



## **ANNUAL GOALS FY 2011 – 2012**

### **Goal #1 – Continue to take necessary steps to improve response performance to calls for service as stated in the CYFD Standards of Coverage for Emergency Response Document**

#### **Goal Completion:**

*Establish future fire station locations utilizing CYFD Standards of Coverage (Administration, Operations Division, CRMD)*

- Complete construction of Station 58
- Complete the purchase of Stoneridge land

*Prepare to Staff Station 58 (Administration, Operations Division)*

- Review staffing options
- Review alternative response unit options at Station 58
- Consider alternate response unit at Station 58
- Consider budget needs for personnel, benefits and equipment.
- Consider the possibility of applying for staffing grants for Station 58 staffing.

### **Goal #2 – Maintain long-term strategic planning and exceptional financial practices**

#### **Goal Completion:**

*Engage in a formal strategic planning process to develop a strategic plan which will provide the District with direction and serve as a road map for success over the next 3-5 years*

- The Board of Directors, Members of the District, and representatives from the community will complete a SWOT (strengths, weaknesses, opportunities, and threats) analysis
- Strategic planning workshop – The Board of Directors, District staff members, union and community representatives will review our performance and assess our strengths, weaknesses, opportunities, and threats focusing on the following questions:

- What is best for the customers we serve?
- How can we serve the customers better?
- Develop Goals – A steering committee will take the information gathered during the workshop and develop the strategic goals for consideration by the Board of Directors
- Develop Objectives – After the Board adopts the strategic goals, staff will update the objectives and tasks
- Budget – The adoption of the Strategic Plan will provide guidance for the 2012/2013 budget process
- Updates – Each fall, Staff and Labor Management will review the Strategic Plan to determine if we are still working with an effective tool. A formal process will be pursued when Staff and the Board of Directors feel it is time to conduct a more comprehensive revision of the strategic goals

***Maintain a Stable Financial Position in Order to Provide Quality and Professional Fire and Life Safety Services to the Customer***

***Complete a Formal Five-Year Long Term Financial Plan (Administration)***

***Identify Possible Alternative/Additional Revenue Sources (Administration)***

- Fees for specific services
- Annexations
- Other means

***Identify Possible Cost-Saving/Cost Avoidance Sources (Administration)***

- Develop and maintain collaborative strategic partnerships
  - Seek ways to work more efficiently and cost effectively by developing relationships with other agencies and jurisdictions in order to share resources, avoid duplication, and minimize costs
- Use of alternative energy sources
- Other means

***Prepare a Long-Term Capital Improvement Plan (Administration)***

***Continue our active preventative maintenance of equipment, apparatus, facilities and policies that allow the Fire District to operate safely, progressively, efficiently, and in compliance with federal, state, and fire service laws and “best practices” (All Divisions)***

***Establish a Long-Term Wage and Benefit Plan (Administration, Wage & Benefit, L &M)***

- Determine a process to reinstate merit/longevity raises
- Establish a time frame for reinstating the wage and benefit study

***Provide a Means to Educate and Disseminate Information to Our Employees***

*and the Communities We Serve. (Administration)*

### **Goal #3 – Complete communications system/IT upgrade.**

#### **Goal Completion:**

##### ***Complete CYFD's Regional VHF and Microwave Communications System (Administration, Communications)***

- Complete construction of communications tower and building at Glassford Hill
- Complete installation of equipment (VHF, Microwave) at all pertinent sites
- Plan, acquire and have operational two new CYFD VHF frequencies
- Purchase and implement a district wide voice over internet protocol system

##### ***Implement Area Wide Data System (Administration, Communications)***

- Provide computers for all front line engines and the Battalion Chief vehicle
- Test MDCs for 502, E-53 and one other engine
- Provide for a method to access preplans on the apparatus computers in a user friendly manner
- Coordinate with Yavapai County to include CYFD's GIS information into the County's base map
- Research and implement an automated staffing program
- Evaluate various CAD programs and submit options to PRCC, and prepare for possible grant opportunities

### **Goal #4 – Ensure adequate staffing levels in order to provide appropriate service levels to CYFD citizens**

#### **Goal Completion:**

##### ***Review and implement a five-year paramedic replacement plan. (Administration, Operations Division)***

##### ***Re-evaluate CYFD's organizational structure (Administration)***

- Identify critical support positions that may be revised or added within the next 3 years
- Identify operational positions that may be required within the next 3 years
- Develop a plan/method to augment CYFD's response force, specifically to meet support functions

- Review feasibility of functional consolidation opportunity between CYFD and other area fire organizations
- Review and update as needed CYFD's five-year staffing plan

*Re-evaluate CYFD's long term staffing plan (Administration)*

*Complete Battalion Chief, Company Officer, Engineer, and Firefighter Promotional Testing (Administration)*

- Establish a schedule for testing
- Post an announcement
- Complete testing process
- Establish an eligibility list

## **Goal #5 – Continue the development of CYFD's succession/mentoring plan**

**Goal Completion:**

*Continue with the development of a succession plan and mentoring program beginning with the operations division. Complete the plan for all current CYFD positions. (Administration, Succession Committee, Maintenance)*

- Ensure that the organizational leadership and direction is sustainable
- Continue to have regularly scheduled committee meetings in order to establish a path for career development for each position based upon job description
- Develop an internship position description and program guidelines for the maintenance division

## **Goal #6 – Develop a plan to improve administration office working space**

**Goal Completion:**

*Complete feasibility plan to remodel and/or construct new administrative office space*

- Configure space to ensure security of sensitive documents
- Improve functionality of work space to improve efficiency and productivity
- Create privacy for discussions that occur between citizens, CYFD employees, and administrative staff on confidential matters

## **Goal #7 – Continue To develop Central Yavapai Fire District’s training program and training facility**

### **Goal Completion:**

*Complete construction of phase 3 of the training center development (Administration, Training, Operations)*

- Warehouse
- Class A residential burn building
- USAR/TRT prescribed area

*Continue to reassess current training programs and identify and develop those programs needed to enhance our skills and services CYFD provides (All Divisions)*

- Perform a feasibility study regarding an in-house medical recertification program
- Review the effectiveness of the following training programs:
  - Computer based training
  - Drop in training
  - Quarterly training

## **Goal #8 – Continue to maintain/enhance positive public perception with the communities we serve through education and interaction**

### **Goal Completion:**

*Expand community outreach efforts to advance our vision (Administration, CRMD, Operations, Training)*

- Become more visible in the communities we serve
- Create or participate in community activities that assist us in advancing our vision
- Research feasibility of developing a Cardiac Risk Reduction Program
- Consider implementation of a Structure Fire Educational Walk-Through Program
- Evaluate the possibility of planning and conducting a Fire District Community Academy
- Create and maintain a database of Government and Community contacts for the purpose of distributing District news
- Distribute and evaluate EMS service survey and analyze results

## **Goal #9 – Strengthen internal relations and communication.**

### **Goal Completion:**

*Establish and maintain a cooperative and productive working relationship among all employees through effective communication, and respectful treatment of each other.*

- Develop and educate all members in conflict resolution methods
- Continue positive labor management processes and relationships

**Goal #10 – Prepare for the accreditation review that takes place in the Fall/Winter of 2011.**

**Goal Completion:**

*To meet or exceed the Commission of Fire Accreditations International, Inc. requirements for accreditation.*

- Update performance indicators. (All Divisions)
- Review and update the Standards of Coverage document. (Administration, Operations)
- Complete the Hazard Occupancy Review. (Operations)
- Re-familiarize all personnel with the accreditation process. (All Divisions)
- Prepare for peer assessor site visit and successful re-accreditation.

**Goal #11 – Prepare For Insurance Services Office (ISO) Grading.**

**Goal Completion:**

**To meet or improve our current Insurance Services Office protection classification**

- Complete compilation of all required documentation: Training records, staffing, equipment lists, etc.
- Determine grading dates
- Meet with ISO grader prior to grading date
- Select individuals needed for assistance during grading process
- Prepare for ISO grading site visit and successful completion of Insurance Service Office (ISO)

**Goal #12 – Develop a plan for the implementation of a central purchasing process**

**Goal Completion:**

*To increase opportunities for significant cost savings in the purchase of goods and services with the development of a central purchasing center*

- Identify the infrastructure required to implement a central purchasing process (Administration, Facilities)
- Identify needed software program and documentation for purchasing and tracking inventory (Administration, Facilities, Communications/IT)
- Establish what programs/inventory will participate in the central purchasing process (Administration)
- Evaluate the feasibility for a supply coordinator (Warehouse Mgr.) position (Administration)
- Investigate opportunities for shared services and joint purchasing

**Goal #13 – Continue to protect the health and safety of District members.**

**Goal Completion:**

*To provide for the safety and health of all Fire District employees and to provide a positive, rewarding work environment*

- Provide fit for duty medical examinations for all personnel
- Expand the safety committee's review process (All Divisions, Safety Committee)
- Conduct annual safety reviews of CYFD's facilities, vehicles, and work sites
- Continue utilization of a near-miss program for CYFD that ties into a nation-wide program or reporting system
- Provide for annual safety training for all personnel
- Disseminate proactive materials and advice in regards to member safety