



# *Strategic Plan*

## *2010 - 2013*

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## ***MISSION STATEMENT***

“Dedicated to Excellence in Service”

***We*** are dedicated to providing the highest level of service in the prevention and mitigation of emergency incidents in a growing community and treating our citizens and employees in a fair and considerate manner while remaining financially responsible.

## ***VALUES***

“We value a creative and proactive work place”

***We*** view the people of our community and our visitors as customers who deserve our concern, care and attention.

***We*** recognize our employees are our most valuable resource and we are committed to them and their safety.

***We*** recognize that our personal conduct is inseparable from the professional reputation of the fire department.

***We*** support an organizational climate of mutual trust and respect.

***We*** believe in a team oriented, positive and honest environment for all employees.

***We*** strive for excellence through teamwork, unity, leadership, personal and professional development, personal health and fitness, training and preparedness.

***We*** believe in open communication and mutually beneficial partnerships with neighboring fire agencies and communities.

***We*** recognize the importance of cost effective resource management.

***We*** encourage innovation and ownership within the fire department.

## Introduction

Central Yavapai Fire District's 2010-2013 Strategic Plan was developed through the efforts of all the members of this organization. Strategic planning takes in to consideration many items including our Mission Statement, core values and vision of the organization. Strategic planning also takes into consideration the question, "What value does it bring to our internal and external customers and how does it improve the overall environment of the CYFD?"

As a result of our planning session nine strategic goals were developed. These goals will provide focus and direction as the organization moves into the future. It is imperative to remember that due to the current economic atmosphere, budget constraints and possible legislative issues that may hinder our revenues, the District must also remain flexible.

All members were given the opportunity to take part in the S.W.O.T. (Strengths, Weaknesses, Opportunities and Threats) Analysis. Members could elect to fill out the analysis with their engine company, group or by themselves. This analysis provides a guide towards the development of our strategic goals.

A special thanks goes to the following personnel who attended a day of planning; analyzing all the data; and defining our strategic goals for 2010 through 2013:

Board Member Bill Pierce	Fleet Services Manager Domenic Scaife
Fire Chief Mike Parrish	Administrative Manager Judy Wright
Assistant Chief of Administration Mary Dalton	Captain Brad Davis
Assistant Chief of CRMD Charlie Cook	Engineer Mark Mauldin
Assistant Chief of Operations Scott Bliss	Engineer Craig Stooks
Battalion Chief Gary Cordes	Firefighter Rob Duplessis
Battalion Chief Pruett Small	

The goals listed in this strategic plan are not listed in any order or ranking of importance. Below is a list of those goals:

1. Identify support staff positions and plan for corresponding office space
2. Develop a Succession Plan and Mentoring Program
3. Identify and remain proactive regarding legislative issues that impact the District
4. Develop an efficient Facilities Maintenance Program
5. Maintain competitive wages and benefits

6. Maintain/enhance positive public perception through education and interaction.
7. Continue to develop CYFD’s Training program, Training Facility and seek ways to generate revenue
8. Develop a plan for the implementation of a Central Purchasing process.
9. Complete the Communications/IT project

Below is a listing of objectives in chronological order as they relate to each strategic goal:

	<u>DATE</u>
Objective 1A: Identify current and future staffing needs.....	February 2009
Objective 4B: Hire a Facilities Maintenance Coordinator.....	March 2009
Objective 1C: Identify a cost effective expansion process .....	July 2009
Objective 7A: Support, maintain, and develop dedicated, experienced and professional employees.....	July 2009
Objective 7C: Develop ways to generate revenue using CYFD’s training facility .....	July 2009
Objective 1B: Review updated Master Staffing Plan .....	October 2009
Objective 8A: Research the feasibility of reducing purchasing costs through the use of a central purchasing process.....	October 2009
Objective 4C: Establish a Facilities Maintenance Plan.....	January 2010
Objective 7B: Establish an in-house EMT and CEP refresher course.....	January 2010
Objective 2A: Review and develop a Succession Plan and a Mentoring Program for employee career development.....	March 2010
Objective 5A: Perform Wage/Benefit Study every 3 years using an outside consultant.....	July 2010
Objective 5B: Target wages to fall between 50% and 75% of salary scale of like fire districts and departments as determined by the the Wage/Benefit Study .....	July 2010
Objective 9A: Complete CYFD’s regional VHF and microwave communications system.....	July 2010
Objective 9C: Complete Glassford Hill Partnership site .....	July 2010
Objective 7D: Engine companies to complete and maintain preplans for commercial occupancies .....	July 2011
Objective 9D: MDT/AVLs in place and functional in all designated apparatus .....	July 2011
Objective 6A: Continue to maintain/enhance positive public perception with the communities we serve through education and interaction .....	July 2012

- Objective 3A: Identify and remain proactive regarding legislative issues that may have a negative impact on the District and the communities we serve .....Ongoing
- Objective 4A: Maintain our facilities and properties in good condition .....Ongoing
- Objective 5C: Wage and Benefit Committee will meet annually prior to budget preparation in order to determine and recommend employee benefits to the Fire Board.....Ongoing
- Objective 9B: Continue to research external revenue sources .....Ongoing

**2010 – 2013 STRATEGIC GOALS  
ACTION PLAN**

**STRATEGIC GOAL #1      *Identify support staff positions that are needed and plan for corresponding office space***

Issue: Shortage of support staff and inadequate office space to accommodate these positions

**Objective 1A:**            Identify current and future staffing needs

Timeline:                    February 2009

Responsibility:            Administration Division

Tasks:

1. Review updated master staffing plan

**Objective 1B:**            Design and construct office space that is efficient

Timeline:                    October 2009

Responsibility:            Administration Division/Training Division

Tasks:

1. Evaluate current office space needs
2. Provide a review process to accommodate positions
3. Review and select finishing options
4. Evaluate square foot requirements/needs for office spaces for each position
5. Submit ideas/drafts to the architect
6. Finalize a design
7. Recommend design and construction phases to the Fire Board
8. Begin the bidding process as needed
9. Schedule bid opening
10. Award bid at a Fire Board meeting as soon as possible
11. Begin construction

**Objective 1C:** Identify a cost effective expansion process

Timeline: July 2009

Responsibility: Administration Division/Training Division

Tasks:

1. Review construction options
2. Prioritize and select various office needs and construction phases
3. Evaluate and select needed office equipment and furnishings
4. Consider current and future financial constraints
5. Consider financing options if needed

**STRATEGIC GOAL #2      *Develop a Succession Plan and Mentoring Program for Employee Career Development***

Issue: Lack of a formal Succession Plan and Mentoring Program for the Engineer, Captain and Battalion Chief's positions

**Objective 2A:** Review and develop a succession plan and a mentoring program for employee career development

Timeline: March 2010

Responsibility: Administration Division/Training Division/Human Resources

Tasks:

1. Establish a study group
2. Review existing training programs and requirements for career advancement
3. Review succession plans and mentoring programs from other agencies
4. Determine training needs
5. Develop a realistic succession plan
6. Develop a mentoring program for achieving next rank and specialty positions
7. Review/revise all policies as needed regarding promotions to ensure requirements match policy
8. Identify financial requirements and establish appropriate budget with Fire Board approval

**STRATEGIC GOAL #3**      ***Identify and remain proactive regarding Legislative issues that may have a negative impact on the District and the communities we serve***

Issue: Introduction of numerous tax reform bills and changes in FDAT that may limit our levy amounts and affect our ability to provide services that are in currently place

**Objective 3A:**            Identify and remain proactive regarding legislative issues that may have a negative impact on the District and the communities we serve

Timeline:                October-March of each year

Responsibility:        Administration Division/Union

Tasks:

1. Maintain a presence on appropriate political action groups such as AFDA/AUFDA
2. Establish a partnership with the local IAFF to keep District personnel updated and review pertinent legislative issues
3. Consider potential tax reform bills and loss of funding when determining future annual budgets
4. Establish a contingency plan for future economic downturn and additional budget constraints

**STRATEGIC GOAL #4**      ***Develop an efficient Facilities Maintenance Program***

Issue: Increase in the number of facilities (new stations, training center, maintenance center, communication buildings) has made it difficult for shift personnel to plan and maintain the District’s facilities and its properties

**Objective 4A:**            Maintain our facilities and properties in good quality condition

Timeline:                Ongoing

Responsibility:        All Divisions

Tasks:

1. Establish a schedule to perform station inspections
2. Budget for each facility
3. Assistance from all personnel and divisions

**Objective 4B:** Hire a Facilities Maintenance Coordinator

Timeline: March 2009

Responsibility: Administration Division

Tasks:

1. Establish a job description and salary range
2. Establish a testing criteria
3. Post Job Announcement
4. Establish an eligibility list
5. Hire the top applicant

**Objective 4C:** Establish a Facilities Maintenance Plan

Timeline: January 2010

Responsibility: Facilities Maintenance Coordinator

Tasks:

1. Ensure as we construct new facilities or remodel old ones that those facilities meet ADA requirements and are user friendly for our employees
2. Meet with other Facilities Managers to review their best practices and available maintenance programs
3. Develop a maintenance plan based upon the needs of CYFD and Federal, State and local requirements
4. Develop a Facilities Maintenance budget

## **STRATEGIC GOAL #5      *Maintain Competitive Pay and Benefits***

Issue: Pay and benefits that are commensurate with other fire districts and departments that are equal to our demographics, number of employees, call volume and types of calls. The District is always concerned about training our personnel and then losing them to other departments because of pay and benefit issues. Retention of our experienced employees is paramount.

**Objective 5A:** Perform Wage/Benefit Study every three years using an outside consultant

Timeline: July 2010

Responsibility: Administration Division

Tasks:

1. Budget for study
2. Select consultant for study
3. Consultant to complete study and submit to Wage and Benefit Committee by January 2011
4. Study to be ready for Fiscal Year 2011 -2012

**Objective 5B:** Target wages to fall between 50% and 75% of salary scale of like fire districts and departments as determined by the Wage/Benefit Study

Timeline: July 2010

Responsibility: Fire Board

Tasks:

1. Wage and Benefit Committee to discuss process and submit recommended percentage to the Fire Board for the 2011 – 2012 fiscal year budget

**Objective 5C:** Wage and Benefit Committee will meet annually prior to budget preparation in order to determine and recommend employee benefits to the Fire Board

Timeline: February of each year

Responsibility: Administration Division/Wage & Benefit Committee

Tasks:

1. Wage and Benefit Committee will meet annually beginning in the month October of each year
2. Wage and Benefit Committee will review all submitted benefit ideas (COLAs, assignment pay, leave, etc.), identify the appropriate index, approve and submit those recommendations to the Fire Board for their approval for each fiscal year budget

3. Wage and Benefit Committee should consist of:
  - a. Fire Chief
  - b. Administrative Chief
  - c. Operations Chief
  - d. CRMD Representative
  - e. Maintenance Representative
  - f. Union - CYFD Chapter President
  - g. 3 Union Shift Representatives
  - h. Recorder/Administration Representative
  - i. Board Member may participate but not required

**STRATEGIC GOAL #6**      ***Continue to maintain/enhance positive public perception with the communities we serve through education and interaction***

Issue: The District relies on residential and business owners, and interfacing with other area governmental partners, to support those services that are relevant to their needs. Through their support the District is able to provide educational and safety programs for our children and the elderly, business inspections, service calls and emergency responses. Our customers provide us employment and an opportunity to serve our citizens. Without their support the District would not be the professional, progressive department we are today.

**Objective 6A:**                      Continue to maintain/enhance positive public perception with the communities we serve through education and interaction

Timeline:                              July 2012

Responsibility:                      Administration Division/Training/CRMD/Operations Division

Tasks:

1. Continue to seek feedback regarding service delivery from our customers
2. Review and improve the District's call survey system
3. Continue to seek ways to improve our educational programs
4. Seek other programs that will involve community members so they become more familiar with our roles and responsibilities, such as a Firehouse Program and involvement with the local Citizen's Academies

5. Improve training for District personnel in regards to public relations and customer service
6. Participate in neighborhood events such as National Nite Out, Neighborhood Café
7. Participate in town meetings i.e. Manager's Smorgasbord, PV Economic Development, etc.
8. Seek ways to involve Town of Prescott Valley and Town of Dewey-Humboldt officials in CYFD events
9. Provide information to our customers through our website, meetings, events

**STRATEGIC GOAL #7      *Continue to develop Central Yavapai Fire District's Training Program, Training Facility and seek ways to generate revenue***

Issue: Ensure that all CYFD personnel are properly trained in regards to their roles and responsibilities. Training should be applicable to both new and current positions and the organization will need to identify future training needs and programs for its employees. CYFD will need to continue to develop our Training Facility in order to not just meet the needs of CYFD personnel but to offer courses, exercises, CPAT and classrooms to other agencies including Yavapai College. Additionally, CYFD will need to seek ways to generate revenues for the use of our training facility and our instructors in order to offset the O&M costs associated with providing these training sessions.

**Objective 7A:** Support, maintain, and develop dedicated, experienced and professional employees

Timeline: July 2009

Responsibility: Administration Division/Training/Operations Division

Tasks:

1. Review existing training programs and identify those training topics that are required
2. Identify training that can be completed on-site (FTC) and off-site
3. Budget for identified training needs
4. Continue to treat all CYFD personnel in a fair and equitable manner
5. Tie award program into ongoing proficiency evaluations
6. Increase educational opportunities for CYFD and surrounding agencies

**Objective 7B:** Establish an in-house EMT and CEP refresher course

Timeline: January 2010

Responsibility: Administration Division/EMS Coordinator/Training

Tasks:

1. Feasibility study to provide DHS, NREMT and YRMC approved program
2. Establish training for EMT-B using CYFD personnel and training facilities
3. Establish training for Paramedics using CYFD personnel and training facilities
4. Establish venue to complete training (private, YCC, CYFD)
5. Establish availability of personnel for training and use of facilities
6. Cost comparison for in-house training versus outside contract
7. Determine interest in program and cost effectiveness
8. Determine shift-friendly schedule
9. Provide an effective means of communicating schedules, reimbursements and leave scheduling

**Objective 7C:** Develop ways to generate revenue using CYFD's Training Facility

Timeline: July 2009

Responsibility: Training

Tasks:

1. Visit other like training centers with similar demographics to review their Facility Use Procedures and Fee Schedules
2. Establish a Fee Schedule for the use of CYFD's Training Center Facility
3. Training and Administration shall meet annually to review fee schedule and revenue generated

**Objective 7D:** Engine companies to complete and maintain preplans for commercial occupancies

Timeline: July 2011

Responsibility: Operations Division/CRMD

Tasks:

1. Determine percentage of commercial preplans that are currently complete
2. Analysis of preplan program/establish program parameters

3. Determine cost associated with revising program
4. Move preplans to MDTs
5. Determine if small business preplans can be completed by Fire Corps personnel
6. Large business preplans will be completed by engine companies

**STRATEGIC GOAL #8**      ***Develop a plan for the implementation of a Central Purchasing Process***

Issue: The District has numerous programs that must be efficiently managed. Each of these programs has been maintained by individuals, mostly in the Operations Division, who felt compelled to be involved and assist the District. However, as the District has grown so have the programs both in volume and complexity, in addition to the time it takes to properly manage them. It is very difficult for shift members to maintain these programs while they are on shift work. The District can reduce some of the expenditures by purchasing in bulk and storing items in a central location.

CYFD is in need of a warehouse to store inventory that can be quickly deployed to the various facilities when requested. The warehouse would store the entire inventory that is needed to operate a fire district. Currently, the District has very little storage area that remains available. Because of the volume and type of inventory required a warehouse manager will be needed to receive, maintain inventory and records, and disseminate goods as needed.

**Objective 8A:**              Research the feasibility of reducing purchasing costs through the use of a Central Purchasing process

Timeline:                      October 2009

Responsibility:              Administration Division

Tasks:

1. Identify infrastructure needed to implement a central purchasing process
2. Identify needed software program and documentation for purchasing and tracking inventory
3. Establish what programs/inventory will participate in the central purchasing process
4. Establish a need for a Supply Coordinator (Warehouse Manager) position

## **STRATEGIC GOAL #9      *Complete the Communication/IT Upgrade***

Issue: Complete the Communications Project that began four years ago. Bond money was allocated for this project and will be spent in order to complete the VHF and microwave system. Partnerships have been established and have become an integral part of the system. Having this equipment in place will improve our network between the CYFD facilities, enable apparatus to have MDT/AVLs, and enhance in-station training.

**Objective 9A:**            Complete Central Yavapai Fire District's regional VHF and microwave communications system

Timeline:                    July 2010

Responsibility:            Administration Division/Communications Division

### Tasks:

1. Acquire bids for foundation and enclosure construction
2. Acquire all required permits
3. Complete construction of foundations, enclosures and erection of towers at three (3) sites:
  - Station 54
  - Station 55 (Sarah Jane area)
  - CYFD Training Center
4. Complete installation of hardware at all sites:
  - Station 533
  - Station 57
  - Station 59
  - Table Mountain
  - Mingus Mountain
  - Squaw Peak
  - YCSO
  - PRCC
  - Indian Hill
5. Install VHF field hardware
6. Selection of frequencies (3)
7. Keep all licenses current

8. Expenditures will be limited to Bond A account
  - Exception:
    - Foundation for 3 sites
    - Miscellaneous building permits and hardware
9. Training of CYFD personnel regarding the VHF system
10. Transition from old system to new system (i.e. reprogramming radios)

**Objective 9B:** Continue to research external revenue sources

Timeline: Ongoing

Responsibility: Administration Division/Communications Division

Tasks:

1. Establish equipment leasing contracts (commercial, private, government)
2. Enhance intergovernmental agreements for contract labor

**Objective 9C:** Complete Glassford Hill Partnership site

Timeline: July 2010

Responsibility: Administration Division/Communications Division

Tasks:

1. Secure land use, access and building permits
2. Secure IGAs with the Town of Prescott Valley
3. Complete soil samples
4. Agree to any fee schedule that may be imposed
5. Establish costs that will be shared
6. Prepare a detailed spec sheet for the tower, building footprint to Prescott Valley Building Department
7. Secure a maintenance agreement with the Town of Prescott Valley
8. Town of Prescott Valley will provide construction management
9. Town of Prescott Valley to carry insurance on building, tower and their equipment
10. Check on liability insurance
11. Ascertain power needs (solar system)
12. Complete construction of foundation, enclosure, tower
13. Installation of equipment
14. Test site and place into service

**Objective 9D:** MDT/AVLs in place and functional in all designated apparatus

Timeline: July 2011

Responsibility: Communications Division

Tasks:

1. Ensure compatibility with PRCC and other agencies regarding MDT and AVL equipment
2. Consider grants or other funding mechanisms that may be necessary to complete the communications upgrade
3. Purchase and install 2 laptops and associated equipment for data test purposes
4. Install laptops and associated equipment and software for MDTs in all designated apparatus
5. Begin implementation of AVLs and associated equipment in PRCC and designated apparatus
6. Work closely with PRCC and ensure IGAs are in place
7. Train personnel
8. Implement the use of MDTs and AVL equipment