

TAHOE DOUGLAS FIRE PROTECTION DISTRICT



STRATEGIC PLAN 2010

**THE FOLLOWING DOCUMENT IS
TO BE VIEWED ONLY AS A
GUIDELINE AND NOT A POLICY**

**ONLY THE BOARD OF TRUSTEES APPROVED
“RULES AND REGULATIONS”, “POLICIES AND PROCEDURES”,
AND THE BOARD AND THE UNION APPROVED “UNION
CONTRACT” DICTATE POILCY.**

**STRATEGIC PLAN 2010
FOR THE
TAHOE DOUGLAS
FIRE PROTECTION DISTRICT
Lake Tahoe, Nevada**

Fire Chief
Guy LeFever

Board of Trustees
Frank Forvilly
Roy Clason
Steve Seibel
R.J. Clason
Brad Dorton

TABLE OF CONTENTS
SECTION I
INTRODUCTION

Executive Summary	1
Mission Statement	2
Vision Statement	3
Organizational Values	4
Organizational Priorities	5
Firefighters Oath	7
Stations/Staffing/Apparatus	8

SECTION II
HUMAN RESOURCES

Human Resources	10
Organizational Staffing	11
Organizational Charts	45
Service Plan	47
Evaluation of 2009 Goals and Objectives	65
Goals and Objectives	73

SECTION III
PHYSICAL RESOURCES

Capital Improvement Plan	85
General Fund	88
Capital Projects	89
Special Services	90
Ambulance Enterprise Fund	90
Fuels Management	92
Miscellaneous Non-Capital Projects	93
Long Range Capital Projects Table	94
EMS Capital Projects and Depreciation Tables	95
Fuels Management Budget and Depreciation Tables	98

SECTION IV
FINANCIAL RESOURCES

Financial Trends and Projections	99
Financial Tables	101
Fire District Reserves	105

SECTION V
PLAN REVIEW PROCESS

Plan Review Process	106
---------------------	-----

Executive Summary

2010

The Tahoe Douglas Fire Protection District was formed in 1946 to meet the expectations of the community to guard against the threat of fire in the wildland urban interface. The challenge of meeting those expectations are dynamic which tasks us to be more innovative to respond through a professionally, highly-trained, well equipped organization in those expected services with concern for the well being of our personnel.

It is through these efforts we strive to become a full service district that embraces the respect of the community and support of our citizens.

This is our eleventh edition of our Strategic Plan. This Plan is intended to show how we are adapting to the changing future of the fire service and how we provide those services.

The wildland/Fuels reduction efforts are identified for the first time in this year's strategic plan. As the years pass, this new service and fund must remain transparent with regards to revenue and expenditures relating to fuels reduction program.

Funding challenges will be addressed in this Strategic Plan to reflect revenues and expenditures, as far out as is reasonable in an effort to maintain a consistent level of service we are committed to provide.

This Strategic Plan will begin with fiscal year 2010 and continue over the next four fiscal years after that. The Fire District's resources are clarified in one of three categories; Physical (stations and apparatus), Human Resources, and Financial Resources.

This Strategic Plan is intended to be a tool or a guide to outline a direction we as an organization are headed. Like any Plans, Mission, Vision and Values will be impacted by undetermined or unforeseen circumstances beyond our control requiring us to adapt and overcome as we proceed into the future. Together as an organization we can accomplish what we set our minds to accomplish.

Sincerely,

Guy E. LeFever
Fire Chief

MISSION STATEMENT

Preserve and enhance the quality of life in our community through a professional, highly-trained, well-equipped organization which delivers quality fire suppression, prevention, education, emergency medical service, explosive ordnance disposal, haz mat, rescue and other services with concern for the well being of our personnel.

VISION STATEMENT

We, as members of the **TAHOE DOUGLAS FIRE PROTECTION DISTRICT**, see our organization as a living, growing enterprise dedicated to the protection of life and property, while placing service to our constituents above self-interest.

Through community involvement and partnership, we stand united in our dedication to seek out opportunities to enhance the quality of life in our community. We will responsibly implement practical public safety programs that educate our community and better prepare our citizens for a safe future.

We strive for organizational greatness by our personnel and collective commitment to make choices that uphold honesty, trust, spirit and dedication to service, courage, and loyalty. Our commitment to the principles of shared leadership will add exponential value to us as employees, the citizens of Lake Tahoe as our customers, and the greater body of members of the County, State, and the Nation.

ORGANIZATIONAL VALUES

INTEGRITY is the core of our work.

- It is being honest, open and fair in our dealings with others.
- It is being responsible for our actions, willing to admit mistakes and ensuring that our behavior builds credibility.
- It is respecting individual as well as community diversity while maintaining the public trust.

PROFESSIONALISM is the style in which we carry out our work.

- It is having the clear sense of commitment, perspective and direction in serving the community.
- It is striving for quality, timeliness and excellence in our services to the community.
- It is to continually educate and evaluate ourselves and the organization to meet challenges and opportunities facing the Community and the Fire District.
- It is being accountable and taking pride in the work we do.

SENSITIVITY is the quality we bring to our interactions with others.

- It is considering the public as our customers and striving to manage their perceptions by being responsive in a caring, helpful, and understanding manner.
- It is being approachable, listening and learning from information gained to develop programs and make sound judgments.
- It is anticipating needs before they become problems.
- It is encouraging ideas and participation from all sources.
- It is providing open and timely constructive criticism to supervisors who respond constructively.
- It is treating fellow employees as customers.

COOPERATION is using our combined resources to provide services.

- It is communicating and cooperating with each other to reach community and Fire District goals.
- It is using our collective knowledge and abilities to reach our potential.
- It is demonstrating independence, action and initiative with the recognition that our success as an organization is realized through team effort.

VITALITY is the spirit behind all our efforts.

- It is planning ahead and pursuing innovative approaches to solve challenges before they become problems.
- It is experimenting, using good judgment in taking calculated risks, and learning from our experiences.
- It is being active, intuitive and curious, approaching our work with a sense of enjoyment and excitement.

ORGANIZATIONAL PRIORITIES

The following broad based priorities have been established to guide Fire District operations.

A. PRIORITIES IN ORDER

1. Emergency Response
2. Training (Scheduled)
3. Fire Prevention, Public Education, Public Relations
4. Pre-Incident Planning
5. Facility, Apparatus and Equipment Maintenance
6. Wellness and physical fitness

B. CLARIFICATION - INTENT

1. To manage work priorities and the day-to-day time necessary to accomplish them, it is necessary to understand the concept of managing multiple priorities. This process requires the participation of all personnel and is critical to Chief Officers, Fire Captains and Supervisors who are responsible for managing objectives within time and priority guidelines.
2. The need to accomplish multiple priorities is a normal part of any large complex organization. Our organization is more complex because our primary responsibility is responding to emergencies. Emergency response staff must immediately stop all duties when an emergency occurs. The “on alert” status generally limits the activities of emergency response staff to assigned stations.
3. Setting priorities is more than focusing on the highest rated priority in addition to our primary responsibility of emergency response. Setting priorities is a guide to achieve goals through juggling objectives on a day-to-day basis to reasonably balance the accomplishment of multiple activities with meaningful results. Personnel must keep annual objectives in clear view in order to effectively juggle day-to-day activities.
 - a. EXAMPLE: The number one organizational priority is Emergency Response. Regardless of the activity one may be involved in, when an emergency occurs, we immediately respond.
4. All other priorities will be managed **SIMULTANEOUSLY**. However, when time becomes a factor and results will be

negatively affected due to multiple activities, one may have to be chosen over another. This may require the highest priority being accomplished first and rescheduling the others.

- a. EXAMPLE: An engine company is behind on fire prevention objectives and the company desires to accomplish specific maintenance, physical fitness and extra training. The Captain must reschedule some duties in order to achieve meaningful results on the activities carried out. Therefore, the Captain would most likely reschedule extra training and physical fitness in order to accomplish inspection work and maintenance.
 - b. EXAMPLE: Prevention inspections may be postponed one shift in order to conduct scheduled training or other high priority activities. The postponed inspections must be rescheduled and accomplished ASAP. This rescheduling would avert an emergency situation in which personnel are under pressure to catch up or where life or property loss unnecessarily occurred.
 - c. EXAMPLE: If a Captain is reassigned to a District that has specialized duties, it will be the Captain's responsibility to become acquainted with those specialized duties. This may necessitate rescheduling of other priorities. The Captain would explain to the supervisor what transpired and why.
5. These examples of managing and prioritizing clearly identify that effective time management is a difficult but critical task. Several priorities can quickly stack up and expected deadlines may be difficult or impossible to meet. It could also make it difficult to justify why the objectives were not accomplished over the period of a year. This process will help to identify if the difficulties were acceptable or due to poor planning.
 6. During the course of a year some objectives may not be fully accomplished due to unanticipated activities given higher priority such as emergency responses or specialized training. It is important that chief officers and supervisors work closely on a month-to-month basis, jointly discussing and approving adjustments to objectives. .
 7. Personnel can readily see that in order to accomplish desirable activities such as physical fitness, effective time management is required.

FIREFIGHTER'S OATH

I do solemnly swear....

That I will bear true faith and allegiance to the United States of America,

The State of Nevada and the people of Douglas County,
serving them honestly and faithfully.

I will uphold the constitutions of the United States and of the State of Nevada,

Obeying the orders of all officials and officers appointed over me according to the law.

I will obey all policies and regulations adopted by Tahoe Douglas Fire Protection District.

I will uphold the values, ethics, and image portrayed by our great organization,

And hold my fellow Firefighters and Officers to those standards.

STATIONS/STAFFING/APPARATUS PRESENT AND FUTURE

FIRE STATION #1 KINGSBURY

Fire Station #1 is staffed with a minimum of three personnel: Captain, Engineer, and Firefighter. At least one of the assigned personnel is certified to an Intermediate Life Support (I.L.S.) level as the Engine Company provides I.L.S. care including I.V., advanced airway, limited medications, and cardiac defibrillation. All District personnel are certified as EMT-D's, having been trained in the use of semi-automatic defibrillators. **A Firefighter/Paramedic and an ALS Ambulance may also be housed at Station #1 during the winter months to enhance operational effectiveness.**

The station presently houses one Type-I Engine, one type-III Brush Engine, a patrol unit and an aerial ladder truck. **The ladder truck may be housed at Station #3 during the winter months to enhance operational effectiveness.** The services provided include all types of fire suppression, E.M.S. at intermediate level, rope rescue, and vehicle extrication. This fire station was constructed in 2001, replacing the previous station.

FIRE STATION #3 ROUND HILL

Fire Station #3 is staffed with a minimum of four line personnel: Captain, Engineer, and two Firefighter/Paramedics. The Shift Battalion Chief also responds from Station #3. This station also houses the District's administrative offices. Administration positions include Fire Chief, Assistant Chief-Administrative, Assistant Chief-Fire Marshal, Battalion Chief-Fuels Manager and Administrative Assistant.

The station presently houses one type-I engine, two advanced life support ambulances (one front line and one reserve), one type-I reserve engine, one command vehicle, and one utility vehicle. **The aerial ladder truck may be located at this station during the winter months to enhance operational effectiveness.**

Fire Station #3 provides all types of fire suppression, A.L.S. medical response, rope rescue, ice rescue, and water rescue.

FIRE STATION #4 ZEPHYR COVE

Fire Station #4 is staffed with two personnel: a Captain and an Engineer. The station presently houses one type-1 engine, one water tender, and one rescue boat. An ALS Ambulance may be staffed from this station based on time of year and staffing level. The District's Vehicle Maintenance Shop is next to Fire Station #4 and the mechanic has a utility vehicle.

Fire Station #4 currently provides all types of fire suppression, I.L.S. medical response, ice rescue, rope rescue, water rescue, and heavy vehicle extrication.

FIRE STATION #5 GLENBROOK

Fire Station #5 is staffed with a minimum of two to three personnel: a Captain, Engineer, and Firefighter. At least one of the assigned personnel is certified to an Intermediate Life Support (I.L.S.) level as the Engine Company provides I.L.S. care including I.V., advanced airway, limited medications, and cardiac defibrillation. All District personnel are certified as EMT-D's, having been trained in the use of semi-automatic defibrillators.

The station presently houses one type-1 engine, the E.O.D. Unit, one hazardous materials response trailer, a Multi-casualty Incident Trailer provided by the State of Nevada, and one patrol unit. Fire Station #5 provides all types of fire suppression, I.L.S. medical response, rope rescue, ice rescue, and vehicle extrication.

HUMAN RESOURCES

Following are breakdowns of how the organization will be staffed including each rank's duties and responsibilities and the required and desired qualifications. Additional positions not mentioned may be added as necessary. The required qualifications for all ranks are necessary at the time of appointment to the position, not at the time the promotional exams are administered, unless specified. Also included are the organizational breakdown and a non-traditional conceptual organization chart that shows all Fire District functions and activities revolving around customer service.

The reason for this conceptual organization chart is that we exist, as an organization, to respond to urgent customer needs. Our essential "mission" and number one priority is to deliver the best possible service to our owners and customers. The only part of our high tech service delivery system the customer will remember is the "human" part, the person who touches them in a human and caring way. The customer's needs, perceptions, and feelings design and dictate how our service delivery system looks and behaves.

With this in mind, this plan also includes the Fire District's Service Plan which identifies the emergency and non-emergency services the District delivers, the training levels needed, where applicable, to deliver those services, and the number of personnel that will respond.

The last item in this section is the District's "Goals and Objectives" document, reprinted directly from the **FY 2010** budget document.

ORGANIZATIONAL STAFFING

Introduction:

The following is intended to be a guideline for new and existing employees of the Fire District to prepare for advancement. Specific requirements may vary slightly when promotional examinations are announced but the employee who strives to attain all or most of the qualifications listed will increase his/her chances for those promotions. Many of the requirements listed are subjective in nature and interpretation would be at the discretion of the Fire Chief. Also, it would be impossible to list every characteristic or trait that would be subject to evaluation and comparison at the time promotions are available. It is important that personnel realize that they are being evaluated on the subjective criteria throughout their entire career. It is also important to remember that listed desirable qualifications may become required qualifications in the future.

Educational requirements are regularly re-evaluated and increased while remaining realistic and attainable. Benefits of re-evaluation include:

- Enhancing the level of professionalism in the fire service.
- Providing a career development road map for all employees.
- Identifying the multi-functional/multi-dimensional skills required in today's fire service.
- Identifying the body of knowledge needed.
- Creating a benchmarking tool.

The greatest benefit of these ever-increasing requirements will be realized in the future as we see the results of grooming tomorrow's leaders.

FIRE CHIEF

Duties and Responsibilities:

- Development and implementation of District goals, objectives, policies, procedures and long range planning;
- Assignment and monitoring delivery of all emergency and non-emergency services;
- Developing, preparing, and submitting budgetary proposals to the Board of Trustees and monitoring same;
- Work closely with all parts of the community to answer questions and concerns;
- Recruit, promote, and motivate District personnel;
- Retain responsibility for every aspect of the District's "Service Delivery Plan."

Required Qualifications:

- EMT-D Certification;
- Possession of a valid drivers license;
- Resides within seventy-five (75) road miles of a Tahoe Douglas Fire Protection District fire station.

Desirable Qualifications:

- Associates Degree in Fire Science or related fields;
- Bachelors Degree in: Fire Administration, Fire Prevention Technology, Public Administration or related field - and/or equivalent work experience;
- Completion of or current participation in the National Fire Academy's Executive Fire Officers Program;
- Completion of California Chief Officer Certification courses;
- History of service as a chief officer and captain for a combined period of eight years;
- Knowledge of modern-day fire suppression and emergency rescue techniques;
- Excellent oral and written communication skills;
- Excellent interpersonal skills and strong leadership/management skills;
- Understanding of governmental accounting principles and budgets;
- Knowledge of International Fire and International Building Codes;
- Current Certification as Haz-Mat I.C. as specified by 29 CFR 1910.120 and NRS;
- Completion of Haz-Mat Safety Officer Course;

ADMINISTRATIVE ASSISTANT

This position reports to the Fire Chief.

Duties and Responsibilities:

- Process daily roll call and records related to vacation, sick leave, etc.;
- Prepare payroll information for District accountant;
- Perform data entry, inventory, word processing, ambulance billing and other District documents;
- Prepare industrial insurance forms and act as District liaison to health insurance provider, assuring all claims are accurate and timely;
- Make financial wire transfers;
- Record and process vendor billings and maintain petty cash account;
- Greet the public personally and on the telephone.

Desirable Qualifications:

- Ability to type 40-60 WPM;
- High school diploma or general education degree (GED);
- Ability to interact with the public and fellow employees in a courteous manner;
- Customer service oriented;
- Knowledge of computers, copiers, calculators, and miscellaneous office equipment;
- Knowledge of public safety radio procedures;
- Experience in ambulance billing procedures;
- Adaptive to administrative secretarial skills.

ASSISTANT FIRE CHIEF - FIRE MARSHAL

MARKETING & FIRE PREVENTION

This is a top management position and part of the senior management team. The Assistant Fire Chief- Fire Marshal is a full time, FLSA exempt employee assigned to a forty-hour workweek.

Duties and Responsibilities:

- Act as the Fire District's Fire Marshal;
- Supervise the Battalion Chief assigned to Fire Prevention;
- Plan, direct, manage, and oversee all activities of the Fire District including, but not limited to, fire prevention, code enforcement, fire investigation, fuels management, public education, District marketing, pre-suppression and suppression as directed by the Fire Chief;
- Plan, implement, coordinate, and direct the permit issuance process as required by the International Fire and International Building Codes;
- Plan, implement, coordinate, and direct a disaster plan for the Fire District in alignment with the Douglas County Emergency Operations Plan;
- Ensure efficient day-to-day administration and operation of the Fire District;
- Assume on-scene command of emergencies such as major fires, hazardous materials, mass-casualty incidents or other all-risk disasters;
- May act as Fire Chief in the Fire Chief's absence.
- Other duties as assigned by the fire chief.

Required Qualifications:

- Meet the standards and requirements established by the National Fire Protection Association (NFPA) 1031 (2006), "Standards for Professional Qualifications for Fire Inspector II and III and Plans Examiner II," and by the Nevada Fire Service Standards and Training committee (NRS 477). Must maintain all required certifications.
- Certified Fire Inspector Level II through the International Code Council.
- Certified Fire Plans Examiner or Building Plans Examiner through the International Code Council.
- Certified Fire and Explosive Investigator, NFPA 921
- Must maintain all required certifications.
- Excellent record of attendance;
- Possession of a valid driver's license.
- Demonstrated loyalty to the Fire Chief and District's goals and objectives.
- Certified EMT-D.
- Customer service oriented.
- Knowledge of modern-day fire and emergency rescue techniques.
- Excellent oral and written communication skills; strong leadership/management skills; some understanding of governmental accounting principles and budgets.

- Adaptability to varying situations, circumstances and personalities.
- Demonstrated ability to follow through on assigned tasks.
- Resides within seventy-five (75) road miles of a Tahoe-Douglas Fire Protection District fire station.

Desirable Qualifications:

- Associate Degree in Fire Science;
- Bachelor Degree in Fire Administration and/or Fire Prevention Technology and/or Public Administration or equivalent work experience;
- Completion of California Company Officer core classes;
- Completion of California Chief Officer Certification courses;
- Completion of, or currently participating in, the National Fire Academy's Executive Fire Officer Program;
- History of service as a chief officer and captain for a combined period of seven years;
- I-401, "Incident Command Multi-Agency Coordination", and I-402 "ICS for Executives".
- Current certification as Haz-Mat IC as specified by 29 CFR 1910.120 and Nevada Revised Statutes.
- Completion of Haz-Mat Safety Officer Course.

ADMINISTRATIVE AID

FIRE PREVENTION

This position reports to the Assistant Chief /Fire Marshal.

Duties and Responsibilities:

- Provide assistance to public and Assistant Chief / Fire Marshal with respect to fire codes and plan review;
- Interact and assist the general public on a day-to-day basis;
- Review minor building, mechanical, and electrical permits for completeness. Receive fire plans from the general public and contractors;
- Enter plan information into the database, track fire plan review status, and maintain database;
- Type, proofread, distribute and process a variety of documents including general correspondence, memos, and reports from rough draft or verbal instruction;
- Act as a receptionist, greeting the public personally and on the telephone;
- Perform a wide variety of clerical work including, filing, tracking, checking, and recording information on records and/or fiscal transactions;
- Oversee all fire prevention office supplies and public education supplies.

Additional Assignments:

- May process daily roll call and records related to vacation, sick leave, etc.;
- Prepare payroll information for district accountant;
- Perform data entry relevant to inventory, word processing, ambulance billing and other district documents as assigned;
- Prepare industrial insurance forms as necessary;
- Make financial wire transfers;
- Record and process vendor billings;
- Maintain petty cash account.

Desirable Qualifications:

- High school diploma or general education degree (GED);
- Two (2) years clerical experience demonstrating willingness and ability to accept progressive responsibility, preferably in a fire department;
- Associates Degree in Public Administration or Fire Science and prior experience with fire plan review;
- Fire Code certification;
- Knowledge of Fire Code and the ordinances enforced by the County; familiarity with principles of fire plan review and accepted safety standards; ability to work in a team environment and ability to interact with the development community effectively;

- Skill in operating a personal computer with intermediate skill in word processing, spreadsheet software and other related software in order to prepare and maintain records and tracking systems;
- Ability to read, analyze, and interpret general business periodicals, professional journals, technical procedures, and governmental regulations;
- Ability to write reports, business correspondence, and procedural manuals.
- Ability to calculate figures and amounts such as discounts, interest, commissions, proportions, and percentages;
- Ability to apply concepts of basic algebra and geometry;
- Ability to type 40-60 WPM;
- Ability to interact with the public and fellow employees in a courteous manner; customer service oriented;
- Knowledge of computers, copiers, calculators, and miscellaneous office equipment; Knowledge of public safety radio procedures;
- Experience in ambulance billing procedures;
- Adaptive to administrative secretarial skills.
- Ability to sit, use hands to finger, handle, or feel, and ability to talk and hear;
- Ability to stand, walk, stoop, kneel, crouch, crawl, reach with hands and arms, climb and balance;
- Ability to lift and/or move up to 25 pounds;
- Possess adequate uncorrected or corrected close vision, distance vision, color vision, peripheral vision, and depth perception;
- Valid driver's license with an acceptable driving record.

Note: Reasonable accommodations may be made to enable individuals with disabilities to perform the duties and responsibilities listed above.

BATTALION CHIEF/ASSISTANT FIRE MARSHAL

FIRE PREVENTION

This position reports directly to and performs as a subordinate to the Assistant Chief/Fire Marshal. The Fire Prevention Battalion Chief is a full-time, FLSA exempt employee assigned to a forty-hour workweek.

Duties and Responsibilities:

- Participate in development of fire prevention planning, code enforcement, fire investigation, fuels management, public education, District marketing, pre-suppression and suppression as directed by the Fire Chief;
- Assist the Fire Marshal with permit issuance as required by the International Fire and International Building Codes;
- Attend meetings and conferences as deemed appropriate for the position.
- Assume on-scene command of emergencies such as major fires, hazardous materials, mass-casualty incidents or other all-risk disasters;
- Participate in development of the District's annual budget;
- Assure all expenditures within the Fire Prevention Division are necessary and prudent;
- Shall act as the Fire Marshall in the Assistant Fire Chief/Fire Marshall's absence.
- Other duties as assigned by the Fire Chief or Assistant Fire Chief/Fire Marshall.

Required Qualifications:

- Meet the standards and requirements as established by the National Fire Protection Association (NFPA) 1031 (2006) Standards for Professional Qualifications for Fire Inspector II and Plans Examiners I, and by the Nevada Fire Service Standards and Training Committee (NRS 477). Must maintain all required certifications.
- Certified Fire Inspector through the International Code Council.
- Certified Fire Plans Examiner or Building Plans Examiner through the International Code Council.
- Certified Fire Investigator.
- Certified EMT-D.
- Must maintain all required certifications.
- Excellent record of attendance;
- Possession of a valid drivers license;
- Knowledge of modern-day fire and emergency rescue techniques;
- Excellent interpersonal skills; excellent oral and written communication skills; strong leadership/management skills;
- Customer service oriented;
- Record of on-going personal development (education, training, etc.);

- Demonstrated ability to follow through on assigned tasks;
- Adaptability to varying situations, circumstances and personalities;
- Demonstrated loyalty to the Fire Chief and District's goals and objectives;
- Resides within seventy-five (75) road miles of a Tahoe Douglas Fire Protection District fire station.

Desirable Qualifications:

- Associates Degree in Fire Science;
- Bachelor Degree in: Fire Administration and/or Fire Prevention Technology and/or Public Administration or equivalent work experience.
- Completion of or currently participating in National Fire Academy's Executive Fire Officer program;
- Completion of the California Company Officer core classes;
- Completion of California Chief Officer Certification courses;
- Completion of; I-400, "Advanced Incident Command Systems";
- I-401, "Incident Command Multi-Agency Coordination," and I-402 "ICS for Executives";
- Current certification as Haz-mat IC as specified by 29 CFR 1910.120 and Nevada Revised Statutes;
- Completion of Haz-mat Safety Officer course;
- Held the classification of Company Officer for a minimum of five years;

FIRE INSPECTOR II

FIRE PREVENTION

This position reports directly to and performs as a subordinate to the Battalion Chief/Assistant Fire Marshal. The Fire Inspector Level II position is a full-time employee assigned to a forty-hour workweek.

Duties and Responsibilities:

- The Fire Inspector II performs a variety of inspections of public, commercial, industrial, residential and other buildings and property to ensure compliance with the Fire District's Fire Prevention Codes and Regulations; investigates fire safety violations; and participates in the development of fire safety educational programs. To perform a variety of advanced fire prevention and inspection of work including fire code enforcement and fire safety education program administration.
- Understanding of basic fire hazards, related prevention and abatement methods.
- Fuels Reduction Manager; supervising hand crews and or chipping crews.
- Principles of fire prevention and safety education.
- Understanding of Codes, Laws, Policies and Procedures relating to fire prevention.
- Safe work practices and procedures.
- Public relations as they relate to obtaining cooperation and compliance to fire codes and laws.
- Respond to inquiries, complaints and requests for service in a fair, tactful and firm manner.
- Speak publicly and give presentations.
- Deal effectively with property owners, managers and the general public in difficult work situations.
- Communicate clearly and concisely, both orally and in writing.
- Establish and maintain cooperative-working relationships with those contacted in the course of work.
- Provide assistance to public and Assistant Fire Chief / Fire Marshal with respect to fire codes and basic plan review concepts.
- Interact and assist the general public on a day-to-day basis.
- Develop, distribute and process a variety of documents including general correspondence, memos, and reports from rough draft or verbal instruction.
- Other duties as assigned by the Fire Chief or Assistant Fire Chief/Fire Marshal.

Required Qualifications:

- Meet the standards and requirements as established by the National Fire Protection Association (NFPA) 1031 (2006) Standards for Professional

Qualifications for Fire Inspector Level II as outlined by the Nevada Fire Service Standards and Training committee (NRS 477)

- Certified Fire Inspector Level II through the International Code Council.
- Intermediate Fire Investigation skills
- Must maintain all required certifications.
- Valid driver's license with an acceptable driving record.
- Resides within seventy-five (75) road miles of a Tahoe Douglas Fire Protection District fire station.

Desirable Qualifications:

- Two (2) years clerical experience demonstrating willingness and ability to accept progressive responsibility, preferably in a fire department;
- Associates Degree in Public Administration or Fire Science.
- Qualified Forester or equivalent as approved by the TRPA.
- Ability to write and submit grant proposals to Federal, State, and Local agencies.
- Knowledge of Fire Code and the ordinances enforced by the County; familiarity with principles of fire plan review and accepted safety standards; ability to work in a team environment and ability to interact with the development community effectively;
- Skill in operating a personal computer with intermediate skill in word processing, spreadsheet software and other related software in order to prepare and maintain records and tracking systems;
- Proficient in Microsoft Word, Excel, and Access
- Ability to read, analyze, and interpret general business periodicals, professional journals, technical procedures, and governmental regulations;
- Ability to write reports, business correspondence, and procedural manuals.
- Ability to interact with the public and fellow employees in a courteous manner; customer service oriented;
- Knowledge of computers, copiers, calculators, and miscellaneous office equipment; Knowledge of public safety radio procedures;
- Ability to sit, use hands to finger, handle, or feel, and ability to talk and hear;
- Ability to stand, walk, stoop, kneel, crouch, crawl, reach with hands and arms, climb and balance;
- Ability to lift and/or move up to 50 pounds;
- Possess adequate uncorrected or corrected close vision, distance vision, color vision, peripheral vision, and depth perception.

FIRE INSPECTOR I

FIRE PREVENTION

This position reports directly to and performs as a subordinate to the Battalion Chief /Assistant Fire Marshal. The Fire Inspector Level I position is a full-time employee assigned to a forty-hour workweek.

Duties and Responsibilities:

- The Fire Inspector I performs a variety of inspections of public, commercial, industrial, residential and other buildings and property to ensure compliance with the Fire District's Fire Prevention Codes and Regulations; investigates fire safety violations; and participates in the development of fire safety educational programs. To perform a variety of routine fire prevention and inspection of work including fire code enforcement and fire safety education program administration.
- Fuels Reduction Manager; supervising hand crews and or chipping crews.
- Act as a receptionist, greeting the public personally and on the telephone;
- Perform a wide variety of clerical work including, filing, tracking, checking, and recording information on records and/or fiscal transactions.
- Oversee all fire prevention office supplies and public education supplies.
- Other duties as assigned by the Fire Chief or Assistant Fire Chief/Fire Marshal

Required Qualifications:

- Meet the standards and requirements as established by the National Fire Protection Association (NFPA) 1031 (2006) Standards for Professional Qualifications for Fire Inspector Level I as outlined by the Nevada Fire Service Standards and Training committee (NRS 477).
- Basic understanding of fire hazards, related prevention and abatement methods.
- Certified Fire Inspector Level I through the International Code Council.
- Basic Fire Investigation skills.
- Must maintain all required certifications.
- Valid driver's license with an acceptable driving record.
- Resides within seventy-five (75) road miles of a Tahoe Douglas Fire Protection District fire station.

Desirable Qualifications:

- One (1) years clerical experience demonstrating willingness and ability to accept progressive responsibility, preferably in a fire department;
- Associates Degree or Certificate of Achievement in Public Administration or Fire Science.
- Qualified Forester or equivalent as approved by the TRPA.

- Ability to write and submit grant proposals to Federal, State, and Local agencies.
- Knowledge of Fire Code and the ordinances enforced by the County; familiarity with principles of fire plan review and accepted safety standards; ability to work in a team environment and ability to interact with the development community effectively;
- Skill in operating a personal computer with intermediate skill in word processing, spreadsheet software and other related software in order to prepare and maintain records and tracking systems;
- Proficient in Microsoft Word, Excel, and Access
- Ability to read, analyze, and interpret general business periodicals, professional journals, technical procedures, and governmental regulations;
- Ability to write reports, business correspondence, and procedural manuals.
- Ability to interact with the public and fellow employees in a courteous manner; customer service oriented;
- Knowledge of computers, copiers, calculators, and miscellaneous office equipment; Knowledge of public safety radio procedures;
- Ability to sit, use hands to finger, handle, or feel, and ability to talk and hear;
- Ability to stand, walk, stoop, kneel, crouch, crawl, reach with hands and arms, climb and balance;
- Ability to lift and/or move up to 50 pounds;
- Possess adequate uncorrected or corrected close vision, distance vision, color vision, peripheral vision, and depth perception.

FUELS MANAGEMENT OFFICER

FIRE PREVENTION

This position reports to the Fuels Management Battalion Chief

Duties and Responsibilities

Responsibilities and duties include but are not limited to the following:

- Plan and implement fuels reduction projects in a manner that complies with State and Federal laws and regulations.
- Obtain permits necessary to implement fuels reduction projects.
- Layout fuels management projects, including establishing and flagging unit boundaries and marking trees.
- Provide project oversight including contract compliance and pre and post treatment monitoring.
- Writes Vegetation Management Plans, Treatment Prescriptions and Timber Harvest Plans.
- Issues tree removal permits in accordance with district standards, TRPA Code of Regulations, and State Laws.
- Apply for local, state and federal grants and comply with reporting and accounting procedures associated with such grants.
- Work closely with community groups.
- Coordinate and direct fuels crewmembers in daily fuels reduction and chipping operations
- Knowledge of wildland fire management, planning and practices including prescribed fire, fuel management, fire histories, and fire hazard analysis
- Conduct public presentation and represent the District in a professional and customer service oriented manner.
- Track and report fuels crew hours.
- Develop and implement prescribed burn plans.
- Perform Defensible Space Evaluations.
- Issues tree removal permits in accordance with district standards, TRPA Code of Regulations, and State Laws.
- Implements management policy and operating procedures for Crew and ensures employee compliance.
- Recommends promotions, commends outstanding performance, takes disciplinary action when needed, resolves employee complaints, and completes the standard evaluation forms for each employee.
- Assists in the recruitment and selection of crew personnel and establishing crew policies and procedures.
- Performs fire prevention and education functions as assigned.
- Understand and demonstrate a general working knowledge of Defensible Space and Living With Fire guidelines.

- Knowledge of currently adopted and/or referenced Wildland Urban Interface Code and International Fire Code.
- Knowledge of fire prevention practices and procedures.
- Ability to conduct Defensible Space Inspections and take enforcement actions associated with such inspection.
- Ability to develop and oversee defensible space inspection program.
- Distribute wildfire prevention educational materials to raise wildfire awareness, gains public participation in TDFPD programs, and builds a successful reputation.
- If qualified, may serve as Crew Supervisor
- Other duties as assigned by the Fuels Management Battalion Chief.

Required Qualifications

- Five (5) years experience in fuels management, forestry or closely related field
- Firefighter Type II
- RXB3 within two years of employment
- Possession of Nevada or California Driver's License

Desirable Qualifications

- Bachelor's degree in Forestry or closely related field
- Computer operations and software including: Word, Access, Excel, and ARC GIS
- Knowledge of federal, state and local fire and forestry regulations
- Ability to complete archaeological surveys/clearances in accordance with applicable state/federal laws.
- Knowledge of the Incident Command System
- Knowledge of wildland fire operations and Urban Interface wildland firefighting techniques sufficient to determine strategy and tactics
- Knowledge of wildland fire management, planning and practices including prescribed fire, fuel management, fire histories, and fire hazard analysis
- Knowledge of local fire contracts and agreements
- Skill in written and verbal communication
- Knowledge of supervisory techniques
- Knowledge of personnel, fiscal, property, and purchasing guidelines and procedures
- Ability to lead others and ability to maintain cooperative relationships with those contacted in the course of work activities
- Qualification as CRWB
- Qualification as Ignition Specialist
- Qualification as RXB2
- EMT and CPR
- Completion of FI-210

DEFENSIBLE SPACE INSPECTOR

FIRE PREVENTION

This position reports to the Fuels Management Officer

Duties and Responsibilities

- Performs Defensible Space Inspections
- Provides defensible space education to property owners
- Speaks at public events
- Issues tree removal permits in accordance with district standards, TRPA Code of Regulations, and State Laws.
- Tracks inspections using computer software.
- Sends inspection notices and violation notices to property owners.
- Schedules appointments with property owners.
- Represents the fire district professionally and with a high degree of customer service.
- Performs fire prevention and education duties as assigned
- Knowledge of State Law pertaining to forestry, vegetation management and defensible space.
- Knowledge of currently adopted International Fire Code and International Wildland Urban Interface Code.
- Understand and demonstrate a general working knowledge of Defensible Space and Living With Fire guidelines
- Distribute wildfire prevention educational materials to raise wildfire awareness, gain public participation in TDFPD programs, and build a successful reputation
- Contributes and maintains a positive and safe work attitude
- May serve on fire/fuels crew
- Willingness to work varying schedule.
- Maintains Red Card currency for assignment to emergency incidents

Required Qualifications

- Firefighter Type II
- Minimum 2 years experience in fire suppression.
- Ability to become qualified as Tahoe Basin Defensible Space Inspector
- Knowledge of computer operations, including MS Word, Excel and Access
- Nevada or California Driver's License

Desirable Qualifications

- Experience in Forestry or Fuels Management
- Knowledge of wildland fire operations and Urban Interface wildland firefighting techniques sufficient to determine strategy and tactics
- Knowledge of federal, state and local fire regulations

- Knowledge of the Incident Command System
- Ability to acquire knowledge of wildland fire management, planning and practices including prescribed fire, fuel management, fire histories, and fire hazard analysis
- Ability to acquire knowledge of local fire contracts and agreements
- Ability to operate and maintain various types of fire-fighting equipment
- Associates Degree in Fire Science, Forestry or closely related field.
- Skill in written and verbal communication
- Knowledge of fire prevention practices and procedures.
- Knowledge of personnel, fiscal, property, and purchasing guidelines and procedures
- Ability to lead others and ability to maintain cooperative relationships with those contacted in the course of work activities
- Healthcare Provider CPR and EMT or First Aid

FUELS REDUCTION/WILDLAND CREW SUPERVISOR

FIRE PREVENTION

This position reports to the Fuels Management Officer and/or Fuels Battalion Chief

Duties and Responsibilities

- Responsibilities and duties include but are not limited to the following:
- Coordinate and direct fuels crewmembers in daily fuels reduction, chipping, and wildland fire fighting operations and assignments.
- Supervise the fuels crew in meeting standards for safety and productivity.
- Organize and prepare the fuels crew for a variety of projects and wildland fire fighting assignments.
- Ensure that the fuels crew meets and maintains minimum training qualifications as set by the Fire District and the National Wildland Coordination Group, including physical fitness.
- Track and report fuels crew hours. Approve and submit crew time sheets to Fuels Reduction Battalion Chief or Fuels Management Officer at end of pay period.
- Conduct daily safety briefings and assure continual adherence to all safety policies during all operations. Contributes to and maintains a positive and safe work attitude.
- Assign and supervise sub-groups of crew members operating at various project locations.
- Assume responsibility for the inspection and maintenance of all facilities, tools, equipment and vehicles assigned to the fuels crew.
- Assist in the research and preparation of grant requests for fuels reduction projects and equipment.
- Assist in the development and implementation of fuels management and fire hazard reduction plans.
- Supervise firefighting crews at wildland fire incidents and prescribed burns.
- Direct resources from other agencies when operating within the Fire District.
- Assist in the development of training programs. Provide training, education, and technical expertise in wildland fire qualifications.
- Develop and implement prescribed burn plans.
- Perform Defensible Space Evaluations.
- Design and implement fuels reduction projects in a manner that complies with State and Federal laws and regulations.
- Implements management policy and operating procedures for Crew and ensures employee compliance.
- Recommends promotions, commends outstanding performance, takes disciplinary action when needed, resolves employee complaints, and completes the standard evaluation forms for each employee.
- Assists in the recruitment and selection of crew personnel and establishing crew policies and procedures.

- Leads daily physical conditioning program to assure the crews physical stamina for fire fighting.
- Performs fire prevention and education functions as assigned.
- Understand and demonstrate a general working knowledge of Defensible Space and Living With Fire guidelines.
- Distribute wildfire prevention educational materials to raise wildfire awareness, gains public participation in TDFPD programs, and builds a successful reputation.
- Participates in Fire Investigations.
- Other duties as assigned by the Fuels Management Battalion Chief.

Required Qualifications

- Qualification as CRWB (S-290, S-230)
- Qualification as RXB3 and FIRB within 1 year of employment
- Qualification as RXB2 within 2 years of employment
- Qualification as ICT 4 within 2 years of employment
- Qualification as Class B Faller
- Current CPR card and EMT within 2 years of employment
- Valid state of Nevada or California driver's license

Desirable Qualifications

- Knowledge of wildland fire operations and Urban Interface wildland firefighting techniques sufficient to determine strategy and tactics
- Knowledge of air operations and safety procedures
- Knowledge of federal, state and local fire regulations
- Knowledge of the Incident Command System
- Knowledge of wildland fire management, planning and practices including prescribed fire, fuel management, fire histories, and fire hazard analysis
- Knowledge of local fire contracts and agreements
- Ability to operate and maintain various types of fire-fighting equipment
- Skill in written and verbal communication
- Knowledge of supervisory techniques
- Knowledge of personnel, fiscal, property, and purchasing guidelines and procedures
- Ability to lead others and ability to maintain cooperative relationships with those contacted in the course of work activities
- Completion of I-200, L-280, S-270, S-260, S-234

FUELS REDUCTION/WILDLAND CREW FOREMAN

FIRE PREVENTION

This position reports to the Fuels Reduction/Wildland Crew Supervisor

Duties and Responsibilities

- In the absence of the Crew Supervisor, supervises a Fuels Reduction and Wildland Firefighting crew composed of 20 employees or small groups of crew members in fuels reduction and/or wildland firefighting.
- Assist in determining strategy and tactics based on fire behavior. Assists in determining when additional resources are required and/or circumstances require withdrawal of crew to a safe location.
- Assist in directing hot spot extinguishment and fire line construction.
- Engages in the full range of suppressing and controlling Wildland fires
- Serves as a crew squad leader
- Assists in ensuring that employees comply with all personnel policies and procedures
- Assists in establishing crew policies and procedures
- Resolves employee complaints
- Leads daily physical conditioning program to assure the crews physical stamina for fire fighting
- Assists in development and presentation of training for crewmembers and other fire fighters in physical conditioning, fire fighting, use of tools and equipment, air operations, safety first aid
- Coordinates and provides direction for fire crew training and development
- Monitors and reviews quality of work performed
- Performs performance appraisals
- Directs crewmembers in the maintenance and repair of fire tools and equipment
- Assists in the implementation of management policy and operating procedures for the crew
- Maintains Red Card currency for assignment to emergency incidents
- Ensures the development of crew safety procedures and crewmember performance in a safe manner
- Obtains and maintains an inventory of all property and equipment assigned the crew
- Performs fire prevention and education duties as assigned
- Understand and demonstrate a general working knowledge of Defensible Space and Living With Fire guidelines
- Distribute wildfire prevention educational materials to raise wildfire awareness, gain public participation in TDFPD programs, and build a successful reputation
- Performs Defensible Space Evaluations

- Supervises Curbside Chipping Program, including scheduling of chipping services
- Assists in the recruitment and selection of crew personnel
- Contributes to and maintains a positive and safe work attitude
- Engages in the full range of activities related to prescribed fire
- Other duties as assigned

Required Qualifications

- Qualification as CRWB (S-290, S-230)
- Qualification as RXB3 within 1 year of employment
- Qualification as ICT 4 within 2 years of employment
- Qualification as Class B Faller
- Valid California or Nevada driver's license

Desirable Qualifications

- Knowledge of wildland fire operations and Urban Interface wildland firefighting techniques sufficient to determine strategy and tactics
- Knowledge of air operations and safety procedures
- Knowledge of federal, state and local fire regulations
- Knowledge of the Incident Command System
- Knowledge of wildland fire management, planning and practices including prescribed fire, fuel management, fire histories, and fire hazard analysis
- Knowledge of local fire contracts and agreements
- Ability to operate and maintain various types of fire-fighting equipment
- Skill in written and verbal communication
- Knowledge of supervisory techniques
- Knowledge of personnel, fiscal, property, and purchasing guidelines and procedures
- Ability to lead others and ability to maintain cooperative relationships with those contacted in the course of work activities
- Healthcare Provider CPR and EMT or First Aid
- Completion of I-200, L-280, S-270, S-260, S-234
- Qualification as FIRB

FUELS REDUCTION/WILDLAND SQUAD LEADER

FIRE PREVNTION

This position reports to the Fuels Reduction/Wildland Crew Foreman

Duties and Responsibilities

- Engages in the full range of suppressing and controlling Wildland fires
- Determines when additional resources are required and/or when circumstances require withdrawal of squad to a safe location
- Directs the organization of chain saw work
- Ensures that chain saws are maintained and in proper working order at all times
- Serves as a crew squad leader
- Supervises a squad of 5 to 10 crewmembers
- Oversees Curbside Chipping program
- Monitors and reviews quality of work performed. Provides input on performance appraisals
- Assists in ensuring that employees comply with all personnel policies and procedures
- Assists in establishing crew policies and procedures
- Directs employees to accomplish their daily physical conditioning program
- Assists in development and presentation of training for crewmembers
- Directs crewmembers in the maintenance and repair of fire tools and equipment
- Assists in the implementation of operating procedures for the crew
- Maintains Red Card currency for assignment to emergency incidents
- Ensures the development of crew safety procedures and crewmember performance in a safe manner
- Aids Foreman in obtaining and maintaining an inventory of all property and equipment assigned the crew
- Performs fire prevention and education duties as assigned
- Performs Defensible Space Inspections
- Understand and demonstrate a general working knowledge of Defensible Space and Living With Fire guidelines
- Distribute wildfire prevention educational materials to raise wildfire awareness, gain public participation in TDFPD programs, and build a successful reputation
- Contributes and maintains a positive and safe work attitude
- Insures the crew is following operational directives and specifications for assigned task

Required Qualifications

- Completion of S-131, S-290, S-133, FALB, S-212
- Qualification as FALB

Desirable Qualifications

- Completion of S-270, S-211, L-280, S-215, S-234, I-200
- Qualification as HECM
- Knowledge of wildland fire operations and Urban Interface wildland firefighting techniques sufficient to determine strategy and tactics
- Ability to acquire knowledge of air operations and safety procedures
- Knowledge of federal, state and local fire regulations
- Knowledge of the Incident Command System
- Ability to acquire knowledge of wildland fire management, planning and practices including prescribed fire, fuel management, fire histories, and fire hazard analysis
- Ability to acquire knowledge of local fire contracts and agreements
- Ability to operate and maintain various types of fire-fighting equipment
- Skill in written and verbal communication
- Knowledge of supervisory techniques
- Knowledge of personnel, fiscal, property, and purchasing guidelines and procedures
- Ability to lead others and ability to maintain cooperative relationships with those contacted in the course of work activities
- Healthcare Provider CPR and EMT or First Aid

FUELS REDUCTION/WILDLAND CREWMEMBER

FIRE PREVENTION

This position reports to the Fuels Reduction/Wildland Squad Leader

Duties and Responsibilities

- Responsibilities and duties include but are not limited to the following:
- Work in a team environment as a member of a wildland firefighting and fuels reduction crew
- Follow written and verbal orders
- Operate heavy machinery (wood chipper) and chainsaws
- Operate fire district vehicles
- Adhere to all safety procedures
- Organize time effective schedules that allow for maximum chipping
- Understand and demonstrate a general working knowledge of Defensible Space and Living With Fire guidelines
- Distribute wildfire prevention educational materials to raise wildfire awareness, gain public participation in TDFPD programs, and build a successful reputation
- Perform Defensible Space evaluations
- Maintain and strengthen partnerships with the general public
- Attend and participate in meetings, training sessions and other TDFPD functions
- Document program progress and accomplishments in a database
- Implement and adhere to safe procedures at all times and on all aspects of the job
- Provide excellent customer service in all circumstances
- Independently engage in **labor-intensive, physically demanding, manual work.** Work involves lifting, bending, and carrying heavy loads on uneven terrain
- Other duties as assigned

Required Qualifications

- High School diploma or GED
- 18 years of age
- Valid Driver's License

Desirable Qualifications

- Excellent customer service skills
- Good organizational skills
- Working knowledge of the principles and practices of fuels reduction and wildland firefighting
- Knowledge of operation and maintenance procedures for chippers, chainsaws, and hand tools
- Complete S-110, S-130, S-190, S212 or equivalent (Basic 32), Class A or B faller
- Qualification as FALA or FALB

ASSISTANT FIRE CHIEF - ADMINISTRATIVE

OPERATIONS & TRAINING

This is a top management position and part of the senior management team. The Assistant Fire Chief - Administrative is a full time, FLSA exempt employee assigned to a forty-hour workweek.

Duties and Responsibilities:

- Supervise Shift Battalion Chiefs;
- Plan, direct, manage and oversee all operation and training activities of the Fire District including but not limited to Fire Suppression, EMS, Bomb Squad, Hazardous Materials, Water Rescue and other technical rescue services;
- Develop, submit, and implement budget proposals;
- Develop District Policies & Procedures, Standard Operating Procedures, and implement Performance Standards;
- Ensure efficient day-to-day administration and operation of the Fire District;
- Assume on-scene command of emergencies such as major fires, hazardous materials, mass-casualty incidents and other all-risk disasters;
- Assist in the implementation of cooperative fire agreements with state and other fire agencies or departments to prevent and/or control residential, commercial, wildland and all other fires or natural disasters;
- May act as the Fire Chief in the Fire Chief's absence.

Required Qualifications:

- EMT-D Certified;
- Possession of a valid drivers license;
- Resides within seventy-five (75) road miles of a Tahoe Douglas Fire Protection District fire station.
- Knowledge of International Fire and International Building Codes;
- Knowledge of modern-day fire and emergency rescue techniques;
- Excellent oral and written communication skills;
- Strong leadership/management skills;
- Some understanding of governmental accounting principles and budgets;
- Demonstrated loyalty to the Fire Chief and District goals and objectives;
- Excellent record of attendance;

Desirable Qualifications:

- Associate Degree in Fire Science;
- Bachelor Degree in: Fire Administration, Fire Prevention Technology, Public Administration or related field – and/or equivalent work experience;
- Completion of California Company Officer core classes;
- Completion of California Chief Officer Certification courses;

- Completion of, or currently participating in, the National Fire Academy's Executive Fire Officer Program;
- Completion of I-400, "Advanced Incident Command Systems," I-401, "Incident Command Multi-Agency Coordination," and I-402 "ICS for Executives;"
- History of service as a chief officer and captain for a combined period of seven years;
- Current certification as Haz-mat IC as specified by 29 CFR 1910.120 and Nevada Revised Statutes;
- Completion of Haz-mat Safety Officer course;

BATTALION CHIEF-SUPPRESSION

Duties and Responsibilities:

- Manage any area of staff responsibility including Special Operations, Training/Safety, EMS or Support Services, performing all related tasks in a timely and efficient manner; Participate in development of the District's annual budget;
- Assume on-scene command of emergencies such as major fires, hazardous materials, mass-casualty incidents or other all-risk disasters;
- Participate in development of the District's annual budget;
- Assure all expenditures within assigned division(s) are necessary and prudent;
- Direct and supervise all line personnel in the District on an assigned shift;
- Assure that assigned personnel adhere to District rules, regulations and general orders; Assure that assigned personnel are fully trained and prepared for emergency response; Provide technical assistance and advice to the Fire Chief;
- Attend meetings and conferences as deemed appropriate for the position.
- Other duties as assigned by the Fire Chief or Assistant Fire Chief/Fire Marshall.

Required Qualifications:

- Possession of a valid driver's license of the proper classification;
- Certified as an EMT-D;
- Resides within seventy-five (75) road miles of a Tahoe Douglas Fire Protection District fire station. Knowledge of the "International Fire and Building Codes;"
- Knowledge of modern-day fire and emergency rescue techniques;
- Excellent interpersonal skills;
- Excellent oral and written communication skills;
- Strong leadership/management skills;
- Customer service oriented;
- Record of on-going personal development (education, training, etc.);
- Demonstrated ability to follow through on assigned tasks;
- Adaptability to varying situations, circumstances and personalities;
- Demonstrated loyalty to the Fire Chief and the District's goals and objectives;
- Excellent record of attendance;

Desirable Qualifications:

- Associates Degree in Fire Science;
- Bachelor Degree in: Fire Administration, Fire Prevention Technology, Public Administration or related field – and/or equivalent experience;
- Completion of or currently participating in National Fire Academy's Executive Fire Officer program;
- Completion of the California Company Officer core classes;

- Completion of California Chief Officer Certification courses;
- Completion of I-400, “Advanced Incident Command Systems,” I-401, “Incident Command Multi-Agency Coordination,” and I-402 “ICS for Executives;”
- Current certification as Haz-Mat IC as specified by 29 CFR 1910.120 and Nevada Revised Statutes;
- Completion of Haz-Mat Safety Officer course;
- History of service as a Company Officer for a minimum of five years;

CAPTAIN

Duties and Responsibilities:

- Engage directly in fire suppression, fire investigation, fire prevention, public education, EMS, Haz Mat, rescue and all other public safety activities;
- Direct the activities of assigned personnel at all emergency and non-emergency scenes;
- Assure that assigned personnel are fully trained and prepared for emergency response;
- Assure that assigned personnel adhere to Fire District rules, regulations and general orders;
- Direct the maintenance and cleaning of facilities, equipment and apparatus;
- Maintain appropriate discipline at all times;
- Prepare reports and maintain records.
- Perform prolonged manual work under adverse conditions;

Required Qualifications

- Successfully complete the competitive promotional exam for the position of Captain;
- Associates Degree in Fire Science or completion of Company Officer core classes;
- History of service in the rank of Engineer or has passed the Engineer's examination and demonstrated competence in driving, pumping and daily maintenance of equipment;
- Valid driver's license of the proper classification;
- Certified EMT-D;
- Completion of:
 - I-100, "Introduction to the Incident Command System,"
 - I-200, "Basic ICS,"
 - I-300 "Intermediate Command Systems,"
 - S-215, "Fire Operations in the Wildland Urban Interface," and
 - S-336, "Fire Suppression Tactics,"
 - Fire Investigation 1A.
- All newly promoted Company Officers will meet N.F.P.A. 1021, "Standard on Fire Officers Professional Qualification Level I and II" within three years of promotion. This may require additional coursework for those with an Associates Degree, but who have not completed the Company Officer's core classes.
- Resides within seventy-five (75) road miles of a Tahoe Douglas Fire Protection District fire station.

Beginning in 2010, S-290 Intermediate Fire Behavior and S-230 Single Resource Leader will also be required to participate as an engine captain on a strike team.

Desirable Qualifications:

- Associate Degree in Fire Science and Completion of Company Officer core classes;
- Seven years employment with the District at the time of appointment;
- Knowledge of modern-day fire and emergency and rescue techniques;
- Knowledge of the International Fire and International Building Codes;
- Excellent oral and written communication skills;
- Strong leadership/management skills;
- Customer service oriented;
- Excellent record of attendance;
- Adaptability to varying situations, circumstances and personalities;
- Demonstrated loyalty to District's goals and objectives;
- Completion of Fire Investigation 1B.
- Current certification as Haz-Mat IC as specified by 29 CFR 1910.120 and Nevada Revised Statutes;

ENGINEER

Duties and Responsibilities:

- Respond to fire and other emergencies as driver of a Type I, Type III, Water Tender or aerial ladder truck;
- Operate apparatus and all equipment at the emergency scene;
- Receive and relays radio messages;
- Perform fire, EMS and rescue duties as needed;
- Perform daily and weekly equipment checks on apparatus and equipment;
- Perform annual pump service tests;
- Perform the maintenance and cleaning of facilities, equipment and apparatus;
- Perform minor repairs as necessary;
- Assist in fire prevention and public education activities;
- Function in the position of acting captain when required and supervise engine company activities at an emergency scene and at the fire station.
- Perform prolonged manual work under adverse conditions;

Required Qualifications:

- Successfully complete the competitive promotional exam for the position of Engineer;
- Completion of CSFM Driver Operator 1A and 1B at the time of appointment;
- Completion of CSFM Driver Operator 1A and 1B to operate apparatus on strike team or task force assignments;
- Certified as an EMT-D;
- Valid driver's license of the proper classification;
- Resides within seventy-five (75) road miles of a Tahoe Douglas Fire Protection District fire station;
- Successful Completion and maintenance of Engineer Task Book prior to the competitive promotional exam for the position of Engineer.

Desirable Qualifications:

- Associate Degree in Fire Science or completion of Company Officer Core Classes;
- Knowledge of District streets and water systems, and built in fire protection systems;
- Three years employment with the District at the time of appointment;
- Knowledge of fire hydraulics, pumper flow testing, and mathematics as it applies to the fire service;
- Knowledge of tools and equipment, firefighting and fire behavior, and rescue techniques; Knowledge of communications practices;
- Customer service oriented;
- Excellent oral and written communications skills;
- Excellent record of attendance;
- Demonstrated loyalty to the District's goals and objectives;

FIREFIGHTER

Duties and Responsibilities:

- Respond to fires and other emergencies as a part of an engine company or ambulance crew;
- Lay and connect hoses, apply water through nozzles;
- Raise and climb ladders;
- Ventilate buildings;
- Remove persons from dangerous situations;
- Administer emergency medical aid to level of certification;
- Perform salvage operations;
- Perform land and water rescue;
- Assist in fire prevention and public education activities;
- Perform and/or assist with daily and weekly equipment checks;
- Perform the maintenance and cleaning of facilities, equipment and apparatus;
- Perform prolonged manual work under adverse conditions;

Required Qualifications:

- Certified as an EMT-D;
- Acquire and maintain ambulance attendant license;
- Valid driver's license of the proper classification;
- Firefighter I certification.
- Resides within seventy-five (75) road miles of a Tahoe Douglas Fire Protection District fire station.

Desirable Qualifications:

- Associate Degree in Fire Science;
- Haz Mat Technician/Specialist;
- EMT-I (intermediate);
- Completion of Company Officer core classes;
- Completion of CSFM Driver/Operator 1A and 1B;
- Ability to learn complex practical manual skills;
- Ability to cope with the mental and physical stress associated with emergency scenes;
- Excellent oral and written communications skills.

FIREFIGHTER/PARAMEDIC

Duties and Responsibilities:

- Respond to fires and other emergencies as a part of an engine company or ambulance crew;
- Lay and connect hoses, apply water through nozzles;
- Raise and climb ladders;
- Ventilate buildings;
- Remove persons from dangerous situations;
- Administer emergency medical aid;
- Perform salvage operations;
- Perform land and water rescue;
- Assist in fire prevention and public education activities.
- Maintain the ALS ambulance and all related equipment;
- Function as incident commander on EMS calls in the absence of a company officer or Medical Group Supervisor on incidents with multiple patients;
- Conduct EMS training for engine company personnel.
- Perform the maintenance and cleaning of facilities, equipment and apparatus;
- Perform prolonged manual work under adverse conditions;

Required Qualifications:

- Current certification as a Nevada EMT-A (advanced/paramedic) or the ability to obtain the certification within six months of employment.
- Maintain ITLS, ACLS, PALS/PEPP certifications;
- Valid driver's license of the proper classification;
- Acquire and maintain ambulance attendant license;
- Firefighter I certification;
- Resides within seventy-five (75) road miles of a Tahoe Douglas Fire Protection District fire station;

Desirable Qualifications:

- Associate Degree in Fire Science;
- Haz Mat Technician/Specialist;
- Completion of Company Officer core classes;
- Completion of CSFM Driver/Operator 1A and 1B;
- Ability to learn complex practical manual skills;
- Ability to cope with the mental and physical stress associated with emergency scenes;
- Excellent oral and written communications skills.

MECHANIC

This position reports to the Battalion Chief in charge of equipment and apparatus.

Duties and Responsibilities:

- Perform and may lead others in the maintenance and repair of Fire District vehicles and equipment;
- Maintain records of such maintenance and repair;
- Purchase parts and supplies from vendors;
- Schedule repair work with vendors when necessary;

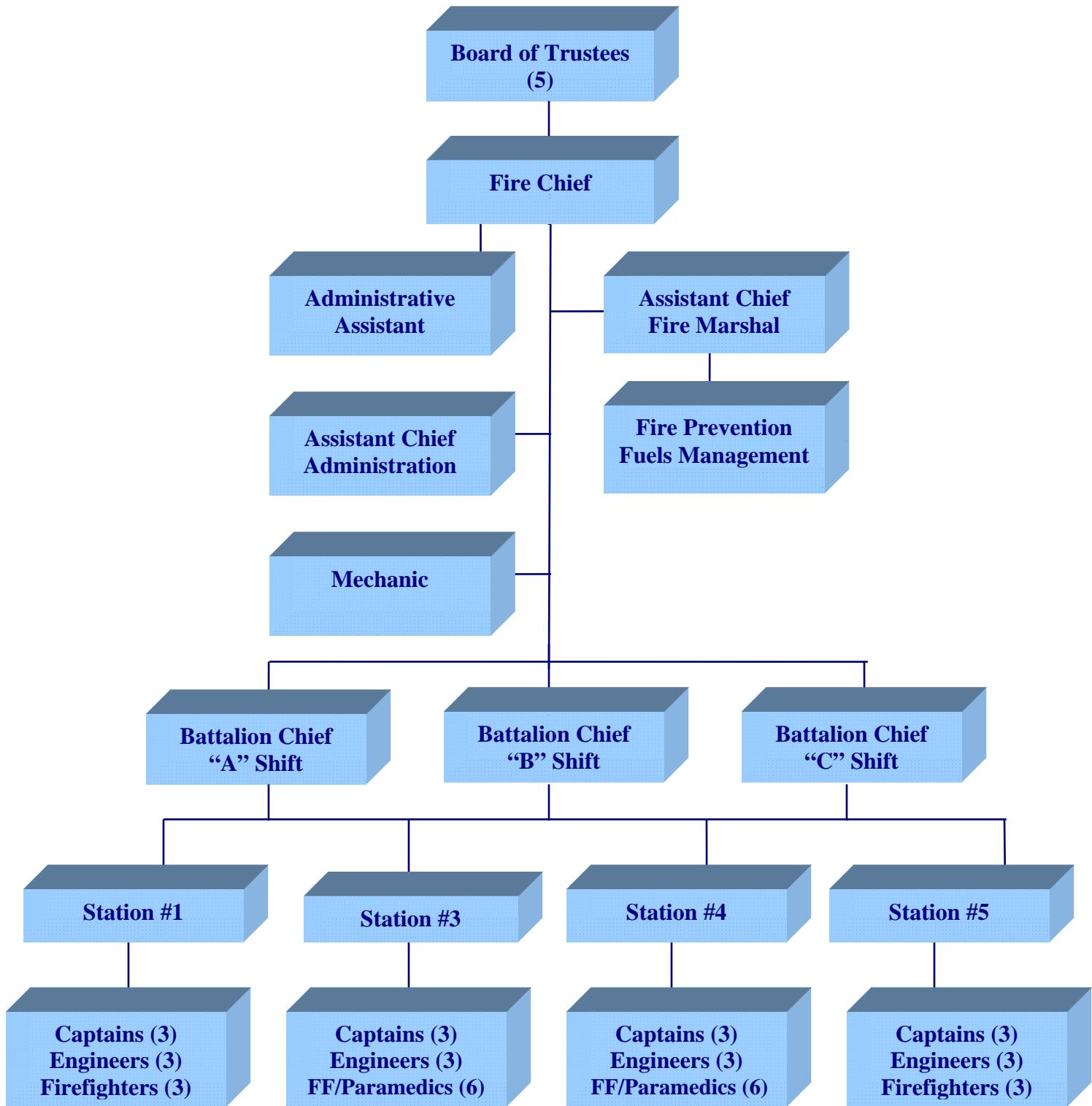
Required Qualifications:

- Valid driver's license of the proper classification;

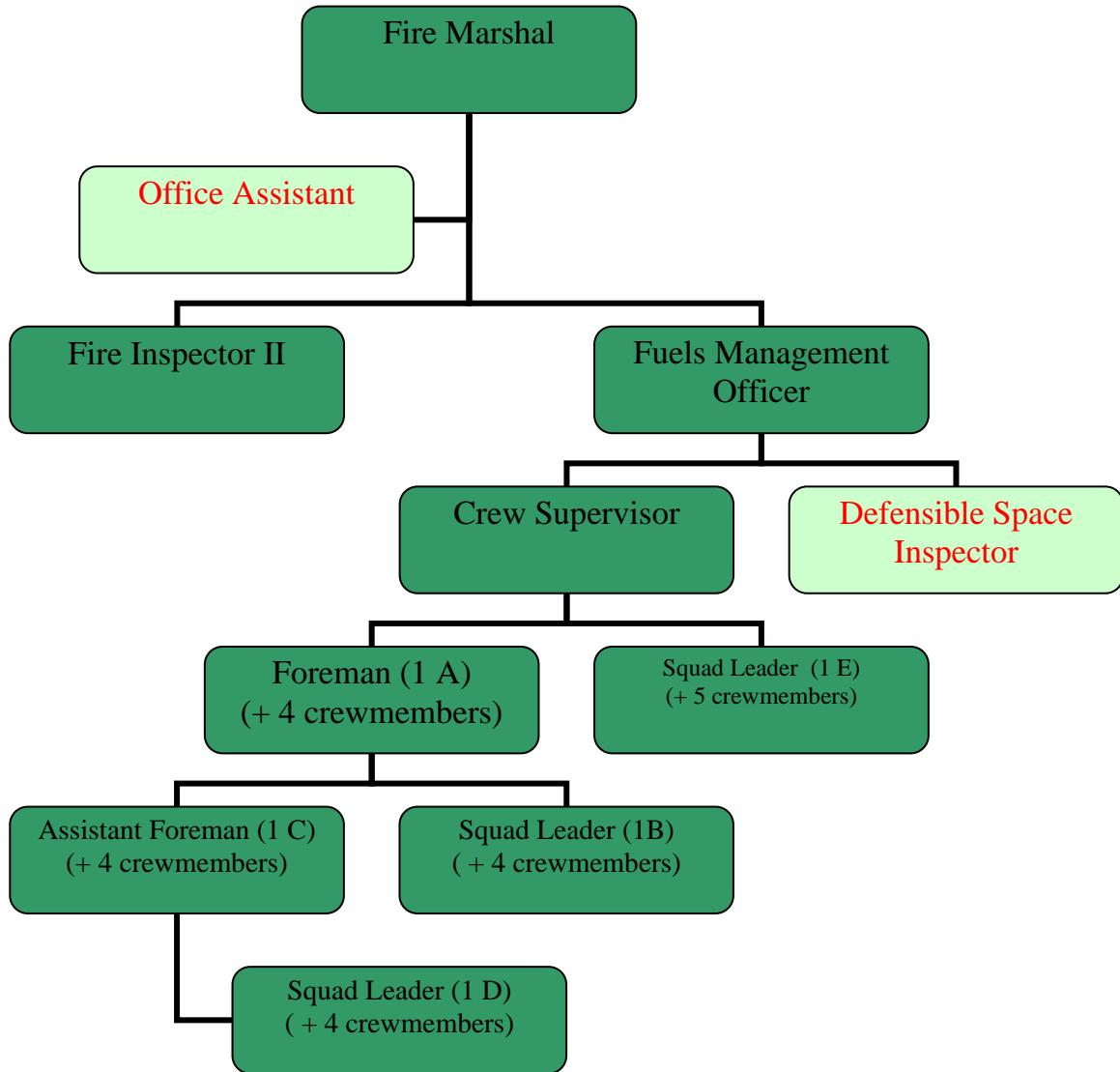
Desirable Qualifications:

- Four years experience at the journeyman level in light, medium and heavy duty gasoline and diesel driven motor apparatus;
- Knowledge of maintenance and repair of fire pumps;
- Completion of California State Fire Marshal Fire Mechanic I courses;
- Continued coursework toward completion of Fire Mechanic II and III or Certified Emergency Vehicle Technician equivalent;
- Ability to get along with others;
- Good verbal and written communication skills;
- Customer service oriented.

TAHOE DOUGLAS FIRE PROTECTION DISTRICT ORGANIZATIONAL CHART



Fire Prevention/Fuels Management Organizational Chart



Light green is proposed future positions.

SERVICE PLAN

Following is a listing of most of the emergency and non-emergency services offered by the Tahoe Douglas Fire Protection District. Our primary mission is to attain and maintain the highest level of service to our citizens and visitors. This section describes some intra-organizational activities along with projected time frames. The District also has and will maintain mutual aid agreements with all local and regional fire and EMS providers.

In responding to emergencies (see definition of emergency response) within the Fire District boundaries, it is the goal of the District to attain the following response time objectives 90% of the time:

*Alarm processing;	50 seconds
Turnout time:	60 seconds
Travel time of first due unit:	5 minutes

“Emergency Response” is any request for service to mitigate an immediate threat to life, limb, property or the environment. Examples of emergency response would be structure, wildland, and miscellaneous fires, medical emergencies, vehicle accidents, hazardous materials incidents, explosives incidents and physical rescues (water, ice, rope). When documenting responses, personnel strive to document the correct mode of response and include factors that delay response.

Examples of urgent or non-emergency responses would be requests for non-emergency transport from medical clinics, delayed patient arrival transports from ski areas, public assistance requests, smoke investigations, some types of explosive ordnance disposal requests, move-up assignments, and long distance strike team response.

The first due unit advances the first hose line for fire control, provides initial life support for medical calls, and takes other actions necessary to begin mitigating the emergency. The table below outlines the minimum response objectives for a majority of the typical risks encountered by the Tahoe Douglas Fire Protection District.

*Although the alarm answering point is not under direct control of the Fire District, we work closely with Douglas County Communications to meet this objective.

RESPONSE OBJECTIVES

	Number of Companies	Total Personnel	Engine Company Minimum	2 nd Due Company Minimum	3 rd Due Company Minimum
Structure Fire	4	13-15	2**	2**	2**
Wildland Fire	3***	10	3**	3**	3**
Medical Aid	2*	4/5*	2	N/A	N/A
Traffic Collision	3	7	2	2	On Request 2
All Other Risks	2	4	2	2	On Request 2

*Some Medical Aid requests warrant the response of a medic unit without an engine company, such as inter-facility transfers. “Total Personnel” includes the closest engine company to ensure that patient care is initiated in a timely manner.

**Engine Company Minimums will vary depending on daily staffing level.

***May also include Water Tender and hand crew response.

STRUCTURAL FIRE PROTECTION

Overview

The Tahoe Douglas Fire Protection District believes that the best and safest way to fight a fire is by having a good fire prevention program. We have spent thousands of dollars and many hours educating citizens of this District and surrounding communities on the dangers of fire and how they can protect themselves from such emergencies. We believe public education reduces the possibility of fire fatalities and property loss in our district and nationwide. Even with this progressive education effort in place, structure fires will still occur. Accepting this threat, the Tahoe Douglas Fire Protection District will maintain a high level of readiness utilizing a three-tier fire suppression training program centered on the district's policy to rapidly and aggressively attack all fires to keep life hazard and property damage to a minimum.

Training - Basic

All probationary firefighters will be trained to a minimum Firefighter I level as described in National Fire Protection Association 1001, "Standard of Firefighters Professional Qualifications".

The Fire District will establish training and education programs that offer new members initial training, proficiency opportunities and a method for evaluating skills and knowledge prior to engaging in emergency operations.

Training- Annual Recruit Review

All probationary firefighters will complete a comprehensive twelve-month training period under the supervision of the Company Officer. The training will be documented in a manual/task book that will provide adequate training in all firefighter related duties. The twelve-month training period will conclude with a comprehensive evaluation that allows the employee to demonstrate competency in all areas of the training program.

Training - Advanced

All line personnel will be trained to the Firefighter II level using the N.F.P.A. guidelines above. All line personnel will receive live fire and flammable fuels fire training annually. Additional training will emphasize "high risk, low frequency tasks" including Rapid Intervention Team, multi-company drills, truck company aerial operations, vertical ventilation, victim/firefighter search, self-rescue, and fire ground operations. Training resources outside the Fire District will be utilized to facilitate training objectives.

Training - Driver/Operators

All personnel will be given the opportunity to attend the Diver/Operator 1A and 1B courses over the next three years. These courses meet the requirements set in N.F.P.A. 1002, "Standard for Fire Department Vehicle Diver/Operator Professional Qualifications." These courses are required for all district engineers. All Engineers,

Acting Engineers and future Engineer Candidates will complete the Engineer Task Book and maintain annual certification.

Training - Company Officers

All Company Officers will meet the Firefighter II level as stated above. All personnel will have the opportunity to complete the California State Company Officer Courses. It is the goal of the Training Division to offer the entire curriculum every three years. These courses are offered through the California State Fire Marshal's Office Training Division. The Training Division will strive to have all courses taught in the district though some courses may be held at Lake Tahoe Community College and Lake Valley Fire District. The nine courses required are:

- Incident Command 300;
- Instructor 1A and 1B;
- Investigation 1A;
- Command 1A and 1B;
- Prevention 1A and 1B;
- Management 1A. (Investigation 1B is also desirable).

The Fire District will investigate possible avenues for providing practical training and experience for company officers. This could include live fire training at seminars, the fire training center in Carson City, and/or ride-along and exchange programs with other fire departments.

Personnel Response

The minimum response assigned to a first alarm structure fire is thirteen to fifteen personnel including one chief officer. Equipment response includes three engine companies, one ladder truck and two paramedic ambulances. This minimum response will be affected by the daily staffing level. Additional apparatus and personnel will be requested through mutual aid with adjacent agencies and paging off duty personnel.

WILDLAND FIRE PROTECTION

Prevention

Fire prevention activities will strive to make our citizens and visitors aware of the threat of fire in the wildland environment. The focus will be on defensible space in accordance with NFPA 1144, "Standard for Protection of Life and Property from Wildfire and the International Urban-Wildland Interface Code, 2006 Edition.

Training

Our goal is to provide quick response and deploy appropriate strategy and tactics to attack a wildland fire. We will strive to provide adequate fire suppression in the event of a wildfire by training our personnel to the most current standards of wildfire suppression techniques and practices. All personnel will be required to complete S-110, S-130, S-190 or equivalent and annual completion of RT-130. Driver/Operator IA/IB, ICS 300

“Incident Command”, S-215 “Fire Operations in the Interface,” and S-336 “Fire Suppression and Tactics” will be offered periodically to allow members to meet “Tahoe Basin Chiefs” and California OES Five Party Agreement training requirements. All personnel will have an understanding of IFSTA Third Edition, “Fundamentals of Wildland Firefighting” and basic I.C.S. techniques.

Any Chief Officer who participates in the Lake Tahoe Regional Fire Chief’s Association as a Strike Team or Task Force Leader will meet their minimum training requirements for participation as endorsed by the Tahoe Douglas Fire District Fire Chief. All suppression personnel will meet the minimum training requirements as outlined in the California O.E.S. Five Party Agreement.

Personnel Response

The minimum response assigned to a first alarm is ten personnel including one chief officer. Minimum equipment response includes two type-1 engines, one type-3 brush engine and one ALS ambulance. The hand crew will respond or be recalled. The water tender may also respond.

MISCELLANEOUS FIRE

Overview

The term “miscellaneous fire” relates to all fires except structure and wildland. Examples of miscellaneous fires are vehicles, boats, snowmobiles and rubbish fires. The Tahoe Douglas Fire Protection District will respond to all fires in its jurisdiction including miscellaneous fires with the most modern equipment, staffed by well-trained personnel. All personnel will be trained to the level of Firefighter II as outlined in the N.F.P.A. Standard 1001, “Standards of Firefighter Professional Qualification”.

Personnel Response

The minimum response assigned to a first alarm is four personnel on one engine and one paramedic ambulance. A chief officer may respond to “on-highway” incidents to assist with scene safety.

HAZARDOUS MATERIALS

Prevention

The District will inform our community about the proper handling and use of hazardous materials. We will make available a list of licensed disposal facilities for proper disposal of hazardous materials. Beginning in the spring of 2000, the District began providing a location for the residents to dispose of household hazardous waste materials. Through State and County Grants, the District has purchased a small storage building and offers open collections twice a year. We will continue to encourage the use of non-hazardous materials as appropriate. The District will use enforcement as a last resort to ensure compliance.

Mitigation/Training

The Tahoe Douglas Fire Protection District will strive to provide adequate hazardous materials response to our community in the event of a hazardous materials emergency by maintaining annual training for all personnel. All personnel will have a minimum of the eight-hour “First Responder” and twenty-four hour “Operations” training certified by the Nevada State Fire Marshals Office. Our incident commanders will be certified as Hazardous Materials Incident Commanders as specified by 29 CFR 1910.120, and Nevada Revised Statutes. Select members from each shift will be trained and certified as Hazardous Materials Decontamination and Technician members. The department goal is to maintain at least six technicians. These people will participate in the Quad County (Storey, Lyon, Carson City and Douglas Counties) Hazardous Materials Response Team. This team responds to emergencies in the participating jurisdictions.

Personnel Response

The minimum response assigned to a first alarm is seven personnel including one chief officer, two engines, and one paramedic ambulance. Haz-Mat 5 will respond as requested. As stated above, the Quad County H.M.R.T. will respond when requested by the Incident Commander.

EMERGENCY MEDICAL SERVICES

Overview

Emergency Medical Services continue to expand yearly and make up most of our call volume. Therefore, the Fire District’s commitment to this service will continue to be strong. The Fire District is committed to staffing a qualified emergency response team for both the citizens and visitors to the community. All of our engine companies provide at least EMT-D service level, the majority of engine companies are staffed and equipped to the EMT-Intermediate service level.

Training – EMT Basic/D

All department personnel will complete and maintain EMT-D certification. This course consists of 110 hours of training and requires recertification every two years.

Training – EMT Intermediate (ILS)

At the discretion of the Fire Chief, a limited number of personnel will be trained as Intermediate Life Support EMTs. Individuals who promote out of the rank of FF/PM will be encouraged to maintain at least ILS certification to maximize staffing flexibility and ILS service delivery. Individuals trained to this level will fulfill re-certification requirements set forth by the Tahoe Douglas Medical Advisory Board. An additional 50 hours of training beyond EMT-D is required for ILS certification. The Fire District has made the commitment to provide realistic training and continuing education to allow ILS personnel to maintain a skill level commensurate with the district’s high standards for patient care.

Training – EMT Advanced

At the discretion of the Fire Chief, a limited number of personnel may be trained to this level, meeting the requirements of the State of Nevada. Individuals who promote out of the rank of FF/PM will be encouraged to maintain this level of certification to maximize staffing flexibility and ALS service delivery. Individuals trained to this level will fulfill re-certification requirements set forth by the Tahoe Douglas Medical Advisory Board. Currently, 24 hours of outside continuing medical education are required to maintain certification, which includes three hospital base station meetings, one skills lab, and the balance of hours to be determined by the base hospital Paramedic Coordinator. Increasing the number of certified paramedics will increase flexibility in staffing patterns and provide the highest level of EMS service delivery.

Personnel Response

The nearest Engine Company and nearest ALS Ambulance typically respond to requests for medical assistance. The district's engine companies are all equipped to an ILS level. The district will maintain two ALS ambulances staffed with at least one paramedic each, and a reserve ALS ambulance.

VEHICLE EXTRICATION

Overview

The Fire District has taken an aggressive stance in regard to vehicle extrication, due in part to the high traffic volume that travels through the district. We provide "state of the art" vehicle extrication services utilizing cutting edge equipment and well-trained personnel. The district will continue to maintain this high level of service.

All personnel are required to have a thorough working knowledge of all tools and equipment used in vehicle extrication and carried on district apparatus. This will continue to be accomplished through regular training and new annual hands on training given by district personnel.

Company officers will continue to assure that their personnel are trained to this level. Instructors will be expected to attend classes specific to extrication and new vehicle construction to maintain competency. When possible, the district will secure vehicles from local tow yards, agencies and manufacturers for practical extrication training and education.

Personnel Response

The minimum response assigned to a first alarm vehicle accident is a minimum of seven personnel on two engines, one paramedic ambulance and one chief officer.

EXPLOSIVE ORDNANCE DISPOSAL

Overview

The Tahoe Douglas Fire Protection District operates and maintains the Tahoe Douglas Bomb Squad to provide a front line response to incidents involving weapons of mass destruction, bombs, suspected bombs, explosives, shock sensitive materials, and accidental explosions. Members of the squad are trained to respond to explosive related incidents in a wide variety of situations. The Bomb Squad provides these services consistent with currently accepted practices.

EOD response is a joint effort with the Douglas County Sheriff's Office. With five personnel from the Tahoe Douglas Fire District and three personnel from the Douglas County Sheriff's Office there are a total of seven certified hazardous device technicians and one trainee assigned to the Bomb Squad awaiting assignment to formal training.

EOD response is provided throughout Douglas County. Additionally the City of South Lake Tahoe, Carson City, the Legislative Counsel Bureau and Capitol Police obtain EOD service under a service contract agreement. Other jurisdictions are provided EOD service, as needed, under a fee for service agreement.

The Bomb Squad also participates in the Northern Nevada Bomb Technicians Federal Task Force. This is a working group comprised of the Consolidated Bomb Squad Reno, Elko Bomb Squad, Placer County Sheriff's Bomb Squad, Tahoe Douglas Bomb Squad and the FBI.

Training

All Tahoe Douglas Bomb Technicians complete a six-week basic course of instruction provided by the Federal Bureau of Investigation at Redstone Arsenal in Huntsville, Alabama. Upon successful completion of this course, new technicians are certified to analyze and render safe a variety of hazardous devices and upon return to the squad are assigned with senior technicians for further training, observation, and evaluation. All certified Bomb Technicians have received an additional 40 hours of training in render safe procedures for weapons of mass destruction (devices that disseminate a chemical or nerve agent for example). Advanced training in render safe procedures, improvised explosive devices, and post blast investigation are provided through classes from various government agencies that include B.A.T.F., F.B.I., and all branches of the U.S. military service. In order to maintain certification, annual training for technicians also includes 16 hours monthly in house training and an additional 40 hours received from an outside source. All new personnel selected to attend the Hazardous Devices School Basic class must also meet the training requirements for CFR 1910.120 Hazardous Materials Technician as a prerequisite for acceptance into the school.

Duties of Technicians

In addition to the new weapons of mass destruction requirements, the duties of bomb technicians include: evaluation, render safe, removal, and or destruction of improvised explosive devices, incendiary devices, explosives, explosive chemicals, pyrotechnics and

ammunition. They also conduct post blast crime scene investigations, collect and preserve evidence, and provide courtroom testimony. Other duties include dignitary protection, disposal of recovered military ordnance, fireworks disposal, drug lab mitigation and S.W.A.T support.

Public Training

The Tahoe Douglas Bomb Squad is widely recognized for teaching bomb threat awareness and public safety programs to government agencies and the general public throughout the nation and abroad. The squad also assists agencies and businesses in developing emergency response plans for bomb threats, bombing incidents and other related matters.

Personnel Response

The minimum response to an actual or suspected hazardous device incident is two technicians and the EOD Response Vehicle. In addition, fire, EMS and law enforcement personnel respond as required according to the nature of the incident.

RESCUE SERVICES

Overview

Severe terrain, unpredictable climate, and diverse recreational activities in the Tahoe Basin all contribute to our unusually high number of rescue calls. These types of alarms are generally outside the normal scope of response for fire departments. This fact, coupled with our industrial sector's reliance on us for rescue services, has created a need for several specialized rescue programs.

The Fire District will continue to be proactive in this regard. District personnel perform technical rope rescue, boat based water rescue, dive rescue, ice rescue, and confined space rescue.

The Fire District has followed national guidelines and standards such as NFPA 1983, NFPA 1670, OSHA 1910.146 and others to set minimum guidelines for these programs. Members are trained by nationally recognized organizations to assure the highest level of service and safety for our customers and our personnel. The programs are then tailored to meet the particular needs of our district. The Tahoe Douglas Fire Protection District will continue to accept the challenges these operations present.

Training - Rope Rescue; Operations Level

This level of training includes thorough knowledge of low angle rescue operations including quick line deployment, patient access, litter rigging and attending, raising and lowering systems, belay systems, and anchor setup. Additionally, training includes procedures for ascending and descending a fixed rope. All members of the department will continue to be trained to this level in-house and will participate in competency based training at least twice yearly.

Training – Rope Rescue; Technician Level

Training at this level will include thorough knowledge of high angle operations including anchor systems, victim “pick off,” vertical stokes operations, patient access and stabilization, line transfers, and ascending and descending a fixed line.

Completion of Progressive Rescue Technician I and II or equivalent is desirable. Training at this level will be offered primarily in-house with outside classes offered as needed. All members trained to this level will participate in competency based training at least twice yearly.

Training - Confined Space Rescue; Operations Level

Training will include Operations Level rope rescue training and Confined Space Entry Level training as set forth in OSHA 1910.146. This includes hazard recognition, protection and control; air monitoring; identifying and controlling the psychological challenges, and use of raising and lowering systems in the high-angle environment. All members of the department will be trained to this level in-house. Performance of specific tasks will be dependent upon individual ability and skill retention. All members will participate in competency based trained on at least an annual basis.

Training-Confined Space Rescue; Technician Level

This level will include “Awareness and Operations” level training as well as procedures set forth in NFPA 1670, Chapter 5-4. These include a medical surveillance program, continuing size-up, and planning for rescues in hazardous environments. Performance of specific tasks will be dependant upon individual ability and skill retention. All members will participate in competency based training at least once annually.

Training - Water Rescue; Operations

Training includes rescue operations for crewmembers aboard the rescue vessel. All members of the department are trained to this level in-house.

Training - Water Rescue; Technician

Training includes the safe and effective operation of the rescue vessel during rescue and firefighting operations. Personnel must demonstrate competency in all areas of vessel operations. Only personnel having completed competency testing will operate the boat.

Training – Water Rescue; Boat-based Firefighting

All personnel will be trained to perform firefighting functions aboard the district’s rescue vessel including use of the stationary master stream device, onboard hand lines, and supplying water to hose lines on shore.

Training - Ice Rescue; Technician

Training will include rescue from shore and insertion onto or into the ice. All personnel will be trained to this level in house. All personnel will participate in a minimum of bi-annual training.

Training – Dive Rescue (Proposed)

The program's goal is to develop and implement a safe, effective, sustainable Dive Rescue Program over the next two years featuring a two-tiered training program.

Training – Dive Rescue; Operations (Proposed)

All personnel will be required to observe safety at incidents including minimum personal protective equipment and flotation devices. They will be trained to interview witnesses, conduct shore based rescue operations, and support rescue divers from vessels.

Training – Dive Rescue; Technician (Proposed)

Technician level personnel will perform underwater rescue operations and will have and maintain their Professional Association of Diving Instructors (P.A.D.I.) or National Association of Underwater Instructors (N.A.U.I.), Rescue Diver certification and Public Safety Diver certification through a Tahoe Douglas Fire District sponsored, nationally recognized agency.

Training – Rapid Intervention Team

RIT team members will have training in firefighter rescue and tactics. All personnel will be trained in RIT techniques annually. Current SOP's and Policies/Procedures will be updated to reflect our ongoing commitment to firefighter safety.

Personnel Response

The minimum response assigned to a rescue will be seven personnel including one chief officer, two engine companies, and one paramedic ambulance.

Note: All rescue programs are classified to response level as outlined in NFPA 1670, "Standard on Operations and Training for Technical Rescue Incidents." All programs are currently being evaluated for service response at the Technician level. All training provided for rescue services will be recurring and verifiable to maintain proficiency and to provide a means for company officers and incident commanders to ensure that personnel performing these services are currently qualified.

PUBLIC ASSIST SERVICES

Overview

The Tahoe Douglas Fire Protection District services will continue to be accessible to all residents in the district for any immediate problem. If our Fire District cannot mitigate the immediate problem, a resource list will be made available which may be utilized to mitigate the problem. It is our intent to deliver service that exceeds our customers' expectations.

Personnel Response

The minimum response to a request for assistance will be the nearest available engine company.

FIRE PREVENTION

Overview

The Tahoe Douglas Fire Protection District is committed to protecting our community from the impacts of fires and other emergencies. The Fire Prevention Department achieves this goal by implementing strategies in accordance with the NFPA Fire Safety Concepts Tree. Accordingly, we will strive to prevent fires and other emergencies from occurring. One focus will be to educate our community about how to prepare for, prevent, and if necessary, react to fires, medical emergencies, and other life or property-threatening situations. The other major focus will be the life safety inspection program. The life safety inspection program will serve as both an educational tool and a means to ensure that fire hazards are abated and engineered fire resistance and protection systems are maintained.

The Tahoe Douglas Fire Protection District is committed to our Fire and Life Safety Inspection Program. All occupancies will be inspected annually with the exception of R-3s, and R-2s with less than 5 units. Occupancies will be inspected in accordance with the currently adopted editions of the International Fire and Building Codes. We will also strive to provide educational materials and defensible space evaluations to every member of the community.

The Fire and Life Safety Public Education Program consists of a variety of programs, including school programs that focus on pre-school, elementary, and middle school students to inform them about the hazards of fire and other emergencies. Curriculums and activities may include: Project S.A.F.E. (Student Activities for Emergencies), Winter Survival, Dialing 911, Fire Safety House, Boating and Water Safety, CPR/First Aid, Business Kaleidoscope, Health Fair, Fire Fest, Wildfire Awareness Week and the Child Passenger Safety Program.

To assist in evaluating the Public Education Program, a record will be kept of all public education activities. This record will be maintained as a “Public Education Event” in the Emergency Reporting System accessed under the “Event” tab.

All building projects occurring within the district will have some level of plan review. At a minimum a “pre-TRPA” plan review will occur to ensure that there is adequate fire department access and compliance with defensible space standards. Most projects will also require a plan review which includes, but is not limited to: roofing materials, siding materials, alarms systems and sprinkler systems. The Department of Fire Prevention will work with the Building Official and Douglas County in the adoption of new editions of the International Codes.

All fires occurring in the Fire District shall be investigated. Responsibility for Fire Investigation begins at the Captain level. The first due Captain shall have primary investigation responsibility. Depending on the complexity of the fire, an individual Captain may conduct the investigation, or request assistance from other Captains, any Chief Officer or the Department of Fire Prevention at any stage of the investigation. The EOD unit may also be requested to assist with an investigation. The Department of Fire Prevention shall be notified of all fires occurring within the Fire District, and under no

circumstances shall a building be released back to the responsible party, or demolished, prior to the notification of the Department of Fire Prevention. The State Fire Marshal shall be notified in fires resulting in large property loss, serious injury or death. The Fire District will seek opportunities to allow Captains to maintain competency in fire cause and origin investigation skills.

To address community-wide risks, Disaster Preparedness materials will be made available to all district residents. Living with Fire: A Guide for the Homeowner will continue to be the standard educational program for educating the public on living in a fire prone community and providing guidance on the prevention of catastrophic wildfire. This program focuses on living in wildland urban interface areas and how to create a defensible space by managing the types of vegetation and other combustibles that are in the near-home environment.

FUELS MANAGEMENT

Overview

In 2004 the Tahoe Douglas Fire Protection District and the Nevada Fire Safe Council commissioned the “Nevada Community Wildfire Risk/Hazard Assessment Project”. The Assessment Project surveyed seven geographical areas of the Fire District and assigned a Fire Hazard Rating Score of low, moderate, high, or extreme. Of the seven areas, five scored high, one (Stateline) scored moderate, and one (Chimney Rock) scored extreme. The primary recommendation of the Assessment Project was the removal of excess flammable forest fuel and the creation of neighborhood fuel breaks.

Subsequent to the release of the Assessment Project, the Fuels Management Division was created to address the hazards identified as being the responsibility of the Fire District.

Fire Safe Chapters

Fire Safe Chapters are the cornerstone of the community fuels reduction effort. The chapters apply for grant money and then schedule work using various contractors, including the Fire District’s Fuels Reduction Crew. They also raise general fire safety awareness and coordinate the homeowner’s volunteer time, which is worth thousands of dollars in matching funds.

Glenbrook and Hidden Woods had existing chapters, formed in 2002. Chapters formed in 2004 as a result of the Assessment Project were Cave Rock, Chimney Rock, and Lake Village. 2005 saw the formation of Fire Safe Chapters in Skyland, Logan Creek, and Round Hill as well as work projects started in Cave Rock and Hidden Woods / Lakeridge. The Upper Kingsbury Chapter formed in 2006 and the momentum picked up with Chimney Rock, Round Hill, Skyland, Logan Creek, Lake Village, and Upper Kingsbury all starting ambitious fuels reduction efforts. 2007 brought chapters in Elks Point, Kingsbury South, and the Zephyr Cove area. The Marla Bay area organized in early 2008 for a total of thirteen Fire Safe Chapters in the Fire District, more than any other community around the lake.

The Fire District's Commitment

The Fire District's commitment centers around five major projects, defensible space inspections, "Compost Your Combustibles", curbside chipping, a fuels reduction crew, and the implementation of fuel-breaks as prescribed in the Community Wildfire Protection Plan.

Defensible space inspections are a comprehensive inspection of the home and surrounding area, with the specific intention to improve the home's survivability in the case of a wildfire. Fire resistive materials are recommended for siding, roofing, and decking. General housekeeping is assessed, with special attention directed toward the storage of firewood and other combustibles around the house, deck, and stairways. Finally, the area within 100 feet of the home is surveyed for proper spacing of ground fuels and trees. Homeowners can then receive a tree removal permit, if necessary. As of May 2008, the Fire District's trained personnel issue tree removal permits under an MOU with TRPA.

"Compost Your Combustibles" was instituted as an alternative to open burning of slash and other yard wastes. Residents are encouraged to bring slash, pine needles, and other combustible wood products to the Heavenly Boulder Lodge parking lot where the accumulation is used by Heavenly for erosion control or transported to the Carson Valley to be turned into organic compost.

Chipping and fuels reduction began in 2006 with a three person crew and a brush chipper, taking requests via telephone and the district's website. The public's response was soon overwhelming. An additional three person fuels reduction crew was added in 2007, and in 2008, an additional chipper was bought with grant funding to keep up with the demand and allow fuels reduction work to be accomplished on larger parcels. Two vehicles transported the crews and equipment; one a flat bed truck donated by Sierra Pacific Power Company, the other a surplus ambulance cab and chassis on which a dump bed replaced the ambulance body.

In April of 2008 the Zephyr Fire Crew was born. This twenty-person fire and fuels reduction crew was established in order to provide wide-scale fuels reduction in and around our neighborhoods, in addition to serving as a first-response wildland firefighting resource. Their equipment includes four crew-cab pickups, two brush chippers, a woodchip transport truck, and a supervisor's vehicle.

The Crew's facility is a 3 acre parcel owned by Douglas County on Logging Road Lane. The County allows the property's use through an Interlocal Agreement requiring the District to treat 6 acres of county owned land each year that the District occupies the property. A temporary office trailer and two storage containers occupy the parcel and parking space is available for employees, crew vehicles and chippers.

Funding

The Fire Safe Chapters receive no funds from the Fire District. They apply for and administer their own grant funding. Some of that grant funding, however, becomes income to the District when the fuels crew works for the various Fire Safe Chapters.

The chipping/fuels crew began life with Nevada Senate Bill 1 funding and continued through a combination of a California Clearinghouse grant, and various contract work for the United States Forest Service, Nevada Division of Forestry, and Nevada Fire Safe Council.

The Fire District funds the defensible space inspections, with the only costs being administrative time for the Fuels Management/Fire Prevention Battalion Chief and other personnel trained to perform the inspections.

“Compost Your Combustibles” began as a joint venture between the Fire District, South Tahoe Refuse, and the Nevada Department of Environmental Protection. Costs are shared between the sponsoring organizations.

The majority of 2008 income came through the Nevada Fire Safe Council. The Council made over \$500,000 in funding from the Southern Nevada Public Lands Management Act available to the district for fuels reduction. In November of 2008, the voters of the Fire District passed a Fuels Reduction Tax Override in the amount of \$0.05 per \$100.00 of assessed valuation. This override will bring approximately \$650,000.00 of additional revenue to the program to help fund fuels reduction and wildland fire prevention and awareness.

Training

The Fire District follows the guidelines for wildland firefighter training as set forth by the National Wildfire Coordinating Group (NWCG).

Fuels Crew	NWCG Required	NWCG Desirable
Entry Level	FFT2 (I-100, S-130 S-190, L180)	S-212
Returning		S-290, L-280, FFT-1 (S-131, S-133)
Crew Supervisor	CRWB (S-290, S-230, RXB3, FIRB, L-280)	I-200, L-280, S-270, S-260, S-234 RXB2

All personnel will receive a 40 hour refresher training each year. This training will include the mandatory RT-130 topics as well as American Heart Association Basic First Aid and CPR courses. In addition, there will be one designated EMT-B for each squad, the fire district will support the continuing education and recertification process for these individuals.

Personnel

Currently the Fuels Division consists of a Fuels Battalion Chief, a Fire Inspector, a Crew Supervisor, and nineteen Crewmembers.

Completed Projects

In the 2008 fuels reduction season the crew completed two major projects contained in the District's CWPP; the Stateline 1 and 3 projects.

Stateline 1, the Friday's Station/Park Cattle Company Project, involved 20 acres of hand thinning by the Zephyr Crew, and 150 acres of mechanical mastication. Stateline 3 comprised work on property owned by the Douglas County School District, Sierra Pacific Power Company, and the Tahoe Douglas Sewer Improvement District. This project entailed 15 acres of hand thinning above the Kingsbury Middle School and mechanical mastication on the Sewer District and SPPCO properties. Burning of piles in the hand thinned areas finished both projects after the fire season.

Additionally, the Crew treated 70 acres of Forest Service and State of Nevada owned lots in the Round Hill and other neighborhoods. Other smaller projects included 30 acres in Glenbrook and several private parcels of 5 to 25 acres.

Future Projects

Planned for 2009 are four CWPP projects, Elk Point #3, Kingsbury 2, Kingsbury Corridor Project and the Slaughterhouse. The Kingsbury 2 project consists of a 134 acre treatment designed to protect the residents of the Upper Kingsbury area from a wildfire approaching from the Carson Valley side of the Sierra Range. Kingsbury 2 is listed as the number one priority in the Community Wildfire Protection Plan. This project will be funded by the District's SNPLMA Round #8 – Carson Range allocation. The Kingsbury Corridor project will protect the communities along the Kingsbury Corridor. It will be approximately 140 acres and will be funded by SNPLMA Round #9. The Slaughterhouse project consists of 46 acres in Slaughterhouse Canyon, adjacent to the community of Glenbrook. SNPLMA Round #9 will provide one-third of the funding, with the Glenbrook Homeowners Association funding the balance. The Elk Point #3 project is approximately 100 acres of land encompassing the Zephyr Cove Park and the Douglas County School District Properties on Warrior Way. This project will protect the communities of Zephyr Heights/Knolls and Skyland as well as the Zephyr Cove Elementary School and Whittell High School, which are potential evacuation centers. This project will either be funded by SNPLMA or the United States Forest Service.

The Zephyr Crew will also be completing urban lot treatments for the USFS in the Zephyr Heights area, and Nevada Division of State Lands along the US Hwy 50 corridor.

In another cooperative project the District is working with other Tahoe Basin agencies to develop a Basin-wide defensible space ordinance. Implementation of this ordinance will provide another tool to encourage homeowners to complete defensible space measures. Adoption of such an ordinance will require both a full time Inspector position and developing an engine company based inspection model.

Future Funding

The District has applied jointly with the Nevada Fire Safe Council for funding from Rounds 9 and 10 of SNPLMA. If the requests are granted, the potential is for up to \$2,000,000 in fuels reduction work to be funded.

The District has received notification that the United States Forest Service will be funding the USFS 2009 Grant. This grant will be administered by the Nevada Fire Safe Council. This will provide approximately \$750,000 for fuel break projects and \$91,000

for residential chipping. This grant will require a local match of 10%. As a condition of this grant, the funds will need to be used for fuels breaks during the next several years. The District anticipates that some of these fuel breaks will be completed by contract resources using the bid process established by the Nevada Fire Safe Council.

In addition to the SNPLMA funds, the District has recently applied for two Pre-disaster Mitigation Grants of \$500,000.00 each. One grant is for the Glenbrook area with the other for continued work in the Kingsbury region.

OTHER

In order to maintain a constant level of readiness, the district performs other services as well. Several examples follow:

- All fire hydrants are serviced annually. Actual flow tests are conducted on a scheduled basis to assure flows will meet requirements. Every fire hydrant will have been flow tested within a five-year time frame.
- All fire hose is pressure tested on an annual basis.
- The district participates in ongoing Pre-Incident Plan Development to remain familiar with all commercial occupancies and target hazard areas.
- All district rolling stock is checked daily with a thorough, operational inspection done weekly. If anything is found in need of repair, it is dealt with or taken out of service for repair by the district mechanic. More importantly, the district relies on an aggressive preventative maintenance program. All lighter vehicles (ambulances and smaller) are serviced every three months or 3,000 miles. All first out large vehicles are serviced and safety inspected every three months. Reserve apparatus and station generators and compressors are inspected and serviced annually.
- All apparatus fire pumps are service tested annually and following repair.
- The district's Self Contained Breathing Apparatus and Fresh Air Compressors are inspected and maintained by a certified technician as required.
- All personnel are fit tested for SCBA use annually.
- All SCBA's are flow tested annually.
- All Personal Protective Equipment such as structural turn-outs and wildland firefighting gear are inspected monthly.
- The district plans to participate with Douglas County Emergency Management in Disaster Preparedness.

WELLNESS / FITNESS PROGRAM

The Fire District has adopted the IAFF/IAFC Fire Service Joint Labor Management Wellness/Fitness Initiative. All uniformed personnel will receive an annual medical exam in accordance with the Initiative. After the employee is medically cleared he/she will have a quarterly fitness evaluation done by a certified Peer Fitness Trainer. It is a goal of the Wellness/Fitness program and The Fire District to provide full rehabilitation for any employee who has an illness or injury preventing full duty status. The Wellness/Fitness program supports behavioral health issues, including but not limited to: support of the EAP, wellness classes, nutrition counseling and others.

The Wellness/Fitness Initiative is designed as a positive, individualized program that measures results against the individual's previous exams and not against standards or norms. Medical practice standards may be used if life-threatening conditions are identified.

EVALUATION OF GOALS AND OBJECTIVES FISCAL YEAR 2009

An important component of the Strategic Planning process is the establishment of specific goals and objectives. A fundamental part of this process is to engage in evaluation of our progress towards these goals and objectives. It should be noted that the implementation period for these goals encompasses fiscal year 2009. As such, some goals/objectives may be completed within the fiscal year, but after the publishing of this document.

Goals and/or objectives that have not been achieved should be given extra emphasis so that they can be completed within the plan year. In some situations an objective may be found to be no longer a priority or realistically achievable. In such situations, further evaluation is necessary to determine if that objective should be carried forward or dropped from the plan.

Within the Strategic Plan document, the reader will find two sets of Goals and Objectives. The first are those established by the Board of Trustees, followed by those established by the management team.

GOALS AND OBJECTIVES

REVIEW OF FISCAL YEAR 2009

The following are nine specific objectives; three submitted by the Board of Trustees and six submitted by the Fire District Staff along with their completion status for the current fiscal year 2009.

BOARD OBJECTIVES

OVERALL GOAL: Continue to provide a quality level of service in the most economical manner to the taxpayer.

Objective #1: Inform and engage the community on the benefits of a new fire station in the Stateline Response Area. Solicit through private funding, the construction of a new fire station in the Stateline Response Area.

Status: *This objective has been tabled until a later time when private funding can be further approached
Secondly, a fuels program facility has been given a higher priority currently*

Objective #2: Develop, with the assistance of a consulting firm, a strategic plan to implement a voter-approved tax override to fund solely our development of a fire threat/fuels abatement program.

Status: *Completed. Limited assistance from a consulting firm.*

Objective #3: Solicit the services of an actuary firm, which can deliver all necessary data as required for the mandatory adoption of the GASB 45 Standard.

Status: *Completed February 15, 2009. Begin date July 1 2008. One year ahead of statutory implementation start date requirement*

GOALS AND OBJECTIVES

FISCAL YEAR 2009

OBJECTIVE #1

Establish a computer based charting program for EMS Records Management.

KEY AREA: EMS Charting

INDICATOR: Strategic Plan—Provide electronic EMS charting program on laptop and desktop computers for Firefighter/Paramedics and Firefighter/EMT-Intermediates to provide accurate EMS reports.

ACTION PLAN:

- Provide an electronic, computer based, charting system for the current Health EMS Charting program.

PERFORMANCE MEASURES:

- Successful delivery of lap-top computers and software for each Ambulance.
- Complete training for all TDFPD EMS personnel in new charting system.

Status: This Objective was completed with the purchase of three laptop computers and vehicle mounts for the three Tahoe Douglas Fire Protection District Ambulances. All personnel were trained using the Sansio Mobile EMS computer software program for Health EMS.

GOALS AND OBJECTIVES

FISCAL YEAR 2009

OBJECTIVE #2

Expand our current fuels management service into a supervised, trained, and functioning 20 person Fuels and Wildland Fire Crew.

KEY AREA: Fuels Management

INDICATOR: Fuels Management/Community Wildfire Protection Plan

ACTION PLAN:

- Establish 20 person Fuels and Wildland Fire Crew.
- Hire Crew Supervisor to oversee and manage daily operations.
- Hire personnel to staff crew.
- Provide necessary training for fire crews.
- Implement fuel break projects within the Fire District as specified in Round #8 of the SNPLMA Grant.

PERFORMANCE MEASURES:

- Crew Supervisor hired to oversee daily operations.
- Crew hired and all members qualified at minimum Firefighter Type II (NWCG)
- Implement fuel break projects within the Fire District as specified in Round #8 of the SNPLMA Grant.
- Crew utilized for Wildland fire resource within TDFPD and Tahoe Basin.

Status:

Completed

GOALS AND OBJECTIVES

FISCAL YEAR 2009

OBJECTIVE #3

Provide the most up to date Fire and Building Code information to line personnel and meet the standards set by the Tahoe Douglas Fire Protection District relating to the Fire and Life Safety Inspection Program.

KEY AREA: Fire Prevention

INDICATOR: Engine Company Business Inspections

ACTION PLAN:

- To provide continuing education to all line personnel in the area of Fire Prevention and Public Education activities.
- Analysis of International Fire Code, 2009 Edition
- Analysis of International Building Code, 2009 Edition
- Analysis of Douglas County Code Volume II, Title 20
- Analysis of Tahoe Douglas Fire Protection District Roofing and Siding Ordinance

PERFORMANCE MEASURES:

- Scheduled and completed training for all line personnel

Status:

Completed training for all shifts

GOALS AND OBJECTIVES

FISCAL YEAR 2009

OBJECTIVE #4

Integration of the Spellman Software utilized by Douglas County Communications with Tahoe Douglas Fire automated alarm tracking and interface with Firehouse Software.

KEY AREA: Firehouse Records Management

INDICATOR: To provide a smooth transition of features such as:

- “Rip-and-Run for all fire district alarms;
- Access to Firehouse from off-site locations;
- Administrative access to customize Spellman.

ACTION PLAN:

- To research and integrate the optional software for fire service applications either by purchasing or utilizing software already available within the Spellman Software applications.

PERFORMANCE MEASURES:

- “Rip-and-Run” for all Tahoe Douglas Fire Stations;
- Off-site access to Firehouse program;
- Customization of Spellman Program to Tahoe Douglas Fire applications;
- Complete within one year.

Status Update as of February 2009: Spellman and Firehouse Software's are not compatible with each other preventing us from cross referencing information. As of January 1 2009, Firehouse is no longer used. We have migrated to Emergency Reporting Software (Web Based) for all record keeping except for payroll. Payroll requires input from the accounting office. All Firehouse records are archived but accessible if needed. Emergency Reporting is accessible off-site but the rip-and-run feature is still being assessed. Customizing Emergency Reporting to our needs will be at least a one year program. The interface between Spellman and Emergency Reporting is being researched.

GOALS AND OBJECTIVES

FISCAL YEAR 2009

OBJECTIVE #5

Produce volume-2 of the Policies and Procedures Manuals.
Update Standard Operating Procedures Manual.

KEY AREA: Operations

INDICATOR: Operations Manuals

ACTION PLAN:

- Solicit input for SOP Updates and additions.
- Solicit volunteers to assist with production of Volume-2, Policies and Procedures Manual-Operations.
- Produce Manuals.

PERFORMANCE MEASURES:

- Completion and redistribution of Standard Operation Procedures Manual.
- Completion and distribution of Volume-2, Policies and Procedures Manual-Operations.

Status: In progress, will be completed by end of fiscal 2009.

GOALS AND OBJECTIVES

FISCAL YEAR 2009

OBJECTIVE #6

Establish a computerized tracking system for station utility usage.

KEY AREA: Facilities

INDICATOR: To annually track district use of utilities for each station.

ACTION PLAN:

- Develop a tracking system of utility usage for each station on an excel program.
- Recognize trends in usage by station.
- Use the analysis gathered for future fiscal budgeting.
-

PERFORMANCE MEASURE:

- Produce an annual record that will show past and current spending for each station.

Status:

Completed.

GOALS AND OBJECTIVES

FISCAL YEAR 2010

The following are 13 specific objectives; three submitted by the Board of Trustees and ten submitted by the Fire District Staff.

BOARD DRIVEN OBJECTIVES

OVERALL GOAL: Continue to provide the highest quality public safety and health services to the Tahoe-Douglas community utilizing taxpayer funds efficiently and effectively.

Objective #1: Direct Staff to identify at least 3 options for a permanent Fuels Management work facility that includes work, office, and training space, storage space, parking, and restroom facilities.

Objective #2: To lessen the burden on Tahoe-Douglas taxpayers, identify (and apply for as appropriate) available Federal, State, private, and local funding opportunities, including grants, that will help to advance the public safety and health objectives of the Department.

Objective #3: Direct staff to develop longer-term worst-case scenario options for evaluation and implementation based on significant revenue reductions and minimum service delivery levels.

GOALS AND OBJECTIVES

FISCAL YEAR 2010

STAFF DRIVEN OBJECTIVES

Objective #1:

Develop and execute a comprehensive, on-going strategic public education campaign to ensure wide-spread community understanding of, and support for, on-going fuels management and reduction program throughout the fire district.

Objective #2:

Establish a fixed facility for the Fuels Mitigation & Wildland Fire Protection service. Consideration shall be given to all viable options, including but not limited to: use of District existing facilities, securing donated space, leasing an existing facility, purchasing an existing facility, or constructing a new facility.

Objective #3:

EMS- Update the Tahoe Douglas Fire Protection District EMS Policies and Procedures Manual.

Objective #4:

Training- Provide training to meet state and federal mandates in Human Resources .

Objective #5:

Operations- Implement the Emergency Reporting System for records management.

Objective #6:

Fuels Management- Implement fuel-breaks on 200 acres of land within the Tahoe Douglas Fire Protection District

Objective #7:

Fuels Management- Provide each household within the Tahoe Douglas Fire Protection District with educational materials regarding the threat of catastrophic wildfire.

Objective #8:

Fuels Management- Adopt the Wildland Interface Code for the Tahoe Douglas Fire Protection District.

Objective #9:

Health and Safety- Finish Policies and Procedures Safety Manual Volume 3 and provide the document on the Tahoe Douglas Fire District web site

Objective #10:

Training- Develop and implement a task book based training program for Company Officers and future Company Officers.

GOALS AND OBJECTIVES

FISCAL YEAR 2010

OBJECTIVE #1

Develop and execute a comprehensive, on-going strategic public education campaign to ensure wide-spread community understanding of, and support for, on-going fuels management and reduction program throughout the fire district.

KEY AREA: Fuels Management/Public Education

INDICATOR: 2009 Fuels Tax Override

ACTION PLAN:

- Marketing Plan developed
- Public education materials developed
- Media outlets utilized to maximize program exposure
- Materials disseminated to all Fire Safe Chapter Leaders and to community members who served on Citizen's for a Fire Safe Community.
- Outreach made to community groups at public meetings

PERFORMANCE MEASURES:

- Marketing plan implemented
- Marketing plan evaluated for effectiveness

GOALS AND OBJECTIVES

FISCAL YEAR 2009/2010

OBJECTIVE #2

Identify options for a permanent Fuels Management work facility. This facility will include work, office, and training space, storage space, parking, and restroom facilities.

KEY AREA: Fuels Management

INDICATOR: Strategic Plan

ACTION PLAN:

- Identify minimum facility requirements
- Investigate feasibility of property acquisition of Logging Land Road property.
- Investigate other undeveloped properties within the Fire District boundaries.
- Investigate available existing facilities within the Fire District boundaries.
- Make recommendation based upon availability, suitability and cost.

PERFORMANCE MEASURES:

- Facility requirements identified.
- Recommendation made.

GOALS AND OBJECTIVES

FISCAL YEAR 2010

OBJECTIVE #3

Update the Tahoe Douglas Fire Protection District EMS Policies and Procedures Manual.

KEY AREA: EMS

INDICATOR: Review the Tahoe Douglas Fire Protection District EMS Policies and Procedures Manual and update the manual to meet the current and future goals and policies of the EMS Division.

ACTION PLAN: Produce a current EMS Policies and Procedure Manual available to all fire district personnel.
Complete a training and orientation class on the new EMS Policies and Procedure Manual.

PERFORMANCE MEASURES: Successful delivery of a Policy and Procedure Manual for each Fire Station and completion of the training and orientation class for all TDFPD EMS personnel.

GOALS AND OBJECTIVES

FISCAL YEAR 2010

OBJECTIVE #4

To provide all mandated requirements established by State and Federal Standards in Human Resources Classes and Training.

KEY AREA: Training

INDICATOR: Attend in-house, outside and on-line training classes

ACTION PLAN:

- Maintain current information updates with Pool/Pact Human Resources.
- Maintain current with State and Federal Human Resources Mandates.
- Monitoring system for tracking personnel completion of courses.

PERFORMANCE MEASURES:

- Pool/Pact annual action plan
- Training and testing to a competent level
- Assessment of overall program.
- Attendance to the Human Resources Assistant Training Program

GOALS AND OBJECTIVES

FISCAL YEAR 2010

OBJECTIVE #5

Implementation of the Emergency Reporting System for records management.

KEY AREA:

Operations

INDICATOR:

Records management for all paperless record keeping:
Alarms reports, payroll management, roll call, training,
equipment maintenance, inspections, etc.
To provide a smooth transition of features as:
-Internet based software
-Access to Emergency Records entry and review from off-site locations.
-Administrative access to customize Emergency Reporting criteria.

ACTION PLAN:

Implementation to begin on January 2009 with a one year of input and adjustment to customize to Tahoe Douglas Fire requirements.

PERFORMANCE MEASURES:

- I.P. based performance
- Off-Site access to Emergency Reporting software
- Customization of Emergency Reporting to Tahoe Douglas Fire applications.
- Within one year

GOALS AND OBJECTIVES

FISCAL YEAR 2009/2010

OBJECTIVE#6

Implement fuel-breaks on 200 acres of land within the Tahoe Douglas Fire Protection District.

KEY AREA: Fuels Management

INDICATOR: Community Wildfire Protection Plan/Lake Tahoe Basin Multi-Jurisdictional Fuel Reduction and Wildfire Prevention Strategy-10 Year Plan

ACTION PLAN:

- Property owners contacted.
- Environmental and archaeological compliance completed.
- Prescriptions developed
- Mechanical projects bid
- Projects implemented
- Monitoring and documentation completed.

PERFORMANCE MEASURES:

- 200 acres treated
- All environmental and historical preservation requirements met.
- Treatment costs within budget projections
- Accomplishments documented and reported

GOALS AND OBJECTIVES

FISCAL YEAR 2010

OBJECTIVE #7

Provide each household within the Tahoe Douglas Fire Protection District with educational materials regarding the threat of catastrophic wildfire.

KEY AREA: Fuels Management

INDICATOR: Community Wildfire Protection Plan/ Nevada-California Tahoe Basin Fire Commission Report

ACTION PLAN:

- Educational materials developed
- Educational materials mailed to each P.O. Box and posted to website

PERFORMANCE MEASURES:

- Validated educational materials developed
- Each resident of the Fire District receives materials by mail
- Materials available on Fire District website

GOALS AND OBJECTIVES

FISCAL YEAR 2010

OBJECTIVE #8

Adopt Wildland Interface Code for the Tahoe Douglas Fire Protection District

KEY AREA: Fuels Management/Fire Prevention

INDICATOR: Community Wildfire Protection Plan/Nevada-California Tahoe Basin Fire Commission Report

ACTION PLAN:

- Adopt Wildland Urban Interface (WUI) Code.
- Provide property owners with educational outreach on new code
- Provide developers, contractors, and architects with educational outreach regarding new code
- Develop plan for periodic compliance inspections

PERFORMANCE MEASURES:

- Trustees approve and forward adoption to County Commissioners
- County Commissioners adopt WUI code
- WUI code adopted complies with Lake Tahoe Regional Fire Chiefs “Nine Point Letter” and findings of Nevada-California Tahoe Basin Fire Commission Report.

GOALS AND OBJECTIVES

FISCAL YEAR 2010

OBJECTIVE #9

Finish Policies and Procedures Safety Manual Volume 3 and a published document on the Tahoe Douglas Fire District web site.

KEY AREA: Health and Safety

INDICATOR: All Fire District employees will have web site access to the Safety Manual Policy, Volume 3.

ACTION PLAN:

- Have all sections of the Safety Manual on computerized access for easy updating on future document changes.
- Comply with occupational health and safety rules and standards, which are applicable to your own actions and conduct.
- Maintain work habits and attitudes that will protect other employees and themselves.
- Provide employees with the necessary instruction to perform their work safely.

PERFORMANCE MEASURES:

- Completed and on web site in twelve months.

GOALS AND OBJECTIVES

FISCAL YEAR 2010

OBJECTIVE #10

Develop and implement a task book based training program for Company Officers and future Company Officers.

KEY AREA: Training

INDICATOR: Improved operational efficiency through task based training of current and prospective Captains

ACTION PLAN:

- Produce and distribute Company Officer Task Book to all Captains, Acting Captains and members interested in becoming a company officer.
- Implement training related to company officer task books.

PERFORMANCE MEASURES:

- Captains complete and maintain task book.
- Acting Captains complete and maintain task book.
- Prospective Captains complete and maintain task book.

CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2010-2014

Physical Resources

The physical resources of the Fire District consist of its fire stations, apparatus and equipment. Each year the Physical Resources Committee meets to check on current fiscal year capital projects and plan capital projects for the next five-year period. Tasks are assigned to members with interest and expertise in stations, fire apparatus, computers, ambulances, hazardous materials, E.O.D., and numerous other important areas. Information is brought forward to the committee and decisions are made based on necessity, cost, time frame and an underlying resolve to improve service delivery to our customers. This process has resulted in a well-planned, logical course of direction to maintain, replace and acquire millions of dollars worth of capital items.

The District has four fire stations: Kingsbury Station #1, Roundhill Station #3, Zephyr Cove Station #4, and Glenbrook Station #5. Fire Station #2 was eliminated in 1980 when the Lake Tahoe Fire Protection District and the Kingsbury Fire Protection District merged to form the Tahoe Douglas Fire Protection District.

Fire Station #1 was demolished and rebuilt in the spring of 2001. The new Fire Station #1 was completed and occupied in January 2002. Station #1 houses a three-person engine company. The ladder truck and brush engine are positioned at Station #1. A complete remodel of Fire Station #3 was finished in the summer of 1998. Station #3 houses a three-person engine company, a paramedic ambulance and the Battalion Chief. The administrative staff is also housed at Station #3. Reserve fire and ambulance units are kept at Station #3. Fire Station #4 was completely torn down and rebuilt in 1991 and houses four personnel. This station staffs a rescue engine and paramedic ambulance. The rescue boat, water tender and a majority of the rescue and extrication equipment are deployed from Station #4. Fire Station #5 was remodeled in 1986. Station #5 houses a three-person engine company. The E.O.D unit and the Haz-Mat trailer are positioned at Station #5.

The district is currently working with Douglas County to acquire land at Logging Road Lane. This location would be used to build a work center for the Zephyr Crew. This facility would also provide additional storage space for the District's rolling stock.

CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2010-2014

Apparatus is the second largest capital item. The expected service life of fire engines is 20 years. Two Type I fire engines were replaced in 2006. The engines replaced had over 20 years of service logged. The ladder truck was replaced in 2004 with over 30 years of service. **A new Type III Brush Engine is under construction and will be delivered in F/Y 2010. This will increase our inventory of Type III Engines to two.**

Emergency Medical Service Alarms account for approximately 75% of our emergency responses. In 2007, the Fire District received a \$97,000 grant from Harrah's/Harvey's Casino to replace all of our cardiac monitor/defibrillators, and Automatic External Defibrillators. The new monitors have 12 lead monitoring capability, end tidal CO₂ monitoring, capnography, and automatic blood pressure monitoring. The service life of our ambulances has been greatly increased by replacing the chassis and rotating each ambulance through the "reserve" position. **We will begin the fleet refurbishment process as the chassis reach their service life mileage goal of 90,000 miles.**

The Water Rescue Program has blossomed over the years from humble beginnings. We have become an integral resource for rescue on Lake Tahoe. We are currently equipped with state of the art equipment. Marine-4 will respond from Station #4 in the off-season and is one of the only water rescue services available 24/7. Marine-4 has been pre-deployed at Bitler's for the boating season, when access to launch ramps may cause a delayed response. Two personal watercrafts and a trailer have been acquired through the grant process. These units are responded from Station #3.

The Hazardous Materials and Bomb Squad capabilities have grown significantly in recent years. Our "Post 9/11 World" has driven this growth. Significant grant money has been pursued and put to work in these programs. The Hazardous Materials Response Trailer, a decontamination tent, bomb suits, E.O.D. Robot and **a new bomb squad vehicle currently under construction are examples of equipment purchased with grant money.**

The Fuels Management Program was established in fiscal year 2005. This program has grown rapidly. The District implemented a chipping program during FY 2007. **A 20 person fuels/fire crew, the Zephyr Crew was added in FY 2009. In order to complete our currently scheduled projects and to facilitate seven day per week staffing of the crew, an additional six person module may be added this season. A significant part of the program is funded on a fee for service basis through grant funded projects. A 5 cent tax override for the Fuels Management program was approved by the voters in November of 2008 and will be implemented 1 July 2009.**

There are projects and purchases addressed through the strategic planning process that don't meet the capital asset threshold of \$1,000. These items are purchased under particular line items in the operating budget. These purchases will also be identified under "miscellaneous projects" in the Capital Improvement Plan.

CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2010-2014

Following is the currently proposed five-year capital improvement plan and details of the five funds that provide revenue for capital improvements.

The General Fund can be used for infrastructure, information technologies and other miscellaneous capital assets. Revenue for this fund is derived primarily from current operating revenue, account balances and accrued interest.

The Capital Projects Fund is used for major improvement or replacement of fixed assets (stations), and purchase of rolling stock. A two-cent Ad Valorem Tax, interest on fund reserves, the selling of old apparatus and transfers from cash reserves provide the revenue for this fund.

The Special Services Fund provides revenue to purchase and replace equipment for all areas of service other than fire, EMS and Fuels Management. These services include hazardous materials response, bomb squad, rope rescue, water rescue, and confined space rescue. Revenue for the Special Services Fund is from several sources; grants from county, state and federal sources, revenue from contract services, and transfers from the General Fund.

The Ambulance Enterprise Fund along with its funding mechanism, a voter approved tax increase for paramedic service, and depreciation schedule, is used to purchase, replace or refurbish EMS equipment and ambulances.

The Fuels Management Fund is used for all aspects of the fuels management program, including: forest fuels reduction projects, vegetation recycling and disposal, curbside chipping, defensible space inspections, tree removal permitting, wildland training, the Zephyr Crew program (fuels reduction and wildland fire suppression, and public outreach/public education. Revenue for the Fuels Management Fund is from reimbursements for fuels projects, grant funding, incident reimbursement, and the voter approved tax override, passed in November of 2008.

CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2010/2014

GENERAL FUND

*Spending on capital improvements from the General Fund has been suspended until economic conditions improve. Grant money will be the primary source of funding for capital items.

GENERAL FUND IMPROVEMENTS FISCAL YEAR 2010	
Station Upgrades	
Information Technology	
Wellness / Fitness	
Communications	
TOTAL	0

- **Station Upgrades-** Future station upgrades.
- **IT-** Replacement of oldest computers, printers, upgrades of hardware and software.
- **Wellness / Fitness Equipment-** Replace and add exercise equipment.
- **Communications Equipment-** Replace and upgrade components of radio system.

GENERAL FUND IMPROVEMENTS FISCAL 2011-2014			
FY 2011	FY 2012	FY 2013	FY 2014
Station Upgrades	Station Upgrades	Station Upgrades	Station Upgrades
IT	IT	IT	IT
Wellness / Fitness	Wellness / Fitness	Wellness / Fitness	Wellness / Fitness
Communications	Communications	Communications	Communications
-0-	-0-	-0-	-0-

- **Station Upgrades-** Future station upgrades.
- **IT-** Replacement of oldest computers, printers, upgrades of hardware and software.
- **Wellness Fitness-** Replace and add exercise equipment.
- **Communications-** Replace and upgrade components of radio system.

CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2010-2014

CAPITAL PROJECTS FUND

CAPITAL PROJECTS FUND FISCAL YEAR 2010	
Type III Engine	325,000
TOTAL	325,000

- **Type-3 Engine-** Purchase additional engine primarily for wild land fires.

CAPITAL PROJECTS FUND FISCAL YEARS 2011-2014			
FY 2011	FY 2012	FY 2013	FY 2014
B/C Unit	Staff Vehicle	Type I Engine	Patrol
50,000	35,000	500,000	40,000

FISCAL YEAR 2011

- **B/C Unit-** Replace 1999 duty chief vehicle.

FISCAL YEAR 2012

- **Staff Vehicle-** Replace 1998 Ford Explorer.

FISCAL YEAR 2013

- **Type I Engine-** Replace oldest Type I engine.

FISCAL YEAR 2014

- **Patrol-** Replace 1993 Patrol.

CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2010/2014

SPECIAL SERVICES FUND

*Spending on capital improvements from the Special Services Fund has been suspended until economic conditions improve. Grant money will be the primary source of funding for capital items.

The Tahoe Douglas Bomb Squad received grant funding through Homeland Security for the purchase of a new bomb squad vehicle and complete outfitting.

Hazardous Materials/Rescue/EOD 2010-2014				
FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Haz-Mat Equip	Haz-Mat Equip	Haz-Mat Equip	Haz-Mat Equip	Haz-Mat Equip
Rescue Equip	Rescue Equip	Rescue Equip	Rescue Equip	Rescue Equip
Dry Suits	Ranger Rescue Vehicle	Ice Rescue Suits	Extrication Equipment	Driving Simulator

FISCAL YEAR 2010

- **Haz-Mat Equipment-** Acquire or replace equipment for Hazardous Materials program.
- **Rescue Equipment-** Acquire or replace equipment for various rescue programs.
- **Dry Suits-** Replace oldest dry suits for surface water rescue.

FISCAL YEAR 2011

- **Ranger Utility Vehicle-** Purchase six wheel utility/rescue vehicle for special events and back country incidents where full size vehicle access is not possible.

FISCAL YEAR 2012

- **Ice Rescue Suits-** Purchase additional ice rescue suits.

FISCAL YEAR 2013

- **Extrication Equipment-** Upgrade vehicle extrication equipment.

FISCAL YEAR 2014

- **Driving Simulator-** Purchase driving simulator for driver training program.

• ***CAPITAL IMPROVEMENT PLAN***

FISCAL YEARS 2010/2014

AMBULANCE ENTERPRISE FUND

AMBULANCE ENTERPRISE FUND FISCAL YEAR 2010	
Pediatric ALS Training Mannequin	3,300
Pulse CO Oximeters	7,600
Total	10,900

- **Training Mannequin-** Purchase pediatric ALS mannequin for skills training and testing.
- **Replace two Pulse CO Oximeters-** Service life of existing units has been reached.

AMBULANCE ENTERPRISE FUND FISCAL YEARS 2011-2014			
FY 2011	FY 2012	FY 2013	FY 2014
Re-Chassis 2002 Medic Unit	Re-Chassis 2003 Medic Unit	Re-Chassis 2004 Medic Unit	
Pulse CO Oximeters			
Adult/Pediatric Airway Mannequin			
100,000	95,000	100,000	

FISCAL YEAR 2011

- **Re-Chassis 2002 Medic Unit-** Service life of chassis will have been reached.
- **Pulse CO Oximeters-** Purchase two additional Pulse CO Oximeters.
- **Airway Mannequin-** Purchase adult and pediatric airway mannequin for training.

FISCAL YEAR 2012

- **Re-Chassis 2003 Medic Unit-** Service life of chassis will have been reached.

FISCAL YEAR 2013

- **Re-Chassis 2004 Medic Unit-** Service life of chassis will have been reached.

FISCAL YEAR 2014

- **No Current need identified-**

CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2010/2014

FUELS MANAGEMENT FUND

FUELS MANAGEMENT FUND FISCAL YEAR 2010	
Vehicle- Fuels Management Officer	30,000
Facility Upgrades	50,000
Total	80,000

- **FMO Vehicle-** Purchase vehicle for Fuels Management Officer.
- **Facility Upgrade-** Upgrade existing facility: sewer, storage, BMP's.

FUELS MANAGEMENT FUND FISCAL YEARS 2011-2014			
FY 2011	FY 2012	FY 2013	FY 2014
Remote Weather Station	Chipper Tow Vehicle	Permanent Crew Facility	Skid Steer Masticator
Vehicle- Crew Supervisor			
Electric Sign Board			
55,000	60,000	900,000	90,000

FISCAL YEAR 2011

- **Weather Station-** Purchase remote weather station for prescribed fires.
- **Vehicle-** Replace crew supervisor vehicle.
- **Sign Board-** Purchase electric sign board for prescribed fire notifications

FISCAL YEAR 2012

- **Tow Vehicle-** Replace chipper tow vehicle.

FISCAL YEAR 2013

- **Crew Facility-** Build permanent crew facility.

FISCAL YEAR 2014

- **Masticator-** Purchase a skid steer masticator.

CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2008/2012

MISCELLANEOUS PROJECTS

MISCELLANEOUS PROJECTS (NON-CAPITAL) FISCAL YEAR 2010	
SCBA Bottle Replacement (10)	9,000
Rope Rescue Equipment	2,000
Wildland Shelters (50)	14,000
Haz-Mat Training Materials	1,600
Total	26,600

- **SCBA Bottle Replacement-** Scheduled replacement of bottles reaching service life.
- **Rope Rescue Equipment-** Replacement of rope, harnesses and other high and low angle equipment.
- **Wildland Shelters-** Replace obsolete fire shelters.
- **Haz-Mat Training Materials-** Upgrade materials for H.M. Training Program.

CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2010/2014

CAPITAL PROJECTS LONG RANGE PURCHASES (10 YEARS)

YEAR	APPARATUS	COST	SOURCE	REVENUE	BALANCE
F/Y 2009			Balance Forward		340,248
F/Y 2010			TAXES	150,000	490,248
			INTEREST Est.	20,000	510,248
	Reserve Engine		SALE/ASSETS	10,000	520,248
	Type 3 Engine	325,000			195,248
F/Y 2011			TAXES	150,000	345,248
			INTEREST	10,000	355,248
			SALE/ASSETS	2,000	357,248
	B/C Unit	50,000			307,248
F/Y 2012			TAXES	150,000	457,248
			INTEREST	20,000	477,248
			SALE/ASSETS	2,000	479,248
	Staff Vehicle	35,000			444,248
F/Y 2013			TAXES	150,000	594,248
			INTEREST	25,000	619,248
			SALE/ASSETS	10,000	629,248
	Type I Engine	500,000			129,248
F/Y 2014			TAXES	150,000	279,248
			INTEREST	10,000	289,248
			SALE/ASSETS	1,000	290,000
	Patrol	40,000			250,000
F/Y 2015			TAXES/INT	170,000	420,000
F/Y 2016			TAXES/INT	180,000	600,000
	Type I Engine	600,000			-0-
F/Y 2017			TAXES/INT	150,000	150,000
F/Y 2018			TAXES/INT	160,000	310,000
	Rescue Boat	200,000			110,000
F/Y 2019			TAXES/INT	170,000	280,000

CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2007/2011

EMS CAPITAL PROJECTS

Depreciation Justification

Funding for capital expenditures in the Ambulance Enterprise Fund comes from retained earnings that are a result of depreciating capital items and the proceeds from selling used equipment. The main capital items in the Ambulance Enterprise Fund are ambulances, defibrillators, computers, gurneys and stair chairs. These items must be depreciated over five years by the “straight line method”. We anticipate keeping the ambulances ten years, defibrillators five years and the computers five years.

We have made estimates and assumptions on the cost of replacement of capital items and established a Depreciation Schedule accordingly along with what we could reasonably expect to receive by selling the used items.

Following is the Capital Acquisition and Replacement Plan and Depreciation Schedule; outlining the current ten year plan for ambulance, defibrillator, computer, gurney, stair-chair, and training mannequin needs.

We currently have one 2002 ambulance, one 2003 re-chassis ambulance, and one 2004 re-chassis ambulance. Our current replacement schedule is approximately every ten years. The replacement schedule may vary from the projected ten years, due to the re-chassis program extending service life. The cost of refurbishing is roughly 60% of the cost of replacement. The ambulance box has a lifetime warranty. We sold the 1992 ambulance after the second 1996 ambulance was refurbished in 03/04.

The second capital item is defibrillators. We have two types: paramedic defibrillators (manual heart monitor/defibrillators), and AED's (automatic external defibrillators). We replaced all of our paramedic defibrillators and AED's in 2007 with a grant from Harah's/Harvey's. A five-year life is reasonable for all of the defibrillators due to regularly scheduled preventative maintenance and changes in technology.

The third capital item is computers to be used by the paramedics and EMS Chief for Patient Care Reports and ambulance billing. We anticipate replacing them once they are fully depreciated after five years, due primarily to changes in technology. Two Computers were added to Station #3 in FY 2005 for the paramedics and a new computer was purchased for the EMS Battalion Chief. Lap-Top computers were purchased for the ambulances in 2008.

The other depreciated capital items are gurneys, stair chairs, and a training mannequin. These items were purchased in 2004 and 2006, and 2009 respectively.

2010-2014 EMS Capital Acquisition and Replacement Plan

EQUIPMENT	PRICE	PURCHASE YEAR	DEPRECIATION	2010	2011	2012	2013	2014
MEDIC UNIT #0102	107,862	2009	5 YEARS					
2002 New Purchase		DEPRECIATION	COMPLETED '06			19,000	19,000	19,000
2011 Re-Chassis Unit	95,000	REPLACEMENT COST			95,000			
MEDIC UNIT #0203	85,245	2010	5 YEARS					
2003 Re-Chassis Unit	81,675	DEPRECIATION	COMPLETED '07				19,500	19,500
2012 Re-Chassis Unit	97,500	REPLACEMENT COST				97,500		
MEDIC UNIT #0304	85,245	2011	5 YEARS					
2004 Re-Chassis Unit	85,652	DEPRECIATION	COMPLETE '08					20,000
2013 Re-Chassis Unit	100,000	REPLACEMENT COST					100,000	
PM Monitor	30,000	2007	5 YEARS					
		DEPRECIATION		6,000	6,000	6,000		
		REPLACEMENT COST						
PM Monitor	30,000	2007	5 YEARS					
		DEPRECIATION		6,000	6,000	6,000		
		REPLACEMENT COST						
PM Monitor	30,000	2007	5 YEARS					
		DEPRECIATION		6,000	6,000	6,000		
		REPLACEMENT COST						
AED-Engines (4)	12,600	2007	5 YEARS					
3,150 EACH		DEPRECIATION		2,520	2,520	2,520		
		REPLACEMENT COST						
AED-Chiefs (5)	7,800	2007	5 YEARS					
1,560 EACH		DEPRECIATION		1,560	1,560	1,560		
		REPLACEMENT COST						
Training Mannequin	8000	2009	5 YEARS					
		DEPRECIATION		1600	1600	1600	1600	1600
		REPLACEMENT COST						
COMPUTERS	4,000	2005	5 YEARS					
Sta. 3 (2)		DEPRECIATION		800		800	800	800
2,000 EACH		REPLACEMENT COST			4000			
COMPUTERS (3)	15,000	2008	5 YEARS					
EMS Charting LapTop		DEPRECIATION		3000	3000	3000	3000	
5,000 EACH (X3)		REPLACEMENT COST						
Stair Chairs (X3)	6,000	2004	5 YEARS					
2,000 EACH		DEPRECIATION						
		REPLACEMENT COST						
GURNEYS (X3)	30,000	2006	5 YEARS					
10,000 EACH		DEPRECIATION		6,000	6,000			
		REPLACEMENT COST						
DEPRECIATION				33480	32680	45680	43100	60100
SALE OF ASSETS					3,000	3,000	3,000	
EXPENDITURES					95,000	97,500	100,000	

2015-2019 EMS Capital Acquisition and Replacement Plan

EQUIPMENT	PRICE	PURCHASE YEAR	DEPRECIATION	2015	2016	2017	2018	2019
MEDIC UNIT #1		2017	5 YEARS					
		DEPRECIATION		19,000	19,000		26,000	26,000
		REPLACEMENT COST				130,000		
MEDIC UNIT #2		2018	5 YEARS					
		DEPRECIATION		19,500	19,500	19,500		28,000
		REPLACEMENT COST					140,000	
MEDIC UNIT #3		2019	5 YEARS					
		DEPRECIATION		20,000	20,000	20,000	20,000	
		REPLACEMENT COST						150,000
PM Monitor		2015	5 YEARS					
		DEPRECIATION			8,000	8,000	8,000	8,000
		REPLACEMENT COST		40,000				
PM Monitor		2015	5 YEARS					
		DEPRECIATION			8,000	8,000	8,000	8,000
		REPLACEMENT COST		40,000				
PM Monitor		2015	5 YEARS					
		DEPRECIATION			8,000	8,000	8,000	8,000
		REPLACEMENT COST		40,000				
AED Engines (4)		2015	5 YEARS					
3,750 EACH		DEPRECIATION			5,000	5,000	5,000	5,000
		REPLACEMENT COST		15,000				
AED Chiefs (5)		2015	5 YEARS					
2,000 EACH		DEPRECIATION			2,000	2,000	2,000	2,000
		REPLACEMENT COST		10,000				
Training Mannequin		2015	5 YEARS					
		DEPRECIATION			2000	2000	2000	2000
		REPLACEMENT COST		10000				
COMPUTERS (2)		2017	5 YEARS					
Sta. 3 PM		DEPRECIATION		800	800		600	600
		REPLACEMENT COST				3000		
COMUTERS-(3)		2016	5 YEARS					
Lap-tops		DEPRECIATION		3,000		3,000	3,000	3,000
		REPLACEMENT COST			15,000			
Stair Chairs (3)		2015	5 YEARS					
		DEPRECIATION			1,200	1,200	1200	1,200
		REPLACEMENT COST		6000				
GURNEYS (3)		2015	5-YEARS					
		DEPRECIATION			6,000	6,000	6,000	6,000
		REPLACEMENT COST		30000				
DEPRECIATION				62300	99,500	79,700	89,800	97,800
SALE OF ASSETS						3,000	3,000	3,000
EXPENDITURES				191,000	15,000	133,000	140,000	150,000

Fuels Management Budget Projections

FUELS MANAGEMENT FUND	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012
REVENUE	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED
BEGINNING FUND BALANCE	0		32,972		68,516
AD VOLOREM	672,244		705,856		741,149
INTEREST INCOME					
PROJECT INCOME	780,000		819,000		859,950
INCIDENT INCOME					
TOTAL RESOURCES	1,452,244		1,557,828		1,669,615
FUELS MANAGEMENT FUND	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012
EXPENDITURES	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED
SALARIES / WAGES	1,161,202		1,219,262		1,280,225
SERVICE / SUPPLIES	209,600		220,080		231,084
Equip./Veh. DEPRECIATION	18,470		18,470		18,470
CAPITAL OUTLAY	30,000		55,000		60,000
TOTAL EXPENDITURES	1,419,272		1,512,812		1,562,854
ENDING FUND BALANCE	32,972		45,016		79,836

Fuels Management Depreciation Schedule

Item Description	Price	Purchase Year	Dep. Term	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Crew Transport #1	25,000	FY 2009	10 Years	2,500	2,500	2,500	2,500	2,500
			FY 09-19					
Crew Transport #2	25,000	FY 2009	10 Years	2,500	2,500	2,500	2,500	2,500
			FY 09-19					
Crew Transport #3	26,000	FY 2009	10 Years	2,600	2,600	2,600	2,600	2,600
			FY 09-19					
Crew Transport #4	26,000	FY 2009	10 Years	2,600	2,600	2,600	2,600	2,600
			FY 09-19					
Chipper #1	25,000	FY 2007	10 Years	2,500	2,500	2,500	2,500	2,500
			FY 07-17					
Chipper #2	25,000	FY 2009	10 Years	2,500	2,500	2,500	2,500	2,500
			FY 09-19					
FMO Vehicle	30,000	FY 2010	10 Years	3,000	3,000	3,000	3,000	3,000
			FY 10-20					
Portable Pump	2,700	FY 2010	5 Years	270	270	270	270	270
			FY 10-14					

FINANCIAL TRENDS AND PROJECTIONS

FUND TYPES AND DESCRIPTIONS

The Tahoe-Douglas Fire Protection District uses funds and account groups to report on its financial position and the results of its operations. Funds are classified into three fund types: governmental, proprietary and fiduciary. Each fund, in turn, is divided into separate broad account groups.

Governmental Funds

General Fund - The General Fund is the general operating fund of the District. It is used to account for all financial resources except those accounted for in another fund.

Capital Projects Fund - The Capital Projects Fund is used to account for resources to be used for the acquisition of general fixed assets, primarily apparatus.

Special Revenue Fund - The Special Revenue Fund (Sick Leave Reserve Fund) is a fund dedicated specifically and exclusively to fund the District's sick leave obligation.

The Fuels Management Fund is used for all aspects of the fuels management program, including: forest fuels reduction projects, vegetation recycling and disposal, curbside chipping, defensible space inspections, tree removal permitting, wildland training, the Zephyr Crew program (fuels reduction and wildland fire suppression, and public outreach/public education. Revenue for the Fuels Management Fund is from reimbursements for fuels projects, grant funding, incident reimbursement, and the voter approved tax override, passed in November of 2008.

Proprietary Fund

Enterprise Fund - The Ambulance Enterprise Fund is used to account for the operations of the ambulance department. Enterprise Funds are used to account for activities similar to those found in the private sector, where the determination of net income is necessary or useful to sound financial administration. Goods and services from such activities are provided to outside parties.

Fiduciary Funds

Fiduciary Funds are used to account for assets held on behalf of outside parties, including other governments, or on behalf of other funds within the government.

Expendable Trust Fund - The expendable Trust Fund is designed to provide stewardship over expendable assets held in trust by the government, and functions much like a government fund. Expendable Trust Funds are used to account for trusts where both principal and earnings may be spent for the trust's intended purpose. For fiscal year

1995, the District's Board of Trustees created and Expendable Trust Fund to account for group health, dental, vision, life and disability insurance in accordance with Division II Benefits.

FINANCIAL PROJECTIONS

The financial projections presented here are based using FY 2009 as the base year. The historical data is for reference only. Projecting future trends is a difficult process at best. There are numerous unknowns and the state and county political situations are in constant state of change. However, in order to plan for our financial future we must project into the future. The projections are not intended to be exact, but to establish a general trend.

The projections were developed based on a number of revenue and expenditure assumptions. First, it is assumed that the District will reduce the current level of service from the current 54 personnel. Second; the primary revenue sources, Ad Valorem will increase in very small increments based on limited growth potential within the District and should be expected to lag behind inflationary growth. Consolidated Tax (CTX) is expected to continue downward based on the current financial outlook. Also, interest income is based on historical as well as projected interest rates and fund balances.

The Ambulance Enterprise Fund charges for service are based on total billing less 9.5% for Medicare not allowed. Medicare not allowed is deducted directly from the total amounts billed because we accept assignment directly from Medicare. Therefore, by federal regulation, the balance of the amount due is not collectible from the patient. The Bad Debt figure on the expenditures side is the balance of un-collectable fees using a total of 35% as un-collectable. Although the District has done better than this historically, we anticipate the amount Medicare reimburses is not going to keep pace with increased rates. Replacement of ambulances and defibrillators is accomplished through depreciation as an expense.

The Health Insurance Fund pays employee and retiree health premiums for the fiscal year. Revenue is generated through fund transfers.

The Sick Leave Special Revenue Fund, which has a Board approved .01 ad-valorem tax rate, should be sufficient to meet projected annual plus retirement payouts.

The Capital Projects Fund data to support the figures is presented elsewhere in this report. These show the projected apparatus additions and deletions projected by the Strategic Planning Committee.

The Special Services Fund originates from four sources; an annual grant from Douglas County, Haz-Mat Grants, and Recycle Grants from State resources, income from contracts with surrounding jurisdictions for EOD services, and revenue transfers from the General Fund.

District Fund Projections

FISCAL YEAR	2008	2009	PERCENT	2010	PERCENT
BUDGET FIGURES	ACTUAL	BUDGET	CHANGE	TENTATIVE	CHANGE
AD VALOREM RATE	0.5881	0.5881	0.00%	0.5881	0.00%
GENERAL FUND	2008	2009	PERCENT	2010	PERCENT
REVENUE	ACTUAL	BUDGET	CHANGE	TENTATIVE	CHANGE
BEGINNING FUND BALANCE	1,050,551	681,321	-35.15%	12,308	-98.19%
AD VALOREM	1,824,228	1,939,953	6.34%	2,035,000	4.90%
CONSOLIDATED TAXES	4,547,031	4,419,205	-2.81%	4,080,000	-7.68%
INTEREST INCOME	13,498	18,000	33.35%	20,000	11.11%
OTHER INCOME (Strike Team)	543,088	80,000	-85.27%	0	-100.00%
PLAN CHECK FEE	41,927	20,000	-52.30%	20,000	0.00%
TOTAL RESOURCES	8,020,323	7,158,479	-10.75%	6,167,308	-13.85%
GENERAL FUND	2008	2009	PERCENT	2010	PERCENT
EXPENDITURES	ACTUAL	BUDGET	CHANGE	PROJECTED	CHANGE
SALARIES / WAGES	3,903,163	3,794,759	-2.78%	3,000,000	-20.94%
BENEFITS	1,536,969	1,427,355	-7.13%	1,430,000	0.19%
HEALTH INS. TRANSFER	1,126,872	1,107,657	-1.71%	1,100,000	-0.69%
SERVICE & SUPPLIES	654,559	791,400	20.91%	780,000	-1.44%
CAPITAL OUTLAY	94,575	0	-100.00%	0	0.00%
SPEC. SERV. TRANSFER	25,000	25,000	0.00%	25,000	0.00%
TOTAL EXPENDITURES	7,341,138	7,146,171	-2.66%	6,335,000	-11.35%
ENDING FUND BALANCE	679,185	12,308	-98.19%	-167,692	-1462.46%
AMBULANCE FUND	2008	2009	PERCENT	2010	PERCENT
REVENUE	ACTUAL	BUDGET	CHANGE	PROJECTED	CHANGE
USER FEES	951,740	838,000	-11.95%	850,000	1.43%
AD VALOREM	1,973,079	2,098,419	6.35%	2,200,000	4.84%
INTEREST INCOME	5,151	5,000	-2.93%	5,000	0.00%
OTHER INCOME	1,253	5,000	299.04%	5,000	0%
TOTAL RESOURCES	2,931,223	2,946,419	0.52%	3,060,000	3.85%
AMBULANCE FUND	2008	2009	PERCENT	2010	PERCENT
EXPENDITURES	ACTUAL	BUDGET	CHANGE	PROJECTED	CHANGE
SALARIES/WAGES	1,281,316	1,292,261	1%	1,300,000	1%
BENEFITS	506,332	513,243	1.36%	515,000	0.34%
HEALTH INS. TRANSFER	384,522	439,542	14.31%	440,000	0.10%
CAPITAL OUTLAY	45,000	23,000	-48.89%	10,900	-52.61%
BAD DEBT	360,453	320,000	-11.22%	330,000	3.13%
SERVICE & SUPPLIES	265,562	310,000	16.73%	330,000	6.45%
DEPRECIATION	65,312	64,813	-0.76%	47,971	-25.99%
TOTAL EXPENDITURES	2,908,497	2,962,859	1.87%	2,975,881	0.44%
NET INCOME	22,726	-16,440	-172.34%	84,119	-611.67%

District Fund Projections

FISCAL YEAR	2011	PERCENT	2012	PERCENT	2013	PERCENT	2014
BUDGET FIGURES	PROJECTED	CHANGE	PROJECTED	CHANGE	PROJECTED	CHANGE	PROJECTED
AD VALOREM RATE	0.5881	0.00%	0.5881	0.00%	0.5881	0.00%	0.5881
GENERAL FUND	2011	PERCENT	2012	PERCENT	2013	PERCENT	2014
REVENUE	PROJECTED	CHANGE	PROJECTED	CHANGE	PROJECTED	CHANGE	PROJECTED
BEGINNING FUND BALANCE	0	0	0	0	0	0	0
AD VALOREM	2,150,000	6%	2235999	4%	2325438	4%	2418454.5
CONSOLIDATED TAXES	4,000,000	-2%	4119999	3%	4243598	3%	4370904.9
INTEREST INCOME	20,000	0%	20,000	0%	20,000	0%	20,000
OTHER INCOME (Strike Team)	0	0	0	0	0	0	0
PLAN CHECK FEE	20,000	0%	25,000	25%	31,250	25%	39,063
TOTAL RESOURCES	6,190,000	0%	6,400,998	3%	6,620,286	3%	6,848,422
GENERAL FUND	2011	PERCENT	2012	PERCENT	2013	PERCENT	2014
EXPENDITURES	PROJECTED	CHANGE	PROJECTED	CHANGE	PROJECTED	CHANGE	PROJECTED
SALARIES / WAGES	3,090,000	3%	3,182,700	3%	3,278,181	3%	3,376,526
BENEFITS	1,472,900	3%	1517087	3%	1562599.6	3%	1609477.6
HEALTH INS. TRANSFER	1,100,000	0%	1,100,000	0%	1,100,000	0%	1,100,000
SERVICE & SUPPLIES	800,000	3%	808000	1%	816080	1%	824240.8
CAPITAL OUTLAY	0	0%	0	0%	0	0%	0
SPEC. SERV. TRANSFER	25,000	0%	25,000	0%	25,000	0%	25,000
TOTAL EXPENDITURES	6,487,900	2%	6,632,787	2%	6,781,861	2%	6,935,245
ENDING FUND BALANCE	-297,900	78%	-231,789	-22%	-161,575	-30%	-86,823
AMBULANCE FUND	2011	PERCENT	2012	PERCENT	2013	PERCENT	2014
REVENUE	PROJECTED	CHANGE	PROJECTED	CHANGE	PROJECTED	CHANGE	PROJECTED
USER FEES	900,000	6%	927000	3%	954810	3%	983454.3
AD VALOREM	2,300,000	5%	2392000	4%	2487680	4%	2587187.2
INTEREST INCOME	5,000	0%	5,000	0%	5,000	0%	5,000
OTHER INCOME	5,000	0%	5,000	0%	5,000	0%	5,000
TOTAL RESOURCES	3,210,000	5%	3,329,000	4%	3,452,490	4%	3,580,642
AMBULANCE FUND	2011	PERCENT	2012	PERCENT	2013	PERCENT	2014
EXPENDITURES	PROJECTED	CHANGE	PROJECTED	CHANGE	PROJECTED	CHANGE	PROJECTED
SALARIES/WAGES	1,350,000	4%	1390500	3%	1432215	3%	1475181.5
BENEFITS	530,000	3%	545900	3%	562277	3%	579145.31
HEALTH INS. TRANSFER	450,000	2%	459000	2%	468180	2%	477543.6
CAPITAL OUTLAY	100,000	817%	95,000	-5%	100,000	5%	5,000
BAD DEBT	340,000	3%	350200	3%	360706	3%	371527.18
SERVICE & SUPPLIES	340,000	3%	350200	3%	360706	3%	371527.18
DEPRECIATION	32,680	-32%	45,680	40%	43,100	-6%	60,100
TOTAL EXPENDITURES	3,142,680	6%	3,236,480	3%	3,327,184	3%	3,340,025
NET INCOME	67,320	-20%	92,520	37%	125,306	35%	240,617

District Fund Projections

HEALTH INSURANCE FUND	2008	2009	PERCENT	2010	PERCENT
REVENUE	ACTUAL	BUDGET	CHANGE	TENTATIVE	CHANGE
BEGINNING FUND BALANCE	1,645,554	2,341,573	42%	2,788,772	19%
TRANSFER AMBU FUND	384,522	439,542	14.31%	415,000	-5.58%
TRANSFER GENERAL FUND	1,126,872	1,107,657	-1.71%	1,100,000	-0.69%
INTEREST INCOME	70,468	50,000	-29.05%	50,000	0.00%
TOTAL RESOURCES	3,227,416	3,938,772	22.04%	4,353,772	10.54%
EMPLOYEE BENEFITS	883,026	1,135,000	28.54%	1,135,000	0.00%
SERVICES & SUPPLIES	1,926	15,000	678.82%	15,000	0.00%
TOTAL EXPENDITURES	884,952	1,150,000	30%	1,150,000	0%
ENDING FUND BALANCE	2,342,464	2,788,772	19.05%	3,203,772	14.88%
SICK LEAVE RESERVE	2008	2009	PERCENT	2010	PERCENT
REVENUE	ACTUAL	BUDGET	CHANGE	TENTATIVE	CHANGE
BEGINNING FUND BALANCE	986,529	898,008	-8.97%	745,367	-17.00%
AD VALOREM	68,023	72,359	6.37%	73,000	0.89%
INTEREST INCOME	44,407	25,000	-44%	25,000	0.00%
TOTAL RESOURCES	1,098,959	995,367	-9%	843,367	-15.27%
EXPENDITURES	204,708	170,000	-17%	200,000	17.65%
ENDING FUND BALANCE	894,251	825,367	-7.70%	643,367	-22.05%
CAPITAL PROJECTS FUND	2008	2009	PERCENT	2010	PERCENT
REVENUE	ACTUAL	BUDGET	CHANGE	TENTATIVE	CHANGE
BEGINNING FUND BALANCE	265,775	357,904	34.66%	346,261	-3.25%
AD VALOREM	136,047	145,357	6.84%	145,000	-0.25%
INTEREST INCOME	9,683	13,000	34.26%	13,000	0.00%
SALE OF ASSETS	357	0	-100.00%	10,000	0.00%
TOTAL RESOURCES	411,862	516,261	25.35%	514,261	-0.39%
TOTAL EXPENDITURES	71,614	170,000	137.38%	325,000	91.18%
ENDING FUND BALANCE	340,248	346,261	1.77%	189,261	-45.34%
SPECIAL SERVICES FUND	2008	2009	PERCENT	2010	PERCENT
REVENUE	ACTUAL	BUDGET	CHANGE	TENTATIVE	CHANGE
BEGINNING FUND BALANCE	166,060	137,136	-17.42%	50,000	-63.54%
TRANSFERS	25,000	25,000	0.00%	25,000	0.00%
GRANTS	40,500	146,000	0.00%	20,000	-86.30%
CONTRACTS	23,000	545,000	2269.57%	30,000	-94.50%
INTEREST	5,164	8,000	54.92%	2,500	-68.75%
OTHER	150,384	5,000	-89.89%	5,000	0.00%
TOTAL RESOURCES	410,108	866,136	111.20%	132,500	-84.70%
SALARIES & WAGES	117,068	558,000	376.65%	50,000	-91.04%
SERVICES & SUPPLIES	103,478	170,000	64.29%	20,000	-88.24%
CAPITAL OUTLAY	52,426	25,500	-51.36%	0	-100.00%
TOTAL EXPENDITURES	272,972	753,500	176.04%	70,000	-90.71%
ENDING FUND BALANCE	137,136	112,636	-17.87%	62,500	-44.51%

District Fund Projections

HEALTH INSURANCE FUND	2011	PERCENT	2012	PERCENT	2013	PERCENT	2014
REVENUE	PROJECTED	CHANGE	PROJECTED	CHANGE	PROJECTED	CHANGE	PROJECTED
BEGINNING FUND BALANCE	3,203,772	15%	3,593,772	12%	3,966,772	10%	4,322,647
TRANS./ AMBU FUND	450,000	3%	463500	3%	477405	3%	491727.15
TRANS. /GENERAL FUND	1,100,000	0%	1,100,000	0%	1,100,000	0%	1,000,000
INTEREST INCOME	55,000	10%	60,500	10%	66,550	10%	73,205
TOTAL RESOURCES	4,808,772	10%	5,217,772	9%	5,610,727	8%	5,887,579
EMPLOYEE BENEFITS	1,200,000	6%	1236000	3%	1273080	3%	1311272.4
SERVICES & SUPPLIES	15,000	0%	15,000	0%	15,000	0%	15,000
TOTAL EXPENDITURES	1,215,000	6%	1,251,000	3%	1,288,080	3%	1,326,272
ENDING FUND BALANCE	3,593,772	12%	3,966,772	10%	4,322,647	9%	4,561,307
SICK LEAVE RESERVE	2011	PERCENT	2012	PERCENT	2013	PERCENT	2014
REVENUE	PROJECTED	CHANGE	PROJECTED	CHANGE	PROJECTED	CHANGE	PROJECTED
BEGINNING FUND BALANCE	643,367	-14%	538,367	-16%	442,117	-18%	180500
AD VALOREM	75,000	5%	78750	5%	82687.5	5%	86821.875
INTEREST INCOME	20,000	-20%	15,000	-25%	10,000	-33%	0
TOTAL RESOURCES	738,367	-12%	632,117	-14%	534,805	-15%	267,322
EXPENDITURES	200,000	5%	190000	-5%	180500	-5%	171475
ENDING FUND BALANCE	538,367	-16%	442,117	-18%	354,305	-20%	95,847
CAPITAL PROJECTS FUND	2011	PERCENT	2012	PERCENT	2013	PERCENT	2014
REVENUE	PROJECTED	CHANGE	PROJECTED	CHANGE	PROJECTED	CHANGE	PROJECTED
BEGINNING FUND BALANCE	189,261	-45%	301,261	59%	437,261	45%	122,261
AD VALOREM	150,000	3%	150,000	0%	150,000	0%	150,000
INTEREST INCOME	10,000	-23%	20,000	100%	25,000	25%	10,000
SALE OF ASSETS	2,000	-80%	1,000	-50%	10,000	900%	1,000
TOTAL RESOURCES	351,261	-32%	472,261	34%	622,261	32%	283,261
TOTAL EXPENDITURES	50,000	-85%	35,000	-30%	500,000	1329%	40,000
ENDING FUND BALANCE	301,261	59%	437,261	45%	122,261	-72%	243,261
SPECIAL SERVICES FUND	2011	PERCENT	2012	PERCENT	2013	PERCENT	2014
REVENUE	PROJECTED	CHANGE	PROJECTED	CHANGE	PROJECTED	CHANGE	PROJECTED
BEGINNING FUND BALANCE	62,500	25%	65,000	4%	67,500	4%	65,000
TRANSFERS	25,000	0%	25,000	0%	25,000	0%	25,000
GRANTS	20,000	0%	20,000	0%	20,000	0%	20,000
CONTRACTS	30,000	0%	30,000	0%	30,000	0%	30,000
INTEREST	2,500	0%	2,500	0%	2,500	0%	2,500
OTHER	5,000	0%	5,000	0%	5,000	0%	5,000
TOTAL RESOURCES	145,000	9%	147,500	2%	150,000	2%	147,500
SALARIES & WAGES	60,000	20%	60,000	0%	65,000	8%	70,000
SERVICES & SUPPLIES	20,000	0%	20,000	0%	20,000	0%	20,000
CAPITAL OUTLAY	0	0%	0	0%	0	0%	0
TOTAL EXPENDITURES	80,000	14%	80,000	0%	85,000	6%	90,000
ENDING FUND BALANCE	65,000	4%	67,500	4%	65,000	-4%	57,500

FIRE DISTRICT RESERVES

Following is a compilation of the status of the funds the Tahoe-Douglas Fire Protection District has in reserve, (invested in Edward Jones Money Market Funds and Securities) and the reserved and unreserved liabilities.

The amount of assets fluctuates on a regular basis due primarily to varying cash flow requirements throughout the year. The District receives very little income during the first two months of each fiscal year requiring the use of Money Market Funds (\$1,000,000) to meet financial obligations plus any significant capital purchase (fire engine, etc.). This lowers the Money Market Fund significantly.

The liabilities are separated into two sections; reserved and unreserved. The reserved liabilities are specific amounts designated in different funds for specific purposes. The unreserved liabilities are amounts that management has identified as potentially need in the near future that could not be funded from any existing fund balance other then the General Fund.

Of the reserved liabilities, Capital Projects is a Special Revenue Fund that has a voter approved .03 Ad Valorem tax rate which is used primarily for apparatus replacement (.02) and (.01) for safety & training. The Health Insurance Fund is accounted for separately as an employee benefit reserve fund, which receives revenue from fund transfers. The Sick Leave Reserve is a Special Revenue Fund that has a Board designated .01 Ad Valorem tax rate. The fund is used to pay retirees who qualify for payment for unused sick leave and the annual sick leave incentives. The Ambulance Enterprise Fund balance is for replacement of ambulances and other major capital items such as defibrillators and is funded through depreciation as an expense. The District self-insures for unemployment and that amount is designated as a reserved balance in the General Fund.

In the unreserved liabilities the Contingency is set at one-twelfth of total annual expenditures, which is a standard percentage that is used. However, that amount would not cover the direct costs the District might be faced with in the event of any litigation not covered by liability insurance or if the District were faced with cost sharing for fighting a major fire. A major incident could easily deplete the combined amounts of both contingency funds. The Fire District elects to self-insure for all of the equipment carried on our apparatus. The replacement cost if even one engine were burned over in a fire would be approximately \$50,000.00. Management has identified some future major capital needs that would need to be funded from reserves.

PLAN REVIEW PROCESS

Each year, in January, a review committee will convene to review this entire document with the primary intent of evaluating how we are progressing on our projections and goals and objectives. Under review in the document are the three general areas; Human Resources, Physical Resources and Financial Resources.

The Committee will meet beginning in January to develop the updated Strategic Plan. In February, the document will be updated with projected budget figures and adjusted based on changes in trends, legislation, etc. We will drop the oldest year in financial projections and add the next year out to continue to maintain a five-year plan. The equipment replacement tables shall maintain a 10-year replacement schedule. Other areas of the plan will be adjusted or completely revamped, if necessary, as the needs of the District change. The original bound copies of this plan will be kept for reference to compare to updates. Also, at least one copy of each year's revision will also be kept.

As a dynamic document the Strategic Plan is a tool for the district to focus on the many complex services, programs and projects we provide so we can strive to achieve our goals and objectives under our Mission and Vision statements.

Contributors

Assistant Chief Rick Nicholson
Battalion Chief Dennis McLaughlin
Battalion Chief Mark Novak
Inspector II Leo Horton
Captain Jim Hardison
Captain Jim Antti

Assistant Chief Van Ogami
Battalion Chief Ben Sharit
Battalion Chief David Hekhuis
Crew Sup. Keegan Schafer
Captain Tim Allison
FF/PM Kevin Green

Document prepared by Administrative Assistant Barbara Riboli