

2015-2016 District Goals & Objectives



GOAL 1: Seek innovative and diversified opportunities and revenue sources to support future financial planning, organizational sustainability as well as community needs

| Initiated | Actions | Assigned To | Projected Cost | Percent Complete | Target Completion Date | Notes |
|---|---|--|----------------|------------------|------------------------|---|
| Objective 1: Develop a plan for moving CYFD and CVFD together as one organization under either a merger or Joint Power Authority (JPA) | | | | | | |
| 2015-16 | Create a joint budget | Chief Bliss | -- | 100% | 1-Jun-15 | Chief Bliss will create a hypothetical budget for a merger. In addition, utilizing the expense portion of the budget he will create a JPA budget utilizing the revenue sources as outlined under a JPA. These will be used to determine feasibility. |
| 2015-16 | Organizational Development and Change | Senior Staff/Labor Management | -- | Ongoing | Ongoing | Consultation with Divisions and Sections on Core Services to address best effective organizational structure and staffing needs under a blended organization. Develop various strategies for organizational communication objectives to address resource, issues management. to support the organizations efforts to meet strategic goals and objectives as one organization. |
| 2015-16 | Determine whether a merger or a JPA is the best route for a blended organization and make a recommendation to the boards. | Senior Staff | - | 100% | 15-Jul-15 | This will be based first on a comprehensive fiscal analysis i.e. creation of the joint budget. Once we determine which is the viable option, we will determine what if any legislative changes would be necessary. The question that must be answered is, "is it less expensive to operate as one blended organization than it is to run two separate agencies?" |
| 2015-16 | Once a recommendation to move forward is made by staff, seek final approval from the boards by no later than October 2015 or earlier. | Senior Staff Board of Directors | - | 100% | Sept/Oct 2015 | |
| 2015-16 | If approved, develop and implement plans for a July 1, 2016 implementation. | Senior Staff/Labor Management | | 60% | Oct 2015-July 2016 | Staff will develop and implementation plan and assign responsibilities as appropriate. |
| 2015-16 | Review and Revise Strategic Plan | Senior Staff, Board, Labor | | 0% | 1-Jul-16 | This process begins January 22nd |
| 2015-16 | Redefine mission, vision and values | Senior Staff, Board, Labor | | 100% | 1-Jul | Completed December 2015, along with a guiding document |
| Objective 2: Develop a list of fire service releveant and regularly offered grants with occurrence schedule | | | | | | |
| 2015-16 | Research and maintain grant funding | Chief Tharp/Training Chief | -- | Ongoing | Ongoing | Keep up on Safer grant reporting, as well as look for other opportunities. |
| 2014-15 | Identify and document a process for grant application. | Chief Tharp/Admin Manager/ Division Directors | | 25% | Jul-16 | This SOG is being developed with general guidelines for considerations prior, during and post application, including designating grant facilitator and financial oversight. |
| Objective 3: Maintain sufficient reserves: general fund, contingency fund, and capitol reserve fund | | | | | | |
| 2015-16 | Financial planning through analysis of NAV, Captial Replacement Schedule and 5 year forecasting | Senior Staff | | Ongoing | Ongoing | This is an ongoing budget process that involves coordinate efforts from assessment valuations, capital expenditures and controlling costs. The budget process is the culmination of the annual process. |
| Objective 4: Institutionalize the core services process in budgeting and decision making | | | | | | |
| 2015-16 | The current SOG needs to be expanded and revised for financial planning | Chief Tharp/Chief Bliss | | 50% | Nov-15 | SOG A-106 gives a detailed description of the the budget planning timeline and who is involved. The next step is the development of the actual SOG for budget decision making. |

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|--|---|-------------------------------------|----------------|------------------|------------------------|---|
| Objective 5: Work to minimize fiscal impact of health insurance | | | | | | |
| 2014-15 | Employee Healthcare Cost Containment Efforts. | Chief Tharp/Patty/Maria | | Ongoing | Ongoing | Proactive efforts in Wellness with a new educational focus on family health, fitness and nutrition. Reporting redesign is underway for 2010 that will help employees focus on sustained behavioral change. This program places an emphasis on the employee's role in taking responsibility for their own wellness. Other health management strategies include an ongoing evaluation of claims costs, increased collaboration with Cigna and Kaiser health insurance companies, and targeted education to reduce claims in high cost areas. HR staff will work with Hays benefits consultant to create a five year strategic plan for healthcare benefit provisions. |
| 2015-16 | Attend industry meetings with regard to the ACA implementation and local implications for community para-medicine programs. | Chief Tharp/HR Manager/ EMS Captain | | Ongoing | Ongoing | Community Paramedicine rules are still being developed through the AZ DHS. Quarterly Prehospital meetings are held to discuss this and other items of interest. Annual training is held for ACA compliance and review. Currently we are ACA compliant, but will be issuing changes this year 2015. |
| Objective 6: Review joint purchasing arrangement and adjust as necessary. | | | | | | |
| 2015-16 | Review purchasing agreements with vendors | Erik Trujillo | | Ongoing | Ongoing | Erik has developed a process of checking with vendors periodically to compare prices. He will be documenting the process in order to provide explanation to anyone that requests. |
| 2015-16 | Promote program with other fire service agencies | Erik Trujillo, Senior Staff | | Ongoing | Ongoing | We continue to add new Fire District agreements. Latest is Eloy. Municipal Departments such as Flagstaff and Prescott have |
| Objective 7: Review Annexation Situation | | | | | | |
| 2015-16 | Discuss Prescott Valley development plans with an appropriate town representative and determine CYFD annexation plan for PV area. | Chief Freitag/Fire Marshal Chase | | Ongoing | Ongoing | This was initiated with Chief Bliss and the Planning/ Zoning Department, however, developers will not be willing to annex into the Fire District at the same time as annexation into the Town of PV due to tax liability. However, we may be able to continue with a process to stipulate that the developer, as part of the Master Plan, will annex into the Fire District prior to sale of any developed lots to alleviate the need for single parcel annexations/ contracts |
| 2015-16 | Determine if a joint annexation process with the Town is feasible. | | | Ongoing | Ongoing | The above bullet points are related to each other and have been completed to a point, but are on-going. As the vacant land is annexed into the town for development, it is not annexed into the Fire District. The reason is that owners do not want to pay taxes on vacant land. We are working on a development agreement plan with the Town of PV that would bring the properties into the District once development begins. |

2015-2016 District Goals & Objectives



GOAL 2: Continue to maintain/enhance positive public perception and relationships with the communities we serve

| Initiated | Actions | Assigned To | Projected Cost | Percent Complete | Target Completion Date | Notes |
|--|--|--|----------------|------------------|------------------------|--|
| Objective 1: Develop an educational program plan | | | | | | |
| 2014-15 | Review existing educational program plan | Fire Marshal Chase and staff | -- | Ongoing | Ongoing | The intent is to ensure that all programs are current and relevant. Any programs that are out of date will be updated. We have evaluated the current programs and are looking to extend the fire pal program into Chino Valley Public Schools. We have evaluated the car seat program and have plans to hold quarterly car seat events, as well as possibly offering a car seat certification class to internal and external customers. Chase-1/28/16 |
| 2014-15 | Identify resource availability and needs | Fire Marshal Chase and staff | | Ongoing | Ongoing | We have begun training for our newest fire inspector but still have a need for additional personnel to facilitate more public education programs. Operations personnel will still be utilized on occasion depending on work volume. Chase 1/28/16. |
| 2014-15 | Identify new programs that would benefit the community and determine feasibility. | Fire Marshal Chase and staff | | Ongoing | Ongoing | CYFD has been providing additional fire extinguisher training classes to local businesses. We have generated positive feedback from those businesses. These programs are ongoing/Chase 1/28/2016 |
| Objective 2: Maintain safe buildings and homes | | | | | | |
| 2015-16 | Business inspection program | Fire Marshal Chase and staff | -- | Ongoing | Ongoing | Business inspection are conducted by the Fire Prevention Section as well as Fire Crews for fire safety and crew familiarity in case of a fire. The District strives to maintain an annual completion rate of XX%. We have updated the inspection form to be more appropriate for businesses in both battalions. We have also been utilizing operations personnel assistance with inspection overflow. Chase 1/28/16 |
| 2015-16 | Maintain above average ratings for building inspector performance based on post project contractor surveys | Fire Marshal Chase | -- | Ongoing | Ongoing | In process. Chase 1/28/16 |
| 2015-16 | Ensure prevention section achieves training goals to keep their personnel are fully qualified and up to date on life safety codes, inspection processes and plan review. | Fire Marshal Chase/Assistant Fire Marshal Smith/Chief Freitag | -- | Ongoing | Ongoing | The current prevention staff has individual training goals set on an annual basis by the individual and their supervisor. Because a number of our prevention professionals still need higher level of qualifications, it is imperative that we remain committed to their on going training. Ongoing. |
| Objective 3: Recruit more FireCorp Members | | | | | | |
| 2015-16 | Continue evaluation of the FireCorp program in an effort to improve recruitment | Patty/Bill | Free | Ongoing | Ongoing | The FireCorp program is a good opportunity for the public to be involved in the District. However, we are finding it difficult to recruit and retain volunteers. |
| Objective 4: Coninue attendance in local planning, business, and community group activities | | | | | | |
| 2015-16 | Maintain a presence at Town Council meetings as well as County Supervisor meetings as often as possible | Chief Freitag supported by senior staff, Fire Marshal and B/Cs | Free | Ongoing | Ongoing | It is important to ensure that our communities understand that we are partners in ensuring the sustainability and success of the areas we serve. Either myself, a member of senior staff or an on-duty Battalion Chief have been in attendance at all but a couple of Town meetings in both PV and Chino. I have attended and presented at a handful of Supervisor meetings. |
| 2015-16 | Continue involvement in Rotary | Chief Freitag | \$600 | Ongoing | Ongoing | Because of time constraints and meeting conflicts, Chief Freitag has had to drop Rotary for now. We will stay involved in other areas, but the time demands from the JPA process as well as meetings in Phoenix that usually occur on the same day and time prevent involvement. |

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|-----------|--|--------------|----------------|------------------|------------------------|---|
| 2015-16 | Coninue involvement in PV and Chino Chambers, PVEDF, as well as GPREP | Senior Staff | \$950 | Ongoing | Ongoing | We have maintained a presence in PV and have made an occasional meeting in Chino. The Chino meetings are every month at lunch which creates some issues with meeting conflicts. |
| 2015-16 | Seek other opportunities for involvement in community development and/or opportunities to be involved in commuity activities | All | | Ongoing | Ongoing | The Healing Fields, Angel Program and the Turkey drop were all huge successes that gained positive public support. Chief Freitag was the MC for this years healing fields. |

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GOAL 3: Ensure the safety of our community through prevention as well as response capabilities and planning

| Initiated | Actions | Assigned To | Projected Cost | Percent Complete | Target Completion Date | Notes |
|---|--|---|----------------|------------------|------------------------|---|
| Objective 1: Manage and enhance response capabilities through planning and partnerships while remaining fiscally responsible | | | | | | |
| 2015-16 | Work with adjoining Fire Districts and cities to enhance mutual and automatic aid system | Chief Freitag/Chief Polacek | \$0 | On-going | Ongoing | Both Chiefs have been working with our surrounding agencies, specifically Prescott, regarding our aid agreements. The brownouts of Prescott fire stations is creating some challenges, however we remain engaged in the conversation and development of a plan. |
| 2015-16 | Develop and internal Emergency Operations Plan that supports the community as well as our personnel | Chief Freitag/Chief Polacek | \$0 | 0% | | This process has been delayed due the ongoing efforts of blending the organization. The plan is to develop an EOP as one agency in the next fiscal year. |
| 2015-16 | Develop and provide a District wide training for our employees as an overview of the EOP. | Chief Polacek/Training Chief | | 80% | | The Training Chief has met with each section of the fire district to determine the training needs for all personnel. Administration has audited operations personnel training records to help aid training in determining training needs. The Training Chief has a training schedule for the next year in place. |
| Objective 2: Maintain safe buildings and homes | | | | | | |
| 2015-16 | Business inspection program | Fire Marshal Chase and staff | -- | Ongoing | Ongoing | Business inspection are conducted by the Fire Prevention Section as well as Fire Crews for fire safety and crew familiarity in case of a fire. The District strives to maintain an annual completion rate of XX%. We have updated the inspection form to be more appropriate for businesses in both battalions. We have also been utilizing operations personnel assistance with inspection overflow. Chase 1/28/16 |
| 2015-16 | Senior Home Safety Survey Program | Inspector Ayars | -- | Ongoing | Ongoing | Conduct senior home survey for fire and other safety hazards, ensuring home meets current life safety standards. No further action at this time. Chase-1/28/16 |
| 2015-16 | Maintain above average ratings for building inspector performance based on post project contractor surveys | Fire Marshal Chase/Sussane | -- | Ongoing | Ongoing | No further action at this time. Chase 1/28/2016 |
| 2015-16 | Ensure prevention section achieves training goals to keep their personnel are fully qualified and up to date on life safety codes, inspection processes and plan review. | Fire Marshal Chase/Assistant Fire Marshal Smith/Chief Freitag | -- | Ongoing | Ongoing | The current prevention staff has individual training goals set on an annual basis by the individual and their supervisor. Because a number of our prevention professionals still need higher level of qualifications, it is imperative that we remain committed to their on going training. Ongoing. Staff members are currently enrolled in educational courses as well as future training courses. Chase 1/28/2016 |
| Objective 3: Maintain a positive and proactive approach to working with PRCC | | | | | | |
| 2015-16 | Ensure participation in Liaison meetings | Chief Polacek/James | | Ongoing | Ongoing | Attend Liaison Meetings, and maintain communications with PRCC. |
| 2015-16 | Ensure particiaption in Bi-annual Chief meetings and stay in communications with our partners throughout the year | Chief Freitag/Chief Polacek | | Ongoing | Ongoing | Attend Chief Meetings and maintain communications with Chiefs. This process continues in earnest to include board seats on AFDA and AZ Fire Chiefs. |
| 2015-16 | Ensure all portable and mobile radios are programmed and funtioning properly, as well as the MDT's | James and staff | | 50% | | All portable and mobile radios are programmed and functioning properly. There is a need to update CVFD portable radios. This is being worked on. CVFD MDT's are as stable as the underlying software allows. CVFD MDT systems will be overhauled as time allows. |

| Initiated | Actions | Assigned To | Projected Cost | Percent Complete | Target Completion Date | Notes |
|-----------|--|--------------------|----------------|------------------|------------------------|---|
| 2015-16 | Ensure that issues with PRCC are reported and addressed through the appropriate channels and that we address any issues with our personnel received from PRCC. | Chief Polacek/BC's | | Ongoing | Ongoing | Continue to meet with PRCC to review procedures and review incidents to resolve issues. The PRCC procedural manual was updated working with PRCC and PFD. This was done to help resolve issues and inconsistencies between fire agencies. |

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GOAL 4: Identify and remain proactive regarding legislative issues that may have an impact on the District and the communities we serve.

| Initiated | Actions | Assigned To | Projected Cost | Percent Complete | Target Completion Date | Notes |
|---|---|---|---------------------|------------------|------------------------|--|
| Objective 1: Stay involved in professional organizations and associations that work on local, State and Federal Levels | | | | | | |
| 2015-16 | Attend monthly Arizona Fire District Association meetings and AFDA bi-annual conferences. | Chief Freitag/Chief Tharp/Board Members | | Ongoing | Ongoing | Chiefs Freitag and Tharp have been regularly attending the conferences as well as the meetings. Freitag has been appointed to the board position of Career section rep. |
| 2015-16 | Maintain membership and participation with the Arizona Fire Chief's Association | Senior Staff | \$1200 annual group | Ongoing | Ongoing | Attend annual conference, seek board opportunities. The organization has been taking part, and Chief Freitag has been appointed to the board position of liaison to AFDA. |
| 2015-16 | Maintain Membership in the International Association of Fire Chiefs and attend annual conference | Senior Staff | \$275 p/member | Ongoing | Ongoing | It is important to have insight on national trends in emergency services. This is a budget item so attendance at the conference will be based on what the budget will allow. Membership has been maintained and Chief Freitag attended the FRI conference in Atlanta. |
| 2015-16 | Maintain membership in the Arizona Fire Marshal's Association | Fire Marshal Chase | \$50 | Ongoing | Ongoing | Current and active |
| Objective 2: Maintain a relationship with our legislators both State and Federal | | | | | | |
| 2015-16 | Attend local events in which our legislators are involved. | Senior Staff | -- | Ongoing | Ongoing | We have maintained a relationship with our legislators and have spent time at the State Capitol. Chief Freitag continues to stay informed on evolving issues within the State. |
| 2015-16 | Seek opportunities to educate our legislators by visiting the capitol and/or inviting them to the district for visits | Chief Freitag/Chief Tharp | | Ongoing | Ongoing | It is important that we have a presence at the capitol in Phoenix to educate and support our legislators as well as to get to know other legislators that may be able to assist our legislative efforts. Take time to have our legislators visit with staff at the District for educational purposes. Chief Freitag has been invited to sit on the floor for the opening of the legislature by Representative Fann the last two sessions. In addition, we have been present and testified at committee hearings. |
| Objective 3: Seek legislative language clean up as necessary | | | | | | |
| 2015-16 | Remain active in promoting PSPRS reform and language clean-up related to Fire Chief's | Chief Freitag/Chief Tharp | \$5,000 | 90% | 1-Jul-16 | We have remained involved, testified at committee hearings, and had meetings directly with PSPRS at their offices in Phoenix. It does appear reform will be successful to include language to correct the concerns related to Fire and Police Chiefs. |
| 2015-16 | Propose legislative language related to Fire District Mergers and Fire Authorities | Chief Freitag/Chief Tharp | \$0 | 90% | 2016 | We worked with AFDA to propose language that would allow agencies to keep their FDAT dollars when merging or consolidating. H2197 has been dropped and is up for debate during this legislative session. |

2015-2016 District Goals & Objectives



GOAL 5: Ensure the long term sustainability and success of our organization through the development and success of our personnel

| Initiated | Actions | Assigned To | Projected Cost | Percent Complete | Target Completion Date | Notes |
|--|--|--|----------------|------------------|------------------------|---|
| Objective 1: Complete a staffing plan that accounts for future attrition and growth within the organization | | | | | | |
| 2015-16 | Create and maintain a schedule of personnel and potential retirement dates taking into account any specialized qualifications | Patty/Karen/Division Heads | \$0 | 50% | 1-Jul-16 | A list is complete for Battalion 3 Personnel, but a list still needs to be developed for Battalion 6 personnel. |
| 2015-16 | Test for and maintain a list of personnel for operations positions | Patty/Karen/Chief Polacek | | 100% | | Maintain a hiring list for FFs/EMT/Paramedics as well as promotional lists for Engineer, Captain, and Battalion Chief per Policy. |
| 2015-16 | Maintain organizational succession plans and work to implement the same in Chino, or adopt the same plan under a Fire Authority | Division Heads | | 100% | Ongoing | All succession plans should be approved close to being approved by the first of the fiscal year. We need to ensure the plans are maintained and/or updated to incorporate the needs of the organization and our personnel. |
| Objective 2: Identify training needs District wide | | | | | | |
| 2015-16 | Based on the succession plans for each Division and Section, identify training needs | Training Chief Feddema/Captain Kelley/Division and Section heads | | 80% | | Succession plans will be completed, or nearly complete as of the first of the fiscal year. It will be important that Division/Section heads work closely with the training section to determine Training needs. Chief Feddema met with Division Supervisors to determine training needs. |
| 2015-16 | Maintain and adequate training budget to meet our long term needs | Training Chief Feddema/Chief Polacek | | Ongoing | Ongoing | Chief Feddema is working to expand training opportunities for all sections/divisions while remaining fiscally responsible. |
| 2015-16 | Develop mentoring programs for each Division and Section in line with the succession plans | Division and Section Heads | | Ongoing | Ongoing | While succession plans are complete, it has been identified that we need to formalize our mentoring program. That said, most of our officers, Captain and up, are providing on going mentoring. |
| Objective 3: Continue to develop our human resources through support of positive recruitment, retention and labor/management relations. | | | | | | |
| 2015-16 | Maintain subcommittees (Policy, SOG, Wage and Benefit, etc) | Senior staff | -- | Ongoing | Ongoing | These committees remained integral to the long term sustainability and success of our organization. |
| 2015-16 | Continue the joint policy and SOG meetings in an effort to align the policies and guidelines of CYFD and CVFD. | Senior Staff | | Ongoing | Ongoing | As we continue to operate under the Joint Management Agreement, it is important that we work to bring the policies and guidelines together as much as possible for both consistency and efficiency. We have defined priority 1, 2 and 3 policies. Priority 1's will be completed by April-16, 2's by July-16 and 3's by Sept-16. |
| 2015-16 | Revise the evaluation system in CYFD as well as CVFD. | Chief Bliss | | 60% | 1-Jul-16 | A proposed revision to the evaluation system has been submitted to the policy and SOG committees. The revision was developed through Labor/Management. After approval from the committees and Board approval, training will be scheduled in the Spring. |
| Objective 4: Create the feeling of "one" within the organization | | | | | | |
| 2015-16 | Create and plan for an on-going team building retreat program that includes each Division, Section as well as both organizations | Chief Carothers | \$8,000 | 0% | | The intent of the program is to have people from each of the Divisions and Sections from each level within the organization participate in an off-site retreat and team building opportunity. Our idea is to instill the feeling that we are one organization, not separate groups within one; no one division is more or less important than another. This will likely not happen this year. |

2015-2016 District Goals & Objectives



GOAL 6: Continue to develop the Central Yavapai Fire Regional Training Academy into a local, regional and state facility

| Initiated | Actions | Assigned To | Projected Cost | Percent Complete | Target Completion Date | Notes |
|---|---|--|----------------|------------------|------------------------|--|
| Objective 1: Meet the training needs of CYFD personnel through internal as well as regional partnerships | | | | | | |
| 2015-16 | Continue to work with Prescott on creating a Joint Training agreement utilizing shared staff. | Chief Freitag/Chief Polacek/Training Chief Feddema | -- | 25% | | This would allow us to centralize training coordination and create efficiencies through the sharing of personnel and resources. Currently PFD is not moving forward with this, but may in the future, |
| 2015-16 | Create a live streaming training opportunity to allow personnel to take part in lecture series training from their stations in CYFD, CVFD and Prescott FD | Training Chief Feddema/Chief Polacek/Chief Bliss/James | \$1,000 | 20% | | An interactive system would create less movement of apparatus and ensure training needs are met more efficiently. We are working on this project, but have not moved forward inhouse with this. However, we are moving forward with Gotomeeting in an effort to accomodate run review in house. |
| 2015-16 | Host training opportunities related to National, Statewide, and Regional classes. | Training Chief Feddema/Captain Kelley | \$10,200 | Ongoing | Ongoing | Examples include the Captain's academy, ICS classes, Propane class, NFA off-campus classes, etc. |
| 2015-16 | Ensure classes are offered to maintain current qualifications. | Training Chief Feddema/Captain Kelley | \$25,000 | | Ongoing | Evaluate training needs based on current trends and topics. Provide AAR's for training provided by CYRTA to ensure we are meeting the needs of trainig. |
| 2015-16 | Document the annual review process to ensure training offerings support District training needs. | Training Chief Feddema/Captain Kelley | | | | Conduct AAR's and document the lessons learned and provide recommendations to enhance training. This was completed for 2015 and will be conducted after each fiscal years training. |
| Objective 2: Improve in-house training opportunities for EMT's and Paramedics | | | | | | |
| 2015-16 | Work to create one shared internal paramedic refresher program with CVFD and CYFD utilizing the program Chino already has in place | Captain Niemynski/Committee from CYFD and CVFD | \$35,000 | 50% | | this goal is completed and is currently working. July 2016 we will work as one CEP refresher program for CAFMA. |
| 2015-16 | Create an in-house monthly EMS continuing education program. | Captain Niemynski/Committee from CYFD and CVFD | \$11,000 | Ongoing | Ongoing | Work with outside agencies to provide in-hous EMS training for personnel. We are moving forward with this plan to be implemented July 2016. |
| Objective 3: Ensure future success and sustainability of the CYRTA facility | | | | | | |
| 2015-16 | Update the business plan and infrastructure improvement needs of CYRTA | Training Chief/Senior Staff | | 25% | | This on going process is somewhat delayed as we have just transitioned from one training chief to another. However, Chief Feddema has this on his radar. |

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GOAL 7: Analyze and implement information technology and communication systems that will enhance and/or create efficiencies in support of all CYFD and CVFD functions.

| Initiated | Actions | Assigned To | Projected Cost | Percent Complete | Target Completion Date | Notes |
|---|---|---------------------|----------------------|------------------|------------------------|---|
| Objective 1: Continue build out of VHF system | | | | | | |
| 2015-16 | Complete site work at VHF sites | Comm/IT staff | Internal Labor costs | 80% | | All hard infrastructure has been installed. |
| 2015-16 | Implement voted VHF system | Comm/IT staff | Internal Labor costs | 70% | | Ongoing project. |
| Objective 2: Continue extension of CYFD network to CVFD facilities | | | | | | |
| 2015-16 | Complete instalation of micro-wave equipment to improve connectivity. | Comm/IT staff | Internal Labor costs | 100% | | Micro-wave service has been extended to all full-time Fire Authority facilities. There are 2 CYFD resesrve stations that are not connected but no need is seen for extension to these buildings. |
| 2015-16 | Install station hardware and software at CVFD stations to provide improved work ability | Comm/IT staff | Internal Labor costs | 95% | | Most of the instalation of hardware and software is completed. We will continue to work on finish details. |
| Objective 3: Investigate RMS improvement options | | | | | | |
| 2015-16 | Determine the options for changing to a new RMS system | Senior Staff, James | 0 | 25% | | As we work toward a new CAD system with PRCC, some systems provide their own complex records management system. This may need to wait until we get a new CAD system, but will continue to research new RMS. |
| 2015-16 | Make a decision on direction of RMS change prior to FY2017 budget process | Senior Staff | \$0 | 0% | | We will need to make a change in fiscal 17 as our current system cannot be upgraded and may only be supported in its current format for another 12-24 months. |

2015-2016 District Goals & Objectives



GOAL 8: Plan for future facility and apparatus needs while maintaining the quality condition and functionality of our resources and remaining fiscally responsible to our citizens.

| Initiated | Actions | Assigned To | Projected Cost | Percent Complete | Target Completion Date | Notes |
|---|---|---|----------------|------------------|------------------------|--|
| Objective 1: Plan for on-going vehicle needs | | | | | | |
| 2015-16 | Review Capital replacement schedule in the fall and adjust based on actual use and needs. Specific attention should be paid to staff vehicles and the aerial apparatus. | Chief Bliss, Chief Tharp, Chief Polacek, Fleet Manager Scaife | \$0 | 100% | 42309 | The Capital Replacement plan has been reviewed and revised. The end product includes integration of CYFD and CVFD assets for a Fire Authority plan. Additional work will need to be done in the future to continue to assess the long term balance |
| Objective 2: Develop and document Facilities Maintenance plan | | | | | | |
| 2015-16 | Confirm current process and document in SOG format. | Facilities Manager Muniz | \$0 | 60% | 42339 | Process is in place. Tom has begun work on documentation. |
| Objective 3: Continue data analysis for use in future planning for stations and equipment. | | | | | | |
| 2015-16 | Anylze response data for the purpose of identifying possible future station locations. Particular focus should be placed on the effects of development on the 89A corridor. | Chief Bliss, Chief Polacek, Michael Feeman | 0 | 50% | Ongoing | We have continued to have discussions regarding development in the Glassford Hill Rd and 89A corridors. The Town of PV may be extending Prescott East Highway to the North in the near future. This will be an ongoing assesment as things develop. |
| 2015-16 | Review response performance to identify future needs for additional apparatus vs. additional stations. | Chief Bliss, Chief Polacek, Michael Feeman | \$0 | 50% | Ongoing | We have continued to look at response numbers to identify needs. Based on reliability results, it appears that there will be a need for an additional response unit in the future to address the continual increase in move-ups to the Dewey area. This need may be met by the additon of a unit at an existing station. |
| 2015-16 | Review response data to identify any improvement in data recording due to MDT use. | Chief Bliss, Michael Freeman | \$0 | 75% | Ongoing | We have been using the MDT's for 9 months now and continue to compare data from the equivilent period prior to use. At this point there has been no noticable improvement in performance times which would have indicated that times were being reported more accuratly with use of the MDT"s. This is somewhat suprising but may be related to the almost 7% increase in call volume. |