comprehensive goals have been created. The goals are divided into 28 that center on firefighter activities, 11 that center on fire truck (apparatus & equipment) activities, and 25 that center on the firehouses. These comprehensive goals will be broken down assignment to Years One through Year Five of the Five-Year Plan with some delegated to future planning beyond the Five-Year Plan.

Some goals are practical. Some are lofty. Most require money to achieve. Part of the purpose of this plan is to quantify the amount of money needed beyond what is currently available.

Organized by focus area, these are the 64 comprehensive goals of the PHFD:

1. Firefighters

- 1.1. Improve the compensation and benefits of members to be competitive with the labor market.
- 1.2. Develop and implement a comprehensive wellness program that addresses the physical fitness, physical health, and behavioral health of our members.
- 1.3. Achieve an effective response force of 11 members on duty 24 hours a day, every day of the year.
 - 1.3.1. Staff each shift with four paramedic-firefighters, two assigned to each ambulance and one ambulance per firehouse.
 - 1.3.2. Staff each firehouse with a lieutenant-paramedic and two firefighter-paramedics assigned to a fire company.
 - 1.3.3. Staff each shift with a battalion chief.
 - 1.3.4. Implement and fund a plan to maintain the 11 member staffing when planned (e.g. vacation) or unplanned absences (e.g. sick time) occur.
- 1.4. Update the PPE of our members to meet current NFPA standards.
 - 1.4.1. Replace each PPE ensemble so coats and pants are new every five years providing for a second set of PPE for members.
 - 1.4.2. Monitor use of SCBA and periodically redistribute devices amongst apparatus to even our wear and extend service life to 15 years.
 - 1.4.3. Maintain current practice of annual service and maintenance of all SCBA and related components as well as quarterly breathing air quality assurance testing.
 - 1.4.4. As shift staffing increases, increase the cache of ballistic PPE so all members have a set available for use.
 - 1.4.5. Provide to each member of a MABAS special team (dive, haz mat, TRT, fire investigation) the complete PPE appropriate for the hazards faced.
- 1.5. Fund and implement an administrative support position to support the non-operational needs of the PHFD.



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- 1.6. Following retirement of current deputy chief, redefine role of deputy chief to place emphasis on operations and training program management.
- 1.7. Training
 - 1.7.1. Continue annual practice of conducting a comprehensive training program needs assessment and using it to create and document an annual training plan that assures compliance with requirements of IDPH, NWCEMSS, OSHA, and ISO as well as those identified operational needs of the PHFD.
 - 1.7.2. Develop and implement a plan to deliver Aircraft Rescue and Fire Fighting certification training to all members.
- 1.8. Implement an effective and productive safety committee as required by the current collective bargaining agreement and NFPA 1500. Safety committee to:
 - 1.8.1. Conduct a NFPA 1500 compliance review and prioritize areas not in compliance.
 - 1.8.2. Conduct a Gap Analysis using the IPRF checklist and prioritize areas not in compliance.
- 1.9. Develop a comprehensive safety plan with goals, budget, and implementation plan.
- 1.10. Identify the number of PHFD members needed to serve on each MABAS special team (dive, haz mat, TRT, fire investigation) and create plan to train required number ahead of resignations.
- 1.11. Using current requirement for promotion as the starting point, identify professional development opportunities for members interested in promotion.
 - 1.11.1. Create succession management matrix to match the professional development opportunities and needs with funding.
- 1.12. Conduct a complete Community Risk Assessment consistent with fire service best practices.
- 1.13. Develop then implement a complete Community Risk Reduction (CRR) program based on the results of the Community Risk Assessment.
 - 1.13.1. Fund and implement a Fire Marshal position to oversee all CRR efforts as well as manage public educator, fire inspections, plan review, fire investigation, and coordination with the City of Prospect Heights building department.
 - 1.13.2. Fund and implement a Public Educator position to implement and deliver programs identified in the CRR program.



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2. Fire Trucks (apparatus & equipment)
 - 2.1. Develop specifications for and plan to acquire a pumper tanker that maintains the current fire attack, water supply, rescue and EMS functions of current squad and engine while eliminating the need for a separate large-capacity water tanker.
 - 2.2. Develop specifications for and plan to acquire a quint that replaces the current Tower 9 with a new vehicle that also possesses the fire attack, water supply, rescue and EMS functions of current squad and engine.
 - 2.3. Develop specifications for and plan that replaces current Aircraft Rescue and Fire Fighting vehicle (Crash Truck 39) with a new multi-function vehicle that incorporates ARFF needs.
 - 2.4. Develop specifications for and plan to acquire replacement ambulances.
 - 2.5. Update all current vehicle mounted two-way radios with new, multi-band P25 equipped radios.
 - 2.6. Update all current patient monitor/defibrillators with devices meeting all the requirements of the NWCEMSS.
 - 2.7. Update then fund the Capital Replacement Program for vehicles and major equipment.
 - 2.8. Continue and improve current plan of annual preventive maintenance of all vehicles in the PHFD fleet.
 - 2.9. Identify tools and equipment needed to perform necessary maintenance and repair of fleet and equipment; create detailed list of needs and prioritize.
 - 2.10. Install backup cameras on vehicles not so equipped.
 - 2.11. Inventory portable equipment, small tools, hose, nozzles, and appliances; evaluate for remaining service life; create update and replacement plan.



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3. Firehouses

3.1. Assess space needs

- Administration
- Maintenance
- Storage
- Shift operations
- Training
- Parking

3.2. Assess building systems:

- Envelope (doors, windows, roof, masonry)
- HVAC
- Electrical
- Backup line voltage
- Restrooms and locker rooms
- Kitchen
- Laundry
- Security
- Breathing air

3.3. Ensure compliance with:

- ADA
- OSHA
- Life Safety Code

3.4. Maintain/update/renovate/replace as identified in assessment.

- 3.4.1. Improve sleeping areas and bedding storage, locker rooms, and rest rooms to accommodate genders and fatigue.
- 3.4.2. Improve kitchen and dining areas to promote wellness and sanitation.
- 3.4.3. Improve fitness facilities to accommodate all members on a shift.
- 3.4.4. Improve instructional facilities and props for skill maintenance and improvement.
 - 3.4.4.1. Install operational fire hydrant to the rear of Station 9 for use in training.
- 3.4.5. Reapportion and remodel administrative office areas.
 - 3.4.5.1. Replace existing worn 30-plus year old furniture.



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- 3.4.6. Replace or update major components such as, but not limited to:
 - 3.4.6.1. Doors (including overhead doors)
 - 3.4.6.2. Flooring
 - 3.4.6.3. Water heaters
 - 3.4.6.4. Parking surfaces
 - 3.4.6.5. HVAC
 - 3.4.6.6. Roof
- 3.4.7. Repaint walls and ceilings at both firehouses.
- 3.4.8. Install physical security features such as cameras and programmable door locks.
- 3.4.9. Update apparatus bay overhead mechanicals: Heat, electric drops, air drops, and water hose drops.
- 3.4.10. Expand vehicle exhaust capture (Plymovent) sliding rails to cover all bays at both firehouses.
- 3.4.11. Update Information Technology infrastructure included separate and secure location for server, router, modem, and related hardware.
- 3.4.12. Update station alerting hardware.
- 3.5. Expansion as identified in assessment
 - 3.5.1. Additional office space
 - 3.5.2. Additional storage space for:
 - PPE
 - Laundry and drying area for PPE
 - Reserve PPE
 - SCBA, related parts and materials, cleaning area for SCBA, breathing air compressor, and cascade
 - Special teams PPE
 - Uniforms
 - Spare fire suppression and rescue equipment
 - EMS supplies
 - 3.5.3. Elevator
 - 3.5.4. ADA compliance
 - 3.5.5. Public gathering space



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Besides these goals that address the major operations of the PHFD, the following two areas have broader goal meant to carry through the short- and mid-range goals, sort of an umbrella over them, into longer-term planning that won't begin for perhaps five years but never the less should be on the radar.

4. Maintain an operational reserve of at least 25 percent of the operating budget. As a result of pandemic effects, consider increasing over time to 50 percent, a level than was maintained before approximately 2017.
5. Develop a collaborative relationship with the members of the PHFD.
6. Maintain and further develop collaborative relationships with:
 - 6.1. Community partners such as City, park districts, library districts, and school districts.
 - 6.2. Mutual aid partners such as Wheeling FD, Mount Prospect FD, and Arlington Heights FD.
 - 6.3. RED Center, MABAS, and NIPSTA.
7. On our radar but not yet in the planning stages:
 - 7.1. Evaluate opportunity to improve service delivery to citizens using alternative dispatch agency.
 - 7.2. Leverage technology whenever able to improve service delivery to citizens and reduce administrative impact on members.
 - 7.3. Identify beneficial opportunities to improve service delivery to citizens using non-traditional models.
 - 7.3.1. Evaluate the impact on the PHFD community of a community paramedic/mobile health program.
 - 7.3.2. Evaluate the impact on the PHFD community of a crisis intervention/behavioral health program.
 - 7.4. Conduct a self-assessment using the Commission on Fire Accreditation International (CFAI) accreditation model.



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Section 5

Five-Year Plan



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Five-Year Plan: Part A

The five-year plan covers years 2023 through 2027. The 64 comprehensive goals are distributed across these five years and beyond. Not all comprehensive goals can be addressed in the first five years. Additionally, some comprehensive goals carry over across multiple years. This is necessary as some goals will require a tiered approach to achieve them. Goals in the first year are more specific, more detailed, and ambitious. Goals in later years are fewer, less specific, and in many cases will be finance dependent. Following the goal distribution by year, a greater level of detail and commentary is presented.

The following five goals are an umbrella that covers the more specific goals. These goals are complimentary and constructive to the more specific goals. We used these goals when carrying out work on the other goals.

# From Goal List	Goal
4.	Maintain an operational reserve of at least 25 percent of the operating budget. As a result of pandemic effects, consider increasing over time to 50 percent, a level than was maintained before approximately 2017.
5.	Develop a collaborative relationship with the members of the PHFD.
6.1	Maintain and further develop collaborative relationships with: Community partners such as City, park districts, library districts, and school districts.
6.2	Maintain and further develop collaborative relationships with: Mutual aid partners such as Wheeling FD, Mount Prospect FD, and Arlington Heights FD.
6.3	Maintain and further develop collaborative relationships with: RED Center, MABAS, and NIPSTA.

It should also be noted that there are many perpetual activities such as the EMS program, pre-planning, vehicle maintenance, relations with the Board of Trustees and Board of Fire Commissioners that continue on, managed by the command staff. It is assumed that these programs and their perpetual goals are ongoing and carry over year to year.



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Year One

Year	Goals	# From Goal List	Goal
2023	2023.A	1.2	Develop and implement a comprehensive wellness program that addresses the physical fitness, physical health, and behavioral health of our members.
	2023.B	1.3	Achieve an effective response force of 11 members on duty 24 hours a day, every day of the year.
	2023.C	1.3.1	Staff each shift with four paramedic-firefighters, two assigned to each ambulance and one ambulance per firehouse.
	2023.D	1.3.3	Staff each shift with a battalion chief.
	2023.E	1.4.3	Maintain current practice of annual service and maintenance of all SCBA and related components as well as quarterly breathing air quality assurance testing.
	2023.F	1.7.1	Continue annual practice of conducting a comprehensive training program needs assessment and using is to create and document an annual training plan that assures compliance with requirements of IDPH, NWCEMSS, OSHA, and ISO as well as those identified operational needs of the PHFD.
	2023.G	1.7.2	Develop and implement a plan to deliver Aircraft Rescue and Fire Fighting certification training to all members.
	2023.H	1.8	Implement an effective and productive safety committee as required by the current collective bargaining agreement and NFPA 1500. Safety committee to:
	2023.I	1.8.1	Conduct a NFPA 1500 compliance review and prioritize areas not in compliance.
	2023.J	1.8.2	Conduct a Gap Analysis using the IPRF checklist and prioritize areas not in compliance.
	2023.K	1.10	Identify the number of PHFD members needed to serve on each MABAS special team (dive, haz mat, TRT, fire investigation) and create plan to train required number ahead of resignations.
	2023.L	1.11	Using current requirement for promotion as the starting point, identify professional development opportunities for members interested in promotion.
	2023.M	1.11.1	Create succession management matrix to match the professional development opportunities and needs with funding.
	2023.N	1.12	Conduct a complete Community Risk Assessment consistent with fire service best practices.
	2023.O	2.7	Update then fund the Capital Replacement Program for vehicles and major equipment.
	2023.P	2.8	Continue and improve current plan of annual preventive maintenance of all vehicles in the PHFD fleet.
	2023.Q	2.9	Identify tools and equipment needed to perform necessary maintenance and repair of fleet and equipment; create detailed list of needs and prioritize.
	2023.R	2.11	Inventory portable equipment, small tools, hose, nozzles, and appliances; evaluate for remaining service life; create update and replacement plan.



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Year Two

Year	Goals	# From Goal List	Goal
2024	2024.A	1.1	Improve the compensation and benefits of members to be competitive with the labor market.
	2024.B	1.3	Achieve an effective response force of 11 members on duty 24 hours a day, every day of the year.
	2024.C	1.3.2	Staff each firehouse with a lieutenant-paramedic and two firefighter-paramedics assigned to a fire company.
	2024.D	1.4.2	Monitor use of SCBA and periodically redistribute devices amongst apparatus to even our wear and extend service life to 15 years.
	2024.E	1.5	Fund and implement an administrative support position to support the non-operational needs of the PHFD.
	2024.F	1.6	Following retirement of current deputy chief, redefine role of deputy chief to place emphasis on operations and training program management.
	2024.G	1.9	Develop a comprehensive safety plan with goals, budget, and implementation plan.
	2024.H	1.13	Develop then implement a complete Community Risk Reduction (CRR) program based on the results of the Community Risk Assessment.
	2024.I	2.1	Develop specifications for and plan to acquire a pumper tanker that maintains the current fire attack, water supply, rescue and EMS functions of current squad and engine while eliminating the need for a separate large-capacity water tanker.
	2024.J	2.2	Develop specifications for and plan to acquire a quint that replaces the current Tower 9 with a new vehicle that also possesses the fire attack, water supply, rescue and EMS functions of current squad and engine.
	2024.K	2.4	Develop specifications for and plan to acquire replacement ambulances.



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Year Three

Year	Goals	# From Goal List	Goal
2025	2025.A	1.3.4	Implement and fund a plan to maintain the 11 member staffing when planned (e.g. vacation) or unplanned absences (e.g. sick time) occur.
	2025.B	1.4	Update the PPE of our members to meet current NFPA standards.
	2025.C	1.4.1	Replace each PPE ensemble so coats and pants are new every five years providing for a second set of PPE for members.
	2025.D	1.4.4	As shift staffing increases, increase the cache of ballistic PPE so all members have a set available for use.
	2025.E	1.4.5	Provide to each member of a MABAS special team (dive, haz mat, TRT, fire investigation) the complete PPE appropriate for the hazards faced.
	2025.F	2.3	Develop specifications for and plan that replaces current Aircraft Rescue and Fire Fighting vehicle (Crash Truck 39) with a new multi-function vehicle that incorporates ARFF needs.
	2025.G	2.5	Update all current vehicle mounted two-way radios with new, multi-band P25 equipped radios.
	2025.H	2.10	Install backup cameras on vehicles not so equipped.



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Year Four

Year	Goals	# From Goal List	Goal
2026	2026.A	2.6	Update all current patient monitor/defibrillators with devices meeting all the requirements of the NWCEMSS.
	2026.B	3.4.1	Improve sleeping areas and bedding storage, locker rooms, and rest rooms to accommodate genders and fatigue.
	2026.C	3.4.2	Improve kitchen and dining areas to promote wellness and sanitation.
	2026.D	3.4.3	Improve fitness facilities to accommodate all members on a shift.
	2026.E	3.4.4	Improve instructional facilities and props for skill maintenance and improvement.
	2026.F	3.4.4.1	Install operational fire hydrant to the rear of Station 9 for use in training.
	2026.G	3.4.5	Reapportion and remodel administrative office areas.
	2026.H	3.4.5.1	Replace existing worn 30-plus year old furniture.
	2026.I	3.4.6.1	Replace or update major components such as, but not limited to: Doors (including overhead doors)
	2026.J	3.4.6.6	Replace or update major components such as, but not limited to: Roof
	2026.K	3.4.7	Repaint walls and ceilings at both firehouses.
	2026.L	3.4.8	Install physical security features such as cameras and programmable door locks.
	2026.M	3.4.9	Update apparatus bay overhead mechanicals: Heat, electric drops, air drops, and water hose drops.
	2026.N	3.4.10	Expand vehicle exhaust capture (Plymovent) sliding rails to cover all bays at both firehouses.
	2026.O	3.4.11	Update Information Technology infrastructure included separate and secure location for server, router, modem, and related hardware.
	2026.P	3.4.12	Update station alerting hardware.



COMPREHENSIVE PLAN 2022 VERSION



Year Five

Year	Goals	# From Goal List	Goal
2027	2027.A	1.3	Achieve an effective response force of 11 members on duty 24 hours a day, every day of the year.
	2027.B	1.3.1	Staff each shift with four paramedic-firefighters, two assigned to each ambulance and one ambulance per firehouse.
	2027.C	1.13.1	Fund and implement a Fire Marshal position to oversee all CRR efforts as well as manage public educator, fire inspections, plan review, fire investigation, and coordination with the City of Prospect Heights building department.
	2027.D	1.13.2	Fund and implement a Pubic Educator position to implement and deliver programs identified in the CRR program.
	2027.E	3.1	Assess space needs - Administration - Maintenance - Storage - Shift operations - Training - Parking
	2027.F	3.2	Assess building systems: - Envelope (doors, windows, roof, masonry) - Restrooms and locker rooms - Electrical - Backup line voltage - HVAC - Kitchen - Laundry - Security - Breathing air
	2027.G	3.3	Ensure compliance with: - ADA - OSHA - Life Safety Code
	2027.H	3.4.6	Maintain/update/renovate/replace as identified in assessment. 3.4.6.2 Flooring 3.4.6.3 Water heaters 3.4.6.4 Parking surfaces 3.4.6.5 HVAC



COMPREHENSIVE PLAN 2022 VERSION



Beyond Year Five

# From Goal List	Goal
1.3	Achieve an effective response force of 11 members on duty 24 hours a day, every day of the year.
3.5	Expansion as identified in assessment 3.5.1 Additional office space 3.6.2 Additional storage space for: ▪ EMS supplies ▪ PPE ▪ Laundry and drying area for PPE ▪ Reserve PPE ▪ Special teams PPE ▪ SCBA, related parts and materials, cleaning area for SCBA, breathing air compressor, and cascade Uniforms ▪ Spare fire suppression and rescue equipment 3.5.3 Elevator 3.5.4 ADA compliance 3.5.5 Public gathering space
7.1	Evaluate opportunity to improve service delivery to citizens using alternative dispatch agency.
7.2	Leverage technology whenever able to improve service delivery to citizens and reduce administrative impact on members.
7.3	Identify beneficial opportunities to improve service delivery to citizens using non-traditional models.
7.3.1	Evaluate the impact on the PHFD community of a community paramedic/mobile health program.
7.3.2	Evaluate the impact on the PHFD community of a crisis intervention/behavioral health program.
7.4	Conduct a self-assessment using the Commission on Fire Accreditation International (CFAI) accreditation model.



COMPREHENSIVE PLAN 2022 VERSION



Five-Year Plan: Part B

Part B offers details for each goal in years 2023 through 2027.

These details are the “Best Case Scenario.” Many goals will spread across two or more years and have steps associated with them. For example, achieving the 11-member shift staffing will start, ideally, in 2023. It will be built upon in successive years but not be fully achieved in the first five years. Almost all the goals are finance-dependent. At the expense of a “which came first – the chicken or the egg?” these goals are intended to support the need for certain additional finances. The ability to achieve those additional finances rests mainly with the desires of the voters.

It should also be noted that later years in the plan may contain less specific details about how the goal will be achieved. As the years progress and the plan is revisited the details are expected to become more specific. It is anticipated and expected that future goals will be integrated into each year’s budget process.



COMPREHENSIVE PLAN 2022 VERSION



Year One

Year One: 2023		
Goal	Goal #	Goal Statement
2025.A	1.2	Develop and implement a comprehensive wellness program that addresses the physical fitness, physical health, and behavioral health of our members.

Responsible Member:	To be determined
Current Situation (assumptions, obstacles, related matters):	The PHFD has a variety of programs that address physical fitness, physical health, and behavioral health. However, none of these are integrated with the other. Various national standards set forth minimum requirements for these program but it is unknown how the PHFD complies with these requirement.
Outside Resources:	NFPA standards
Action items/Steps:	Identify applicable national standards and desired best practices. Develop the comprehensive wellness program. Create plan to implement the comprehensive wellness program.
Resources needed:	To be determined
Time Line/Target Date(s):	Quarter 1 of 2024

Year One: 2023		
Goal	Goal #	Goal Statement
2025.B	1.3	Achieve an effective response force of 11 members on duty 24 hours a day, every day of the year.

Responsible Member:	Fire chief
Current Situation (assumptions, obstacles, related matters):	At present, the PHFD operates with a shift strength of seven members. The goal is to increase to 11 members. Other goals prescribed how 11 members will be utilized. Background and historical information for the comprehensive plan discusses past staffing that was at one time 10 members per shift.
Outside Resources:	None needed.
Action items/Steps:	Create financial forecast for each needed shift member position. Address details in other goals.
Resources needed:	Funding
Time Line/Target Date(s):	Stated in the year plan for the more detailed staffing goals.

This goal will repeat over the course of the next five years and beyond. The “big picture” goal is to increase the number from seven to 11. There are a series of more detailed goal that create a roadmap to achieve this main goal. Goals in years 2023, 2024, 2025, 2027, and beyond detail which positions will be funded each year.



COMPREHENSIVE PLAN 2022 VERSION



Year One: 2023

Goal	Goal #	Goal Statement
2025.C	1.3.1	Staff each shift with four paramedic-firefighters, two assigned to each ambulance and one ambulance per firehouse.

Responsible Member:	Fire chief
Current Situation (assumptions, obstacles, related matters):	At present, the PHFD cross-staffs its ambulances with personnel from each fire company at each fire station. The goal of an 11 member shift is to move away from this practice and staff each vehicle with a dedicated crew. The first step in this process is to add one member to Station 9 so two members will staff the ambulance and two will remain staffing the fire company. The goal is to achieve this with full time staffing but part time staffing (if able) may be an interim goal.
Outside Resources:	None needed.
Action items/Steps:	Create financial forecast for one shift member position. Create forecasts for both full-time and part-time staffing.
Resources needed:	Funding for one firefighter/paramedic 24 hours a day, every day of a year.
Time Line/Target Date(s):	Quarter 1 of 2023

Year One: 2023

Goal	Goal #	Goal Statement
2025.D	1.3.3	Staff each shift with a battalion chief.

Responsible Member:	Fire chief
Current Situation (assumptions, obstacles, related matters):	This is the current status quo and it is expected to remain so. The expense is contained in the current and recent past budgets.
Outside Resources:	None needed.
Action items/Steps:	None needed.
Resources needed:	None needed.
Time Line/Target Date(s):	Not applicable.



COMPREHENSIVE PLAN 2022 VERSION



Year One: 2023

Goal	Goal #	Goal Statement
2025.E	1.4.3	Maintain current practice of annual service and maintenance of all SCBA and related components as well as quarterly breathing air quality assurance testing.

Responsible Member:	
Current Situation (assumptions, obstacles, related matters):	This is the current status quo and it is expected to remain so. The expense is contained in the current and recent past budgets.
Outside Resources:	None needed.
Action items/Steps:	None needed.
Resources needed:	None needed.
Time Line/Target Date(s):	Not applicable.

Year One: 2023

Goal	Goal #	Goal Statement
2025.F	1.7.1	Continue annual practice of conducting a comprehensive training program needs assessment and using is to create and document an annual training plan that assures compliance with requirements of IDPH, NWCEMSS, OSHA, and ISO as well as those identified operational needs of the PHFD.

Responsible Member:	Training officer
Current Situation (assumptions, obstacles, related matters):	This is the current status quo and it is expected to remain so. The expense is contained in the current and recent past budgets.
Outside Resources:	None needed.
Action items/Steps:	None needed.
Resources needed:	The key to a more effective, robust training program is a dedicated training officer. That goal is not addressed in this goal.
Time Line/Target Date(s):	Quarter 4 of each calendar year.



COMPREHENSIVE PLAN 2022 VERSION



Year One: 2023

Goal	Goal #	Goal Statement
2025.G	1.7.2	Develop and implement a plan to deliver Aircraft Rescue and Fire Fighting certification training to all members.

Responsible Member:	Training officer
Current Situation (assumptions, obstacles, related matters):	With responsibility for ARFF at and around Chicago Executive Airport (CEA), the PHFD needs its firefighters to be effectively trained in ARFF matters. Historically, the PHFD conducted this training but changes to the state training program for ARFF have impaired the ability to do so. Recent discussion with the Wheeling FD, our joint response partner to CEA, involved using the Illinois Fire Service Institute (IFSI) to deliver this training to both departments. There is also a logistical component to delivering this training and that involves maintaining emergency response capacity while members are receiving instruction.
Outside Resources:	Potentially: IFSI, Chicago Fire Department's ARFF live fire training facility at O'Hare International Airport, and CEA.
Action items/Steps:	Continue collaboration with Wheeling FD. Develop staffing logistics plan and forecast related costs.
Resources needed:	Budget for personnel expenses (overtime to attend training) and instructional deliver (tuition or fees, if any).
Time Line/Target Date(s):	ASAP



COMPREHENSIVE PLAN 2022 VERSION



Year One: 2023

Goal	Goal #	Goal Statement
2025.H	1.8	Implement an effective and productive safety committee as required by the current collective bargaining agreement and NFPA 1500. Safety committee to:

Responsible Member:	Fire chief
Current Situation (assumptions, obstacles, related matters):	Past attempts at this have failed due to a lack of participation by designated labor and management representatives. Recent collective bargaining discussions have included a vision to achieve this and the newest agreement will contain restructured committee language.
Outside Resources:	NFPA 1500, Standard on Fire Department Occupational Safety, Health, and Wellness Program Illinois Public Risk Fund staff and materials OSHA regulations
Action items/Steps:	Fire chief to appoint management representative. Labor to designate its representatives. Establish schedule for meeting dates. Establish committee goals at first meeting. Goals to include a vision of what success looks like.
Resources needed:	Current budget funds committee participation. Items deemed necessary by this committee will then need to be proposed for future PHFD budgets.
Time Line/Target Date(s):	Meetings to begin no later than Quarter 4 of 2022. Quarterly reporting to PHFD starting no later than Quarter 1 of 2023.



COMPREHENSIVE PLAN 2022 VERSION



Year One: 2023

Goal	Goal #	Goal Statement
2025.I	1.8.1	Conduct a NFPA 1500 compliance review and prioritize areas not in compliance.

Responsible Member:	Safety committee
Current Situation (assumptions, obstacles, related matters):	Previous edition of compliance review document may serve as a template.
Outside Resources:	NFPA 1500, Standard on Fire Department Occupational Safety, Health, and Wellness Program
Action items/Steps:	To be determined by safety committee.
Resources needed:	None.
Time Line/Target Date(s):	No later than start of Quarter 4 of 2023.

Year One: 2023

Goal	Goal #	Goal Statement
2025.J	1.8.2	Conduct a Gap Analysis using the IPRF checklist and prioritize areas not in compliance.

Responsible Member:	Safety committee
Current Situation (assumptions, obstacles, related matters):	Previous edition of Gap Analysis document may serve as a template.
Outside Resources:	IPRF Gap Analysis checklist
Action items/Steps:	To be determined by safety committee.
Resources needed:	None.
Time Line/Target Date(s):	No later than start of Quarter 4 of 2023.



COMPREHENSIVE PLAN 2022 VERSION



Year One: 2023

Goal	Goal #	Goal Statement
2025.K	1.10	Identify the number of PHFD members needed to serve on each MABAS special team (dive, haz mat, TRT, fire investigation) and create plan to train required number ahead of resignations.

Responsible Member:	
Current Situation (assumptions, obstacles, related matters):	The PHFD, as a member of MABAS Division 3, participates in the division's four special teams. Each team has particulate training and participation requirements. The sustained operation of each team is dependent on the participation of trained personnel from each of the division's fire departments. Historically, the PHFD has required each full time member (excluding chief officers) to participate on one special team. Recent changes to the collective bargaining agreement reduce that requirement. Therefore, a needs assessment will be conducted determine the appropriate number of needed personnel.
Outside Resources:	MABAS Division 3 special teams training and participation (STAC) requirements.
Action items/Steps:	Prepare roster of full time members currently active on each special team. Assess special teams training and participation requirements. Submit recommendation to the fire chief.
Resources needed:	None
Time Line/Target Date(s):	Quarter 1 of 2023

Year One: 2023

Goal	Goal #	Goal Statement
2025.L	1.11	Using current requirement for promotion as the starting point, identify professional development opportunities for members interested in promotion.

Responsible Member:	Fire chief
Current Situation (assumptions, obstacles, related matters):	The PHFD has memorialized in the collective bargaining agreement the educational and experience requirements necessary to apply for promotion. Additionally, the Career Development Guide discusses other opportunities that may provide additional preparation for promotion or career progression.
Outside Resources:	Course offerings of NIPSTA, Romeoville Fire Academy, the Illinois Fire Service Institute (IFSI), colleges and universities, and other similar organizations.
Action items/Steps:	Create matrix of courses available and process for their undertaking.
Resources needed:	None
Time Line/Target Date(s):	Quarter 1 of 2023



COMPREHENSIVE PLAN 2022 VERSION



Year One: 2023

Goal	Goal #	Goal Statement
2025.M	1.11.1	Create succession management matrix to match the professional development opportunities and needs with funding.

Responsible Member:	Fire chief
Current Situation (assumptions, obstacles, related matters):	See Goal #1.11
Outside Resources:	See Goal #1.11
Action items/Steps:	Using matrix developed for Goal #1.11, determine funding necessary based on needs of members.
Resources needed:	Funding may be needed.
Time Line/Target Date(s):	Quarter 1 of 2023

Year One: 2023

Goal	Goal #	Goal Statement
2025.N	1.12	Conduct a complete Community Risk Assessment consistent with fire service best practices.

Responsible Member:	
Current Situation (assumptions, obstacles, related matters):	The PHFD has a collection of various fire prevention and public education activities. These are conducted based on past practice rather than any identified needs. Historical fire loss, injury, and death data unique to Prospect Heights is statistically insignificant due to the small sample size. Development of a comprehensive CRA along with CRR will require a skill set not likely possessed by current PHFD staff.
Outside Resources:	OSFM CRR program NFPA 1300, Standard on Community Risk Assessment and Community Risk Reduction Plan Development
Action items/Steps:	Create RFP for professional services to conduct the CRA. Solicit RFP, evaluate submissions, and select provider to conduct the CRA. Receive completed CRA.
Resources needed:	Funding
Time Line/Target Date(s):	End of Quarter 4 of 2023



COMPREHENSIVE PLAN 2022 VERSION



Year One: 2023

Goal	Goal #	Goal Statement
2025.O	2.7	Update then fund the Capital Replacement Program for vehicles and major equipment.

Responsible Member:	Fire chief
Current Situation (assumptions, obstacles, related matters):	There is a CRP. It needs to be updated with current fleet and equipment, values and life expectancy assigned.
Outside Resources:	None
Action items/Steps:	Update existing CRP.
Resources needed:	Dedicate adequate funding to make the CRP beneficial
Time Line/Target Date(s):	Quarter 1 of 2024

Year One: 2023

Goal	Goal #	Goal Statement
2025.P	2.8	Continue and improve current plan of annual preventive maintenance of all vehicles in the PHFD fleet.

Responsible Member:	Deputy fire chief
Current Situation (assumptions, obstacles, related matters):	There is a plan. It needs to be memorialized. Forecasts for future needs such as tires, major component rehabilitation or repair, also need to be included. Historically, this has been done but not documented.
Outside Resources:	NFPA 1911, Standard for the Inspection, Maintenance, Testing, and Retirement of In-Service Emergency Vehicles
Action items/Steps:	Identify spending history and past work performance. Forecast future needed work. Document in table or calendar format the planned work.
Resources needed:	Budget already funds apparatus maintenance.
Time Line/Target Date(s):	Quarter 4 of 2023



COMPREHENSIVE PLAN 2022 VERSION



Year One: 2023

Goal	Goal #	Goal Statement
2025.Q	2.9	Identify tools and equipment needed to perform necessary maintenance and repair of fleet and equipment; create detailed list of needs and prioritize.

Responsible Member:	
Current Situation (assumptions, obstacles, related matters):	The PHFD has some tools and equipment in its possession. The scope and complexity of past maintenance and repair work performed “in house” has varied widely dependent on the capabilities of current members. Notably, none of the members past or present possess credentials from the NAEVTs. Space for equipment as well as disabling repairs is at a premium and reflected in other comprehensive goals.
Outside Resources:	
Action items/Steps:	Identify the scope of work to be performed. Identify the equipment, tools, and space needed for work identified. Conduct a cost-benefit evaluation: Is it worth purchasing these items or are we better off contracting out?
Resources needed:	The purchase of the tools and equipment identified. Storage space for the tools and equipment identified. Note: There may also be a personnel expense needed so the tools and equipment identified can be used effectively.
Time Line/Target Date(s):	Quarter 4 of 2023

Year One: 2023

Goal	Goal #	Goal Statement
2025.R	2.11	Inventory portable equipment, small tools, hose, nozzles, and appliances; evaluate for remaining service life; create update and replacement plan.

Responsible Member:	Battalion Chief
Current Situation (assumptions, obstacles, related matters):	The current collection of items is not documented. Many items were purchase in 1991/1992 using bond funds. Other purchases have been made over the last three decades. Life expectancy of many is not documented therefore replacement cannot be planned.
Outside Resources:	Manufacturer’s information of items.
Action items/Steps:	Create inventory by apparatus and by item class. Use industry resources and past experience to forecast life expectancy. Create replacement schedule that includes cost information. Divide schedule items into those that can be funded by annual operating budget and those that are capital expenditures.
Resources needed:	None.
Time Line/Target Date(s):	Quarter 4 of 2023



COMPREHENSIVE PLAN 2022 VERSION



Year Two

Year Two: 2024		
Goal	Goal #	Goal Statement
2024.A	1.1	Improve the compensation and benefits of members to be competitive with the labor market.

Responsible Member:	Fire chief
Current Situation (assumptions, obstacles, related matters):	Currently members express that they are paid below market wages and that this contributes to turnover. Staff has not conducted wage survey since the full time members organized a bargaining unit in 2014.
Outside Resources:	Labor legal counsel
Action items/Steps:	Engage in productive negotiation with labor in the next bargaining session.
Resources needed:	Funding
Time Line/Target Date(s):	Start Quarter 2 of 2024

Year Two: 2024		
Goal	Goal #	Goal Statement
2024.B	1.3	Achieve an effective response force of 11 members on duty 24 hours a day, every day of the year.

Responsible Member:	Fire chief
Current Situation (assumptions, obstacles, related matters):	At present, the PHFD operates with a shift strength of seven members. The goal is to increase to 11 members. Other goals prescribed how 11 members will be utilized. Background and historical information for the comprehensive plan discusses past staffing that was at one time 10 members per shift.
Outside Resources:	None needed.
Action items/Steps:	Create financial forecast for each needed shift member position. Address details in other goals.
Resources needed:	Funding
Time Line/Target Date(s):	Stated in the year plan for the more detailed staffing goals.

This goal will repeat over the course of the next five years and beyond. The “big picture” goal is to increase the number from seven to 11. There are a series of more detailed goal that create a roadmap to achieve this main goal. Goals in years 2023, 2024, 2025, 2027, and beyond detail which positions will be funded each year.



COMPREHENSIVE PLAN 2022 VERSION



Year Two: 2024

Goal	Goal #	Goal Statement
2024.C	1.3.2	Staff each firehouse with a lieutenant-paramedic and two firefighter-paramedics assigned to a fire company.

Responsible Member:	Fire chief
Current Situation (assumptions, obstacles, related matters):	A goal for 2023 added a fourth member to Station 9 permitting the staffing of the ambulance with two paramedics leaving two members, a lieutenant and driver, in the fire company. The goal of an 11 member shift is to move away from this practice and staff each vehicle with a dedicated crew. This goal is the second step in this process is to add one additional member to Station 9 so three members will staff the fire company and keep the ambulance crew on the ambulance. The goal is to achieve this with full time staffing but part time staffing (if able) may be an interim goal.
Outside Resources:	None needed.
Action items/Steps:	Create financial forecast for one shift member position. Create forecasts for both full-time and part-time staffing.
Resources needed:	Funding for one firefighter/paramedic 24 hours a day, every day of a year.
Time Line/Target Date(s):	Quarter 1 of 2025

Year Two: 2024

Goal	Goal #	Goal Statement
2024.D	1.4.2	Monitor use of SCBA and periodically redistribute devices amongst apparatus to even our wear and extend service life to 15 years.

Responsible Member:	
Current Situation (assumptions, obstacles, related matters):	Goal 1.4.3 states "Maintain current practice of annual service and maintenance of all SCBA and related components as well as quarterly breathing air quality assurance testing." What this goal does not achieve is a formal program that rotates the storage positions for SCBA on apparatus. Storage position dictates use; most used apparatus have most used SCBA. This goal simply moves the SCBA each year to distribute wear and prolong service life.
Outside Resources:	None needed.
Action items/Steps:	Include as part of the annual preventive maintenance program.
Resources needed:	None needed.
Time Line/Target Date(s):	Quarter 1 of 2024



COMPREHENSIVE PLAN 2022 VERSION



Year Two: 2024

Goal	Goal #	Goal Statement
2024.E	1.5	Fund and implement an administrative support position to support the non-operational needs of the PHFD.

Responsible Member:	Fire chief
Current Situation (assumptions, obstacles, related matters):	This position was eliminated in 2016 in order to balance the budget. It was eliminated through attrition. Six years later and with the eventual retirement of the deputy chief, the value and need for this position has been demonstrated. The position is especially important in a fire protection district where support staff from the municipality (such as HR and finance) are not present.
Outside Resources:	None needed.
Action items/Steps:	Create financial forecast for one administrative support position. Include funding for Quarter 4 of 2024 in 2024 annual budget. Hire ahead of deputy chief's retirement and have transition period.
Resources needed:	Funding for one administrative support position.
Time Line/Target Date(s):	Quarter 4 of 2024

Year Two: 2024

Goal	Goal #	Goal Statement
2024.F	1.6	Following retirement of current deputy chief, redefine role of deputy chief to place emphasis on operations and training program management.

Responsible Member:	Fire chief
Current Situation (assumptions, obstacles, related matters):	A second deputy chief position was eliminated in 2016 in order to balance the budget. It was eliminated by the promotion of that deputy chief to fire chief. Six years later and with the eventual retirement of the deputy chief, the value and need for this position has been demonstrated. Rather than fund a second deputy chief again, the goal is to redefine the role of the deputy chief placing an emphasis on operations and training program management and shifting many of the current deputy chief's duties to the new administrative support position.
Outside Resources:	None needed.
Action items/Steps:	Create financial forecast for one administrative support position. Include funding for Quarter 4 of 2024 in 2024 annual budget. Hire ahead of deputy chief's retirement and have transition period.
Resources needed:	None
Time Line/Target Date(s):	Quarter 3 of 2024



COMPREHENSIVE PLAN 2022 VERSION



Year Two: 2024

Goal	Goal #	Goal Statement
2024.G	1.9	Develop a comprehensive safety plan with goals, budget, and implementation plan.

Responsible Member:	Safety committee chair
Current Situation (assumptions, obstacles, related matters):	For Year One of this plan (2023) three goals should be accomplished which prepare the safety committee to do this work. Those goals are: 1.8, Implement an effective and productive safety committee as required by the current collective bargaining agreement and NFPA 1500. Safety committee to: 1.8.1, Conduct a NFPA 1500 compliance review and prioritize areas not in compliance. 1.8.2, Conduct a Gap Analysis using the IPRF checklist and prioritize areas not in compliance.
Outside Resources:	See goals 1.8, 1.8.1, and 1.8.2.
Action items/Steps:	Use results of NFPA 1500 compliance review and IPRF Gap Analysis and create goals, goals that perhaps occur over a number of years.
Resources needed:	See produced goals.
Time Line/Target Date(s):	Quarter 4 of 2024

Year Two: 2024

Goal	Goal #	Goal Statement
2024.H	1.13	Develop then implement a complete Community Risk Reduction (CRR) program based on the results of the Community Risk Assessment.

Responsible Member:	
Current Situation (assumptions, obstacles, related matters):	Goal 1.12 states “Conduct a complete Community Risk Assessment consistent with fire service best practices.” As stated in that goal’s plan, development of a comprehensive CRR will require a skill set not likely possessed by current PHFD staff.
Outside Resources:	OSFM CRR program NFPA 1300, Standard on Community Risk Assessment and Community Risk Reduction Plan Development
Action items/Steps:	Create RFP for professional services to conduct the CRR. Solicit RFP, evaluate submissions, and select provider to conduct the CRR. Receive completed CRR.
Resources needed:	Funding
Time Line/Target Date(s):	End of Quarter 4 of 2024



COMPREHENSIVE PLAN 2022 VERSION



Year Two: 2024

Goal	Goal #	Goal Statement
2024.I	2.1	Develop specifications for and plan to acquire a pumper tanker that maintains the current fire attack, water supply, rescue and EMS functions of current squad and engine while eliminating the need for a separate large-capacity water tanker.

Responsible Member:	Fire chief
Current Situation (assumptions, obstacles, related matters):	The current situation involves two newer but separate vehicles, a squad pumper (engine) and a tanker. Two vehicles requires two crews. A fire requires water to be extinguished. Currently, staffing prevents response of the tanker. Even with the addition of separate ambulance staffing, the ability to respond the tanker is not guaranteed. The solution is to combine the two functions into one vehicle. As a stop-gap measure a used combination pumper-tanker may be purchased but that does not eliminate the need to purchase new pumper-tanker than meets the needs of the PHFD.
Outside Resources:	Manufacturer information. NFPA 1901, Standard on Automotive Fire Apparatus.
Action items/Steps:	Form committee, appoint chair, and fire chief remains active mentoring chair and committee. Conduct detailed needs analysis to determine detailed features of vehicle. Create specifications, conduct RFP, analyze proposals and recommend one to Board of Trustee who execute purchase.
Resources needed:	Bond sale revenue
Time Line/Target Date(s):	Start Quarter 1 of 2024. Award purchase Quarter 4 of 2024. Anticipate deliver in 2025.



COMPREHENSIVE PLAN 2022 VERSION



Year Two: 2024

Goal	Goal #	Goal Statement
2024.J	2.2	Develop specifications for and plan to acquire a quint that replaces the current Tower 9 with a new vehicle that also possesses the fire attack, water supply, rescue and EMS functions of current squad and engine.

Responsible Member:	Fire chief
Current Situation (assumptions, obstacles, related matters):	The current situation involves a nearly 30 year old aerial apparatus than cannot function as a primary response apparatus. It lacks the water tank capacity, hose storage, extrication equipment storage, and advanced life support equipment storage necessary. A new vehicle is part of a strategy to reduce the fleet size from six vehicles to four by combining vehicle functions. In this case the aerial ladder function is combined with the functions of an engine company. It also ensures that a functioning aerial is available to respond to incidents in Prospect Heights. Currently, the PHFD cannot ensure response of its own aerial. It relies on automatic mutual aid to do so. The problem is that neither of the two closest automatic mutual aid aerial apparatus have a reserve vehicle. When either or both or unavailable the response is from a further distance. This has been experienced before. There may be a way to partner with one of our neighboring departments to provide a reserve aerial vehicle but any such plan will require an asset and funding. This plan is the most aggressive solution.
Outside Resources:	Manufacturer information. NFPA 1901, Standard on Automotive Fire Apparatus.
Action items/Steps:	Form committee, appoint chair, and fire chief remains active mentoring chair and committee. Conduct detailed needs analysis to determine detailed features of vehicle. Create specifications, conduct RFP, analyze proposals and recommend one to Board of Trustee who execute purchase.
Resources needed:	Bond sale revenue
Time Line/Target Date(s):	Start Quarter 1 of 2024. Award purchase Quarter 4 of 2024. Anticipate deliver in 2025.



COMPREHENSIVE PLAN 2022 VERSION



Year Two: 2024

Goal	Goal #	Goal Statement
2024.K	2.4	Develop specifications for and plan to acquire replacement ambulances.

Responsible Member:	Fire chief
Current Situation (assumptions, obstacles, related matters):	The current situation involves three ambulances, two purchased in 2006 and 2007 and refurbished with new chassis in 2017 and 2018. The third was purchased in 2009. We are presently using two ambulance with five-year old chassis and 15 year old bodies as well as a third ambulance than is 13 years old. It is not desirable to rechassis the 2009 due to age. This plan calls for the purchase of two ambulances and the retention of the best one of the three current ambulances as a reserve unit until it is replaced in the future as outlined in the capital replacement program..
Outside Resources:	Manufacturer information. NFPA 1901, Standard on Automotive Fire Apparatus.
Action items/Steps:	Form committee, appoint chair, and fire chief remains active mentoring chair and committee. Conduct detailed needs analysis to determine detailed features of vehicle. Create specifications and conduct RFP. Alternatively, consider using a group purchasing consortium that has already conducted an RFP and select the lowest responsible proposal. Analyze proposals and recommend one to Board of Trustee who execute purchase.
Resources needed:	Funding, likely from bond sales.
Time Line/Target Date(s):	Start Quarter 1 of 2024. Award purchase Quarter 4 of 2024. Anticipate deliver in 2025.



COMPREHENSIVE PLAN 2022 VERSION



Year Three

Year Three: 2025		
Goal	Goal #	Goal Statement
2025.A	1.3.4	Implement and fund a plan to maintain the 11 member staffing when planned (e.g. vacation) or unplanned absences (e.g. sick time) occur.

Responsible Member:	Fire chief
Current Situation (assumptions, obstacles, related matters):	The current situation is that staffing is not at 11 members yet. If goals in years one and two are met, the shift staffing in Year Three will be nine (9) members. The current policy and plan is that planned absences are covered already as part of the schedule process. Unplanned absences are traditionally covered by hireback resulting in overtime expenses. Consideration may be given to operating with reduced personnel when faced with unplanned absence. For example, the nine member shift would be reduced to eight members. This is only one possible example. Ideally, in the Past Year Five environment once 11-member staffing is achieved the budget may then permit the funding of additional staff to further reduce the impact of unplanned absences.
Outside Resources:	None
Action items/Steps:	Consider this goal in Year Three. Evaluate effect of planned and unplanned absences over the previous years. Calculate the amount of funding needed to add staff to cover most likely scenarios.
Resources needed:	Funding
Time Line/Target Date(s):	Last quarter of 2025



COMPREHENSIVE PLAN 2022 VERSION



Year Three: 2025

Goal	Goal #	Goal Statement
2025.B	1.4	Update the PPE of our members to meet current NFPA standards.

Responsible Member:	Quartermaster
Current Situation (assumptions, obstacles, related matters):	Most all current PPE reaches its 10-year end-of-service-life in August 2014. Planning for this goal should begin in 2024. Funding will need to come from operating budget or bond sale funds. It is unknown which source will fund this project. This project will replace structural firefighting protective coats and pants. It may also replace boots. Helmets were already replaced. Gloves and hoods are handled separately.
Outside Resources:	Product information from PPE manufacturers.
Action items/Steps:	Develop PPE specification using committee. Conduct RFP, evaluate proposals, and recommend one to Board of Trustees. Award purchase to vendor. Upon delivery of PPE, conduct training, distribute, and place into service.
Resources needed:	Funding
Time Line/Target Date(s):	Quarter 1 of 2025, earlier if bond revenue is available.

Year Three: 2025

Goal	Goal #	Goal Statement
2025.C	1.4.1	Replace each PPE ensemble so coats and pants are new every five years providing for a second set of PPE for members.

Responsible Member:	Quartermaster
Current Situation (assumptions, obstacles, related matters):	See goal 1.4. Currently, each member has one set of PPE. Some spare PPE is available for use when a member is laundering a set. When spare PPE is not available, a member laundering a set uses another off-duty member's PPE under a buddy system.
Outside Resources:	None
Action items/Steps:	Plan to purchase a second set of PPE for each member five years after first set was purchased. This would be in 2029 or 2030.
Resources needed:	Funding
Time Line/Target Date(s):	2029 or 2030



COMPREHENSIVE PLAN 2022 VERSION



Year Three: 2025

Goal	Goal #	Goal Statement
2025.D	1.4.4	As shift staffing increases, increase the cache of ballistic PPE so all members have a set available for use.

Responsible Member:	A battalion chief
Current Situation (assumptions, obstacles, related matters):	As of June 2022 there were seven sets of ballistic PPE. Each set costs about \$800-\$1,000.
Outside Resources:	Vendor source for PPE.
Action items/Steps:	Use past practice to price and source items.
Resources needed:	Funding from operating budget.
Time Line/Target Date(s):	Within next fiscal year of increasing shift staffing.

Year Three: 2025

Goal	Goal #	Goal Statement
2025.E	1.4.5	Provide to each member of a MABAS special team (dive, haz mat, TRT, fire investigation) the complete PPE appropriate for the hazards faced.

Responsible Member:	
Current Situation (assumptions, obstacles, related matters):	Each special team has varying requirements. Not all team members have the same items. Some items have an end-of-service-life measured in years.
Outside Resources:	MABAS special team PPE requirements. Industry standards and best practices for team-specific PPE.
Action items/Steps:	Develop specifications for each special team's PPE needs. Solicit prices or conduct RFP, whichever is most appropriate, for each team. Select vendor, make purchase, assign PPE and train on its use.
Resources needed:	Bond sale revenue
Time Line/Target Date(s):	Quarter 4 of 2025



COMPREHENSIVE PLAN 2022 VERSION



Year Three: 2025

Goal	Goal #	Goal Statement
2025.F	2.3	Develop specifications for and plan that replaces current Aircraft Rescue and Fire Fighting vehicle (Crash Truck 39) with a new multi-function vehicle that incorporates ARFF needs.

Responsible Member:	Fire chief to assign committee chair
Current Situation (assumptions, obstacles, related matters):	Crash Truck 39 is 31 years old in 2022. By this time it will be almost 35 years old. It is currently reliable but lacks full pump-and-drive capability. The cost of that repair is in excess of \$60,000. To date, Chicago Executive Airport has not engaged in discussions or made any overture to fund this vehicle that is used specifically for the airport and not the residences or businesses of the PHFPD. Moving forward, the PHFPD will not purchase a new ARFF vehicle using its funds and likely will not look into used ARFF vehicles. This goal calls for incorporating ARFF features into another vehicle.
Outside Resources:	Apparatus manufacturers
Action items/Steps:	Conduct needs analysis. Develop specifications. Conduct RFP, analyze proposals, and recommend manufacturer to Board of Trustees. Award purchase, take delivery, train on then place vehicle into service.
Resources needed:	Bond sale revenue
Time Line/Target Date(s):	Start Quarter 1 of 2025, award purchase by Quarter 3 of 2025, take delivery some time in 2026.



COMPREHENSIVE PLAN 2022 VERSION



Year Three: 2025

Goal	Goal #	Goal Statement
2025.G	2.5	Update all current vehicle mounted two-way radios with new, multi-band P25 equipped radios.

Responsible Member:	
Current Situation (assumptions, obstacles, related matters):	All current radios are from 2004 or were purchased used. None are multi-band. All are past end-of-service-life and no longer supported by vendor. It is unknown currently if the PHFPD may switch dispatch providers and require different radio capabilities by 2025.
Outside Resources:	Radio manufactures
Action items/Steps:	Conduct needs analysis. Develop specifications. Conduct RFP, analyze proposals, and recommend vendor to Board of Trustees. Award purchase, take delivery and install, train on then place radios into service.
Resources needed:	Bond sale revenue.
Time Line/Target Date(s):	Quarter 4 of 2025.

Year Three: 2025

Goal	Goal #	Goal Statement
2025.H	2.10	Install backup cameras on vehicles not so equipped.

Responsible Member:	
Current Situation (assumptions, obstacles, related matters):	Only Squad 9 has such camera. It is the consensus of the members that all fire apparatus should have such cameras. These cameras will be included in the specifications for all new apparatus purchased.
Outside Resources:	Camera vendors
Action items/Steps:	Identify camera to be used (likely the camera already on Squad 9). Conduct needs analysis and create list of vehicles needing camera. Solicit prices or conduct RFP, whichever is most appropriate. Select vendor, make purchase, install cameras.
Resources needed:	Bond sale revenue.
Time Line/Target Date(s):	Quarter 4 of 2025.



COMPREHENSIVE PLAN 2022 VERSION



Year Four

Year Four: 2026		
Goal	Goal #	Goal Statement
2026.A	2.6	Update all current patient monitor/defibrillators with devices meeting all the requirements of the NWCEMSS.

Responsible Member:	
Current Situation (assumptions, obstacles, related matters):	All six of the current Zoll X Series monitor/defibrillators were purchased between 2014 and 2016. The 2014 units were new. The 2016 units were remanufactured. The AEDs are as old and some are even older. All are still current technology and supported by Zoll.
Outside Resources:	Zoll representative.
Action items/Steps:	Conduct needs assessment to determine type and number of units, including AEDs. Solicit prices or conduct RFP, whichever is most appropriate. Select vendor, make purchase, assign and train on its use.
Resources needed:	Bond sale revenue or other revenue source.
Time Line/Target Date(s):	Quarter 4 of 2026



COMPREHENSIVE PLAN 2022 VERSION



Year Four: 2026

Goal	Goal #	Goal Statement
2026.B	3.4.1	Improve sleeping areas and bedding storage, locker rooms, and rest rooms to accommodate genders and fatigue.

Responsible Member:	Fire chief Project management to be designated once architect is selected.
Current Situation (assumptions, obstacles, related matters):	Currently, we have one general bunk room, a battalion chief bunk room, and a female bunkroom with attached restroom. There is a locker room with restroom for males. The women's accommodations are likely to be insufficient once additional females are employed. The male accommodations are crowded, originally designed for a three-persons when double that can be expected. All facilities are aged 30-plus years. Fiberglass shower stalls and plumbing are well worn. All experience use by more than a dozen persons daily. There is a need for individual restrooms and sleeping rooms to respect privacy, gender, and promote healthy living and better sleep.
Outside Resources:	Architect experienced in firehouse design.
Action items/Steps:	Step 1, conduct a Request for Qualifications to select architect. Step 2, in consultation with architect: Conduct needs assessment Develop floor plans/designs Bid out/conduct RFP Select contractor and award work Monitor work and approve periodic progress
Resources needed:	Bond sale revenue
Time Line/Target Date(s):	Start Quarter 1 of 2026. Begin construction no later than Quarter 1 of 2027.



COMPREHENSIVE PLAN 2022 VERSION



Year Four: 2026

Goal	Goal #	Goal Statement
2026.C	3.4.2	Improve kitchen and dining areas to promote wellness and sanitation.

Responsible Member:	Fire chief Project management to be designated once architect is selected.
Current Situation (assumptions, obstacles, related matters):	Current kitchens are sufficient but space for additional diners and storage of shifts staples are insufficient. Particularly at Station 9, kitchen is cramped and not integrated with rest of living area.
Outside Resources:	Architect experienced in firehouse design.
Action items/Steps:	Step 1, conduct a Request for Qualifications to select architect. Step 2, in consultation with architect: Conduct needs assessment Develop floor plans/designs Bid out/conduct RFP Select contractor and award work Monitor work and approve periodic progress
Resources needed:	Bond sale revenue
Time Line/Target Date(s):	Start Quarter 1 of 2026. Begin construction no later than Quarter 1 of 2027.

Year Four: 2026

Goal	Goal #	Goal Statement
2026.D	3.4.3	Improve fitness facilities to accommodate all members on a shift.

Responsible Member:	Fire chief Project management to be designated once architect is selected.
Current Situation (assumptions, obstacles, related matters):	Current fitness rooms are insufficient for additional members. There is a need for physical space between persons exercising. There is a need for additional cardiovascular equipment to accommodate the entire shift. HVAC needs to exchange air more often and provide better cooling.
Outside Resources:	Architect experienced in firehouse design.
Action items/Steps:	Step 1, conduct a Request for Qualifications to select architect. Step 2, in consultation with architect: Conduct needs assessment Develop floor plans/designs Bid out/conduct RFP Select contractor and award work Monitor work and approve periodic progress
Resources needed:	Bond sale revenue
Time Line/Target Date(s):	Start Quarter 1 of 2026. Begin construction no later than Quarter 1 of 2027.



COMPREHENSIVE PLAN 2022 VERSION



Year Four: 2026		
Goal	Goal #	Goal Statement
2026.E	3.4.4	Improve instructional facilities and props for skill maintenance and improvement.

Responsible Member:	Deputy chief
Current Situation (assumptions, obstacles, related matters):	At this time we have no facilities and props for skill maintenance and improvement besides a small, crowded parking lot.
Outside Resources:	Perhaps an architect experienced in firehouse design.
Action items/Steps:	Conduct needs assessment. Develop designs, select props. Solicit prices or conduct RFP, whichever is most appropriate. Select vendor, make purchase, install and train on its use. or Select contractor and award work Monitor work and approve periodic progress.
Resources needed:	Bond sale revenue
Time Line/Target Date(s):	Start Quarter 1 of 2026. Begin construction no later than Quarter 1 of 2027.

Year Four: 2026		
Goal	Goal #	Goal Statement
2026.F	3.4.4.1	Install operational fire hydrant to the rear of Station 9 for use in training.

Responsible Member:	Deputy chief
Current Situation (assumptions, obstacles, related matters):	We are using the hydrant in front of the firehouse which is a safety problem as proximity to roadway carries risk. Space in front of firehouse limits what evolutions can be accomplished.
Outside Resources:	Public works
Action items/Steps:	Develop specifications for work. Solicit prices or conduct RFP, whichever is most appropriate. Select contractor and award work. Monitor work and approve progress.
Resources needed:	Bond sale revenue
Time Line/Target Date(s):	Start Quarter 1 of 2026. Begin construction no later than Quarter 1 of 2027.



COMPREHENSIVE PLAN 2022 VERSION



Year Four: 2026

Goal	Goal #	Goal Statement
2026.G	3.4.5	Reapportion and remodel administrative office areas.

Responsible Member:	Fire chief Project management to be designated once contractor is selected.
Current Situation (assumptions, obstacles, related matters):	There are spaces for fire chief, deputy chief, a battalion chief or second deputy chief, general office and reception space, and a conference room. Upon retirement of current deputy chief, some spaces will be reapportioned to accommodate the new deputy chief, an administrative manager, the battalion chiefs, and improve conference room and storage space including IT infrastructure. It is anticipated that the scope of work will be minimal and mostly categorized as decorating.
Outside Resources:	Design/build contractor.
Action items/Steps:	Conduct needs assessment Develop floor plans/designs Bid out/conduct RFP Select contractor and award work Monitor work and approve periodic progress
Resources needed:	Bond sale revenue
Time Line/Target Date(s):	Start Quarter 1 of 2026.

Year Four: 2026

Goal	Goal #	Goal Statement
2026.H	3.4.5.1	Replace existing worn 30-plus year old furniture.

Responsible Member:	Fire chief Project management to be designated once vendor is selected.
Current Situation (assumptions, obstacles, related matters):	Current furniture is worn and 30-plus years old. This project would follow goal 3.4.5.
Outside Resources:	Vendor
Action items/Steps:	Conduct need assessment then develop specifications for purchases. Solicit prices or conduct RFP, whichever is most appropriate. Select vendor, make purchases, and install delivered items.
Resources needed:	Bond sale revenue
Time Line/Target Date(s):	Immediately following completion of goal 3.4.5.



COMPREHENSIVE PLAN 2022 VERSION



Year Four: 2026

Goal	Goal #	Goal Statement
2026.I	3.4.6.1	Replace or update major components such as, but not limited to: Doors (including overhead doors)

Responsible Member:	Deputy chief
Current Situation (assumptions, obstacles, related matters):	Current overhead doors at both firehouses are original to when constructed with Station 9's being 30-plus years old and Station 39's being nearly 20 years old. Each door raises then lowers about 4,000 times a year. Many doors have had one or more components replaced over the years.
Outside Resources:	Vendor
Action items/Steps:	Develop specifications for work. Solicit prices or conduct RFP, whichever is most appropriate. Select contractor and award work. Monitor work and approve progress.
Resources needed:	Bond sale revenue
Time Line/Target Date(s):	Start Quarter 1 of 2026. Begin construction no later than Quarter 1 of 2027.

Year Four: 2026

Goal	Goal #	Goal Statement
2026.J	3.4.6.6	Replace or update major components such as, but not limited to: Roof

Responsible Member:	Deputy chief
Current Situation (assumptions, obstacles, related matters):	Current roofs at both firehouses are original to when constructed with Station 9's being 30-plus years old and Station 39's being nearly 20 years old. Both roofs have been repaired over the years. Both roofs have periodic leaks.
Outside Resources:	Vendor
Action items/Steps:	Develop specifications for work. Solicit prices or conduct RFP, whichever is most appropriate. Select contractor and award work. Monitor work and approve progress.
Resources needed:	Bond sale revenue
Time Line/Target Date(s):	Start Quarter 1 of 2026. Begin construction no later than Quarter 1 of 2027.



COMPREHENSIVE PLAN 2022 VERSION



Year Four: 2026

Goal	Goal #	Goal Statement
2026.K	3.4.7	Repaint walls and ceilings at both firehouses.

Responsible Member:	Deputy chief
Current Situation (assumptions, obstacles, related matters):	Office and living area walls at both firehouses have been repainted about ten years ago by the firefighters. All will be in need of repainting by 2026. The apparatus bay (garage) walls paint is original to when constructed with Station 9's being 30-plus years old and Station 39's being nearly 20 years old. This amount of painting is beyond the capabilities of the on duty firefighters.
Outside Resources:	Vendor
Action items/Steps:	Develop specifications for work. Solicit prices or conduct RFP, whichever is most appropriate. Select contractor and award work. Monitor work and approve progress.
Resources needed:	Bond sale revenue
Time Line/Target Date(s):	Start Quarter 1 of 2026. Begin construction no later than Quarter 1 of 2027.

Year Four: 2026

Goal	Goal #	Goal Statement
2026.L	3.4.8	Install physical security features such as cameras and programmable door locks.

Responsible Member:	
Current Situation (assumptions, obstacles, related matters):	Neither firehouse has security cameras monitoring the exterior. While some doors have been replaced in recent years, others are original and in need of replacement. Ideally, all doors will have programmable locks that monitor activity and are easily reprogrammed when needed.
Outside Resources:	Vendor
Action items/Steps:	Develop specifications for work. Solicit prices or conduct RFP, whichever is most appropriate. Select contractor and award work. Monitor work and approve progress.
Resources needed:	Bond sale revenue
Time Line/Target Date(s):	Start Quarter 1 of 2026. Begin construction no later than Quarter 1 of 2027.



COMPREHENSIVE PLAN 2022 VERSION



Year Four: 2026

Goal	Goal #	Goal Statement
2026.M	3.4.9	Update apparatus bay overhead mechanicals: Heat, electric drops, air drops, and water hose drops.

Responsible Member:	
Current Situation (assumptions, obstacles, related matters):	The overhead mechanicals are a collection of projects. Radiant heat is original to construction with Station 9's being 30-plus years old and Station 39's being nearly 20 years old. Electric and air for apparatus plug-in have been installed, added on to, and relocated over the life of the firehouses with Station 9's dating back to 1973. Not all parking locations have all mechanicals.
Outside Resources:	Contractor
Action items/Steps:	Develop specifications for work. Solicit prices or conduct RFP, whichever is most appropriate. Select contractor and award work. Monitor work and approve progress.
Resources needed:	Bond sale revenue
Time Line/Target Date(s):	Start Quarter 1 of 2026. Begin construction no later than Quarter 1 of 2027.

Year Four: 2026

Goal	Goal #	Goal Statement
2026.N	3.4.10	Expand vehicle exhaust capture (Plymovent) sliding rails to cover all bays at both firehouses.

Responsible Member:	
Current Situation (assumptions, obstacles, related matters):	The current exhaust capture was installed in the early 2010s. While some bays have a sliding rail, not all do. This prevents the relocation of apparatus and limits what can be accomplished. With the purchase of newer apparatus in the past five years we now have some vehicles that are not able to connect to the exhaust capture system and that is not acceptable.
Outside Resources:	Contractor
Action items/Steps:	Develop specifications for work. Solicit prices or conduct RFP, whichever is most appropriate. Select contractor and award work. Monitor work and approve progress.
Resources needed:	Bond sale revenue
Time Line/Target Date(s):	Start Quarter 1 of 2026. Begin construction no later than Quarter 1 of 2027.



COMPREHENSIVE PLAN 2022 VERSION



Year Four: 2026

Goal	Goal #	Goal Statement
2026.O	3.4.11	Update Information Technology infrastructure included separate and secure location for server, router, modem, and related hardware.

Responsible Member:	
Current Situation (assumptions, obstacles, related matters):	The Information Technology infrastructure is a collection of projects. The current server is located away from the office areas and in a room with the water meter and water heater. Internet modem is located at the opposite end of the building from the server. Ethernet cables have been upgraded over the years. Desktop computers are a collection of devices purchased over several years and not all have the same software, programs, or applications. Current IT support relies on a single IT consultant.
Outside Resources:	Full-service IT contractor
Action items/Steps:	Step 1, conduct a Request for Qualifications to select full-service IT contractor. Step 2, in consultation with IT contractor: Conduct needs assessment Develop plans/designs Bid out/conduct RFP Select contractor and award work Monitor work and approve progress.
Resources needed:	Bond sale revenue
Time Line/Target Date(s):	Start Quarter 1 of 2026. Begin construction no later than Quarter 1 of 2027.



COMPREHENSIVE PLAN 2022 VERSION



Year Four: 2026		
Goal	Goal #	Goal Statement
2026.P	3.4.12	Update station alerting hardware.

Responsible Member:	Deputy chief
Current Situation (assumptions, obstacles, related matters):	Current USDD system will be nine year old in 2026. Original system was basic and bare-bones. Features such as message boards and count-down timers were never added on. Both will improve response times.
Outside Resources:	Contractor
Action items/Steps:	Develop specifications for work. Solicit prices or conduct RFP, whichever is most appropriate. Select contractor and award work. Monitor work and approve progress.
Resources needed:	Bond sale revenue
Time Line/Target Date(s):	Start Quarter 1 of 2026. Begin construction no later than Quarter 1 of 2027.



COMPREHENSIVE PLAN 2022 VERSION



Year Five

Year Five: 2027		
Goal	Goal #	Goal Statement
2027.A	1.3	Achieve an effective response force of 11 members on duty 24 hours a day, every day of the year.

Responsible Member:	Fire chief
Current Situation (assumptions, obstacles, related matters):	At present, the PHFD operates with a shift strength of seven members. The goal is to increase to 11 members. Other goals prescribed how 11 members will be utilized. Background and historical information for the comprehensive plan discusses past staffing that was at one time 10 members per shift.
Outside Resources:	None needed.
Action items/Steps:	Create financial forecast for each needed shift member position. Address details in other goals.
Resources needed:	Funding
Time Line/Target Date(s):	Stated in the year plan for the more detailed staffing goals.

This goal will repeat over the course of the next five years and beyond. The “big picture” goal is to increase the number from seven to 11. There are a series of more detailed goal that create a roadmap to achieve this main goal. Goals in years 2023, 2024, 2025, 2027, and beyond detail which positions will be funded each year.

Year Five: 2027		
Goal	Goal #	Goal Statement
2027.B	1.3.1	Staff each shift with four paramedic-firefighters, two assigned to each ambulance and one ambulance per firehouse.

Responsible Member:	Fire chief
Current Situation (assumptions, obstacles, related matters):	Provided the goals of 2023 and 2024 are met, staffing at this time will be nine members per shift: BC, 2 members on ambulance and 3 members on fire company at Station 9 with 3 members on fire company at Station 39. This goal adds a fourth member to Station 39 permitting Ambulance 39 to be staffed with 2 members while 2 members remain on Engine 39. Ideally, 2 members would be added for the ambulance so as to maintain Engine 39 at 3 members. That may not be financially possible in Year Five.
Outside Resources:	None needed.
Action items/Steps:	Create financial forecast for one shift member position. Create forecasts for both full-time and part-time staffing.
Resources needed:	Funding for one firefighter/paramedic 24 hours a day, every day of a year.
Time Line/Target Date(s):	Quarter 1 of 2027



COMPREHENSIVE PLAN 2022 VERSION



Year Five: 2027

Goal	Goal #	Goal Statement
2027.C	1.13.1	Fund and implement a Fire Marshal position to oversee all CRR efforts as well as manage public educator, fire inspections, plan review, fire investigation, and coordination with the City of Prospect Heights building department.

Responsible Member:	Fire chief
Current Situation (assumptions, obstacles, related matters):	In 2024 a Community Risk Assessment and Community Risk Reduction plan are to be established. With that accomplished going into 2025, it is likely minimal progress will occur due to the lack of a fire marshal. Ideally the fire marshal would be implemented at that time but practically the funding will not be available at that time.
Outside Resources:	None needed.
Action items/Steps:	Create financial forecast for Fire Marshal position.
Resources needed:	Funding for Fire Marshal position.
Time Line/Target Date(s):	Quarter 1 of 2027

Year Five: 2027

Goal	Goal #	Goal Statement
2027.D	1.13.2	Fund and implement a Pubic Educator position to implement and deliver programs identified in the CRR program.

Responsible Member:	Fire chief
Current Situation (assumptions, obstacles, related matters):	In 2024 a Community Risk Assessment and Community Risk Reduction plan are to be established. With that accomplished going into 2025, it is likely minimal progress will occur due to the lack of a public educator. Ideally the public educator would be implemented at that time but practically the funding will not be available at that time. This positions may need to begin as a part-time positions. It will also be filled six months after the fire marshal position to provide for best integration.
Outside Resources:	None needed.
Action items/Steps:	Create financial forecast for Public Educator position. Create forecasts for both full-time and part-time staffing.
Resources needed:	Funding for Public Educator position.
Time Line/Target Date(s):	Quarter 3 of 2027



COMPREHENSIVE PLAN 2022 VERSION



Year Five: 2027		
Goal	Goal #	Goal Statement
2027.E	3.1	Assess space needs - Administration - Maintenance - Storage - Shift operations - Training - Parking
2027.F	3.2	Assess building systems: - Envelope (doors, windows, roof, masonry) - Restrooms and locker rooms - Electrical - Backup line voltage - HVAC - Kitchen - Laundry - Security - Breathing air
2027.G	3.3	Ensure compliance with: - ADA - OSHA - Life Safety Code

Responsible Member:	Fire chief
Current Situation (assumptions, obstacles, related matters):	While some work will have occurred during the five years of this Comprehensive Plan, plenty of other work remains. To plan for the future a thorough assessment of space, systems, and compliance should be made. This assessment will be a vital component in the development of the next Comprehensive Plan.
Outside Resources:	Architect experienced in firehouse design.
Action items/Steps:	Step 1, conduct a Request for Qualifications to select architect. Step 2, in consultation with architect: Conduct needs assessment Develop floor plans/designs Bid out/conduct RFP Select contractor and award work Monitor work and approve periodic progress
Resources needed:	Bond sale revenue
Time Line/Target Date(s):	Start in 2027.



COMPREHENSIVE PLAN 2022 VERSION



Year Five: 2027		
Goal	Goal #	Goal Statement
2027.H	3.4.6	Maintain/update/renovate/replace as identified in assessment. 3.4.6.2 Flooring 3.4.6.3 Water heaters 3.4.6.4 Parking surfaces 3.4.6.5 HVAC

Responsible Member:	Fire chief Project management to be designated once contractor is selected.
Current Situation (assumptions, obstacles, related matters):	In 2022 it is known that some flooring likely needs replacement while some replacement had recently been performed. Similarly, a rooftop HVAC unit and water heater were replaced in recent years due to failures. Parking surfaces have not been maintained in recent years but the extent of the needed maintenance is unknown; simply sealcoat and stripe, replace all pavement with new, or some combination of work?
Outside Resources:	Contractor
Action items/Steps:	Develop specifications for work based on need identified in goal 3.1, 3.2, or 3.3. Solicit prices or conduct RFP, whichever is most appropriate. Select contractor and award work. Monitor work and approve progress.
Resources needed:	Bond sale revenue
Time Line/Target Date(s):	Start in 2027 once need identified in goal 3.1, 3.2, or 3.3.



COMPREHENSIVE PLAN 2022 VERSION



Illustrated View of Goals over the Five Years

This table is intended to show how the goals are addressed and completed over the first five years of this Comprehensive Plan. Significant detail is omitted, goal statements paraphrased, and some goals combined due to space limitations.

2023	2024	2025	2026	2027
1 FF/PM added 24/7	1 FF/PM added 24/7	Develop staffing coverage plan	Improve bunk rooms and locker rooms	1 FF/PM added 24/7
Maintained: - BC on every shift - SCBA maintenance - Training program - Annual apparatus maintenance	Evaluate SCBA use	Delivery of purchased apparatus - Pumper tanker - Quint - Ambulances	Improve kitchens and dining areas	Add fire marshal
Develop and implement wellness program	Administrative support position added	Replace mobile radios	Improve fitness facilities	Add public educator
Conduct ARFF course	Improve compensation and benefits	Develop specifications for new ARFF vehicle	Improve instructional areas and props Sta. 9 fire hydrant	Assess: - Space needs - Building systems - Compliance
Establish safety committee and conduct - NFPA 1500 analysis - IPRF gap analysis	Develop comprehensive safety plan	Increase ballistic PPE cache	Reapportion and remodel office area Replace office furniture	Update/renovate/replace: - Flooring - Water heaters - Parking surfaces - HVAC
Assess special teams needs and create training plan		Improve special teams members PPE	Replace: - Doors - Roofs	
Develop promotion and succession management training programs	Redefine role of deputy chief		Repaint walls	
Conduct Community Risk Assessment	Implement Community Risk Reduction program		Install security equipment	
Revise and update Capital Replacement Program	Planning of apparatus purchases: - Pumper tanker - Quint - Ambulances		Update overhead mechanicals: - Heat - Drops - Exhaust capture	
Inventory small tools and create needs assessment of same		Replace structural firefighting PPE	Update all monitor/defibrillators and AEDs	
Determine in-house vehicle maintenance tool and equipment needs		Install backup cameras on fire apparatus	Update IT infrastructure	
			Update station alerting hardware	



COMPREHENSIVE PLAN 2022 VERSION



Finance Plan

Financing much of the Comprehensive Plan relies on additional revenues. Some of those revenue sources have been put into use. Others will require voter approval.

In Place

The annual tax levy which has historically increased annually by less than two percent saw significant increase for the 2020 and 2021 tax years paid respectively in 2021 and 2022. These increased were due to the retirement of the eastside TIF as well as the significant increases in the Consumer Price Index (CPI), the limiting factor for levy increases. It is unknown if the CPI for tax year 2022 or beyond will be greater than two percent.

New constructions and annexations automatically add Assessed Value to the PHFPD's tax levy and results in a marginal increase in property tax revenues while not increasing a particular property owner's tax bill. Over the last decade the PHFPD annexed the Hilton and Crowne Plaza hotel properties into the district. Additionally, the retirement of the eastside TIF and the construction of the large logistics warehouse on Piper Lane contributed additional Assessed Value to the PHFPD's tax levy and results in a marginal increase in property tax revenues while not increasing a particular property owner's tax bill.

Though new legislation enacted by the State of Illinois pre-pandemic, the PHFPD is able to participate on the Ground Emergency Medical Transportation (GEMT) program. The GEMT funds the ambulance service provided to Medicaid patients. This finding comes from the Federal government but is administered by the State of Illinois. Traditionally, Medicaid paid ambulance bills at a rate of only 10 percent of the actual cost of service. Following the PHFPD Board of Trustees action to participate in GEMT, the district anticipates collection of about an additional \$100,000.

Voter Approval Needed

Current revenue sources are capable of funding the operating fund to provide service delivery. It is the capital funds needed for apparatus replacement and facility maintenance and repair that require a large infusion of revenue. This would best be accomplished by voter approval of tax revenue bonds.

Tax revenue bonds would be issued if approved by the voters. The bond issue would result in an immediate source of revenue. It is anticipated based on the goal of this plan that a bond of about \$6,000,000 would be required. If approved, the bonds would be paid off from the tax levy over a period of 15 years. Statute requires bond proceeds be expended within three years of their issue.

Delegating a portion of the current operating budget into a capital fund is a necessary strategy going forward but will not accrue enough funds in a short, two-to-three year period to fund the current and immediate capital needs.



COMPREHENSIVE PLAN 2022 VERSION



Beyond Year Five

Some goals cannot be addressed in the first five years. Others will be begun but not completed. The following goals are carried over and should be considered in the next planning session.

- 1.3 Achieve an effective response force of 11 members on duty 24 hours a day, every day of the year.
- 3.5 Expansion as identified in assessment
 - 3.5.1 Additional office space
 - 3.6.2 Additional storage space for:
 - EMS supplies
 - PPE
 - Laundry and drying area for PPE
 - Reserve PPE
 - Special teams PPE
 - SCBA, related parts and materials, cleaning area for SCBA, breathing air compressor, and cascade Uniforms
 - Spare fire suppression and rescue equipment
 - 3.5.3 Elevator
 - 3.5.4 ADA compliance
 - 3.5.5 Public gathering space
- 7.1 Evaluate opportunity to improve service delivery to citizens using alternative dispatch agency.
- 7.2 Leverage technology whenever able to improve service delivery to citizens and reduce administrative impact on members.
- 7.3 Identify beneficial opportunities to improve service delivery to citizens using non-traditional models.
 - 7.3.1 Evaluate the impact on the PHFD community of a community paramedic/mobile health program.
 - 7.3.2 Evaluate the impact on the PHFD community of a crisis intervention/behavioral health program.
- 7.4 Conduct a self-assessment using the Commission on Fire Accreditation International (CFAI) accreditation model.



COMPREHENSIVE PLAN 2022 VERSION



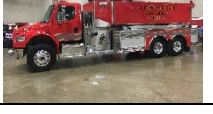
Appendix



COMPREHENSIVE PLAN 2022 VERSION



2022 Capital Replacement Schedule

Unit	Image	Description	Features Pump: GPM Tank: Gallons	Purchase price and year	Service life	Replace- ment year
Engine 9		Primary pumper for east side of district	Pump: 2000 Tank: 750 Foam: 60	\$475,000 2008 Repaint in 2022	15 years + 10 years reserve	2023
Engine 39		Reserve pumper	Pump: 2000 Tank: 750 Foam: 60	\$359,000 2002 \$45,000 refurbish in 2009	10 years reserve	<i>Replaced when E9 replaced</i>
Truck 9		100 foot aerial ladder with platform basket	Pump: 1500 Tank: 300	\$520,000 1993	25 years	2018 PAST DUE
Tanker 9		Primary source of water in non- hydranted areas of district	Pump: 1250 Tank: 3000	\$281,000 2017	25 years	2042
Squad 9		Primary pumper for west side of district	Pump: 1500 Tank: 750 Foam: 60	\$580,000 2020	15 years + 10 years reserve	2035
Ambulance 2006 remounted in 2017		Primary ambulance for west side of district – Paramedic equipped	N/A	\$126,773 in 2006 Remounted for	7 years	2024
Ambulance 2007 remounted in 2018		Primary ambulance for east side of district – Paramedic equipped	N/A	\$133,050 in 2007		2025
Ambulance 2009		Reserve - Used when other vehicles are out of service or on calls	N/A	\$146,191 in 2009		n/a
Crash Truck 39		Specialized Aircraft Rescue and Fire Fighting Unit	Pump: 1250 Tank: 1000 Foam: 120	\$50,000 + \$50,000 parts and labor to refurbish 2006	Function to be combined with new tanker and not replaced	n/a
Incident Command Vehicle		Command post at all incidents Used daily by battalion chief	N/A	\$65,000 2019	10 years	2035



COMPREHENSIVE PLAN 2022 VERSION



Unit	Image	Description	Features	Purchase price and year	Service life	Replace-ment year
900		Chief's car	N/A	\$37,000 + lights, siren and radios 2017	10 years	2027
901		Deputy Chief's car	N/A	\$33,000 + lights, siren and radios 2012	10 years	2022 ON HOLD
914		Fire Inspector's car	N/A	\$20,000 (includes lights, siren and radios) 2008	20 years	2028
915		General use vehicle Backup to command van	N/A	\$30,000 (includes lights, siren and radios) 2009	20 years	2029
Boat 9		Small inflatable boat used for water rescue	N/A	\$10,000 2008	Unknown	n/a
Station emergency electrical generator		2, one at each station	Supplies power to whole station during outage. Sta.9's was grant funded	2003 with construction of Station 39 2004 for Station 9 \$44,595	30	2033, 2034
Roof	None	2, one at each station		Station 9: \$50,000 in 1999 Station 39: 21,000 in 2003	40 40	2039 2043
Pavement	None	2, one at each station		Station 9: \$71,000 Station 39: w/ construction	Indefinite	n/a
HVAC		Forced air for living areas Infrared gas for apparatus bays Both stations		Station 9: 4 units @ \$29,000 Station 39: 3 units @ \$21,000	Varies	n/a
Outdoor Message Sign		Outdoor Message Sign	Paid for with grant funds	\$22,000	Unknown	n/a
Fitness equipment	None	Various pieces at each station		Variable	Unknown	Foreign Fire Insurance Board



COMPREHENSIVE PLAN 2022 VERSION



Unit	Image	Description	Features	Purchase price and year	Service life	Replace-ment year
Turnout Gear		50 sets <i>One per member</i>		\$1,650 per set 2014 \$82,500	10 years per NFPA 1851	2024
Helmets and Boots		40 sets <i>One per member</i>		Helmets: \$225 in 2021 \$11,250 (Now \$269 ea.) Boots: \$300 in 2013 \$15,000 (Now \$320 ea.)	10 years per NFPA 1851	2031 2023
Self-Contained Breathing Apparatus – SCBA		34 sets <i>One for each riding position</i>	Grant funded	2014 \$220,000	15 years	2029
Breathing air compressor		1 <i>Used to refill SCBA</i>	Grant funded	2007 \$36,000	20 years	2027
Cardiac monitor/defibrillators		6 units <i>A9, A39, A9R, S9, E9, E39</i>		2015, 2016 \$220,000	10 years	2026
Aircraft Radios		13 <i>One for each vehicle except Tower 9</i>		1997 2021 cost \$1,110 each	20+ years	2027?
Mobile Radios		17 <i>One for each vehicle Two in B9, 900, 900</i>	Grant funded	2005 \$155,655	20 years	2025
Portable radios		34 <i>One for each riding position</i>	Grant funded	Additional radios grant funded in 2018	20 years	2025 2038
Extrication tools “Jaws of Life”		3 sets <i>E9, E39, S9</i>	One set grant funded	2015, 2016 \$60,000	20 years	2036