

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
<i>Objective 1: Develop a plan for moving CYFD and CVFD together as one organization under either a merger or Joint Power Authority (JPA)</i>						
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	--	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 seperate 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	-	0%	Sept/Oct 2015	
2015-16	If approved, develop and implement plans for a July 1, 2016 implementation.	Senior Staff Labor Management Senior Staff Board of Directors		10%	Oct 2015-July 2016	Staff will develop and implementation plan and assign responsibilities as appropriate.
2015-16	Review and Revise Strategic Plan	Labor Senior Staff Board of Direcotrs		0%	1-Jul-16	
2015-16	Redefine mission, vision and values	Labor		0%	1-Jul	
<i>Objective 2: Develop a list of fire service releveant and regularly offered grants with occurrence schedule</i>						
2015-16	Research and maintain grant funding	Chief Tharp Chief Feddema	--	Ongoing	Ongoing	Keep up on Safer grant reporting, as well as look for other opportunities.
2015-16	Identify and document a process for grant application.	Chief Tharp Admin Manager/ Division Board of Directors		25%	Jul-15	

Initiated	Actions	Assigned To	Projected Cost	Percent Complete	Target Completion Date	Notes
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 involved coordinated 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		10%	Oct-15	Accreditation SOG is in place, but does not provide details.
Objective 5: - Work to minimize fiscal impact of health insurance						
2015-16	Employee Healthcare Cost Containment Efforts.	Chief Tharp HR Manager Brookins HR Assistant Reed		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 Brookins EMS Captain Niemynski		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 7: Review joint purchasing arrangement and adjust as necessary.						
2015-16	Review purchasing agreements with vendors	Warehouse Operations Manager Trujillo		Ongoing	Ongoing	
2015-16	Promote program with other fire service agencies	Warehouse Operations Manager Trujillo Senior Staff		Ongoing	Ongoing	
Objective 8: 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.

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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 Fire Prevention 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. This is an ongoing process.
2014-15	Identify resource availability and needs	Fire Marshal Chase Fire Prevention staff		Ongoing	Ongoing	to assist with some educational events. Once the fire inspector position is filled we can re-evaluate our educational resource availability.
2014-15	Identify new programs that would benefit the community and determine feasibility.	Fire Marshal Chase Fire Prevention staff		Ongoing	Ongoing	CYFD has been providing additional fire extinguisher training classes to local businesses. We have generated positive feedback from those businesses.
Objective 2: Maintain safe buildings and homes						
2015-16	Business inspection program	Fire Marshal Chase Fire Prevention 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%.
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
2015-16	Maintain above average ratings for building inspector performance based on post project contractor surveys	Fire Marshal Chase Office Assistant Dixson	--	Ongoing	Ongoing	Ongoing.
2015-16	Ensure prevention section achieves training goals to keep their personnel fully qualified and current on life safety codes, inspection processes and plan review.	Chief Freitag Fire Marshal Chase Assistant Fire Marshal Smith	--	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 Fire Corps Members						
2015-16	Continue evaluation of the Fire Corps Program in an effort to improve recruitment.	HR Manager Brookins Fire Corps Program Coordinator Brookins	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: Continue attendance in local planning, business, and community group activities						
2015-16	Maintain a presence at Town Council meetings as well as County Board of Supervisors' meetings as often as possible.	Chief Freitag supported by Senior Staff Fire Marshal Chase Battalion Chiefs	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.

Initiated	Actions	Assigned To	Projected Cost	Percent Complete	Target Completion Date	Notes
2015-16	Continue involvement in Rotary.	Chief Freitag	\$600	Ongoing	Ongoing	Due to fiscal constraints Chief Freitag will stay involved with the Chino Valley Rotary, however at this time the District can only cover the quarterly dues. Chief Freitag will continue to cover an donations as well as the weekly lunches. Due to time constraints, we will on maintain involvement in one Rotary club.
2015-16	Continue involvement in PV and Chino Chambers, PVEDF, as well as GPREP	Senior Staff	\$950	Ongoing	Ongoing	
2015-16	Seek other opportunities for involvement in community development and/or opportunities to be involved in community activities.	All		Ongoing	Ongoing	The Healing Fields, Firefighter Angel program, Turkey Drop, etc are all examples of opportunities to stay connected and give back to our community.

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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	Ongoing	Ongoing	
2015-16	Develop an internal Emergency Operations Plan that supports the community as well as our personnel.	Chief Freitag Chief Polacek	\$0	0%		This goal will ensure a plan is in place should we be impacted by a natural or man-made disaster. The plan will not only outline our response capabilities and a general plan, but will also ensure our employees needs are met during a prolonged event i.e. ensuring their families are cared for.
2015-16	Develop and provide a District wide training for our employees as an overview of the EOP.	Chief Polacek Chief Feddema	\$0	0%		To be completed once the EOP is done. Training Chief will track training needs of personnel and develop a training schedule that will meet the needs of district members. Determine cost affectiveness of providing inhouse vs. sending personnel out for training, depending on numbers fo students.
Objective 2: Maintain a positive and proactive approach to working with PRCC						
2015-16	Ensure participation in Liaison meetings	Chief Polacek Technical Services Manager Ogden		Ongoing	Ongoing	Attend Liaison Meetings, and maintain communications with PRCC.
2015-16	Ensure participation 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.
2015-16	Ensure all portable and mobile radios are programmed and funtioning properly, as well as the MDT's	Technical Services Manager Ogden and Staff				
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 Battalion Chiefs		Ongoing	Ongoing	Continue to meet with PRCC to review proceduures and review incidents to resolve issues.

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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
<i>Objective 1: Stay involved in professional organizations and associations that work on local, State and Federal Levels</i>						
2015-16	Attend monthly Arizona Fire District Association meetings and AFDA bi-annual conferences.	Board of Directors Chief Freitag Chief Tharp		Ongoing	Ongoing	Seek board seat opportunities to help guide the organization and maintain increase involvement
2015-16	Maintain membership and participation with the Arizona Fire Chiefs Association	Senior Staff	\$1200 annual group	Ongoing	Ongoing	Attend annual conference, seek board opportunities
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.
2015-16	Maintain membership in the Arizona Fire Marshal's Association	Fire Marshal Chase	\$50	Ongoing	Ongoing	
<i>Objective 2: Maintain a relationship with our legislators both State and Federal</i>						
2015-16	Seek opportunities to educated our legislators by visiting the capitol and/or inviting them to the district for visits	Chief Freitag Chief Tharp	0	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.
<i>Objective 3: Seek legislative language clean up as necessary</i>						
2015-16	Remain active in promoting PSPRS reform and language clean-up related to Fire Chiefs	Chief Freitag Chief Tharp	\$5,000	50%	1-Jul-16	Need to remain involved to ensure PSPRS takes steps to open up a 401A plan for Fire Chiefs that have never been in the State system. Need to remain at the table during stakeholder meetings related to reform so we can educate our personnel at community.
2015-16	Propose legislative language related to Fire District Mergers and Fire Authorities	Chief Freitag Chief Tharp	\$0	Ongoing	Ongoing	Propose language that would allow a gradual equalization of mill rates and either a gradual decrease in FDAT or the ability for the new agency to keep each FDAT.

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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	HR Manager Brookins HR Assistant Reed Division Heads	\$0	50%	1-Jul-16	
2015-16	Test for and maintain a list of personnel for operations positions	Chief Polacek HR Manager Brookins HR Assistant Reed				Maintain a hiring list for FFs/EMT/Paramedics as well as promotional lists for Engineer, Captain, and Battalion Chief
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		Ongoing	Ongoing	All succession plans should be approved or 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				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 develop division specific training plans
2015-16	Maintain and adequate training budget to meet our long term needs	Training Chief Feddema/Chief Polacek		Ongoing	Ongoing	This long term business plan needs to be developed and adjusted through the annual budget process.
2015-16	Develop mentoring programs for each Division and Section in line with the succession plans	Division and Section Heads		Ongoing	Ongoing	It is important that our personnel have mentors of their choosing to ensure their on-going success. We need to have a template in place as well as training so everyone understands what this means.
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 remain 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.
2015-16	Revise the evaluation system in CYFD as well as CVFD.	Chief Bliss		0%	1-Jul-16	This may require a committee so that we can fully vet our opportunities and challenges as we move forward.
Objective 4: Create the feeling of "one" within the organization						

Initiated	Actions	Assigned To	Projected Cost	Percent Complete	Target Completion Date	Notes
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.

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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 Chief Feddema	--	25%		This would allow us to centralize training coordination and create efficiencies through the sharing of personnel and resources.
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	Chief Feddema Chief Polacek Chief Bliss Technical Services Manager Ogden	\$1,000	0%		An interactive system would create less movement of apparatus and ensure training needs are met more efficiently.
2015-16	Host training opportunities related to National, Statewide, and Regional classes.	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.	Chief Feddema Captain Kelley	\$25,000			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.	Chief Feddema Captain Kelley				Conduct AAR's and document the lessons learned and provide recommendations to enhance 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	EMS Captain Niemynski Committee from CYFD and CVFD	\$35,000	50%		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 develop division specific training plans.
2015-16	Create an in-house monthly EMS continuing education program.	EMS Captain Niemynski Committee from CYFD and CVFD	\$11,000	Ongoing	Ongoing	Work with outside agencies to provide in-house EMS training for personnel.
Objective 3: Ensure future success and sustainability of the CYRTA facility						
2015-16	Update the business plan and infrastructure improvement needs of CYRTA	Chief Feddema Senior Staff		0%		The current plan is 10 years old and has not been updated. We need a review process and a plan that reflects current as well a future projected needs.

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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
<i>Objective 1: Continue build out of VHF system</i>						
2015-16	Complete site work at VHF sites	Technical Services Manager Ogden and Staff	Internal Labor costs	70%	42353	Ongoing project
2015-16	Implement voted VHF system	Technical Services Manager Ogden and Staff	Internal Labor costs	70%	42353	Ongoing project. This project may be impacted by changes at PRCC. James is working with the Prescott IT people and the new comm employee to make them aware of our needs.
<i>Objective 2: Continue extension of CYFD network to CVFD facilities</i>						
2015-16	Complete installation of micro-wave equipment to improve connectivity.	Technical Services Manager Ogden and Staff	Internal Labor costs	80%	42231	Ongoing project. May be completed in July
2015-16	Install station hardware and software at CVFD stations to provide improved work ability	Technical Services Manager Ogden and Staff	Internal Labor costs	80%	42231	Ongoing project. May be completed in July
<i>Objective 3: Investigate RMS improvement options</i>						
2015-16	Determine the options for changing to a new RMS system	Technical Services Manager Ogden Senior Staff	\$0	25%	42292	We have had discussions on this topic and have identified products that we believe will work at an acceptable price. The large question is how to coordinate with potential changes to CAD at PRCC.
2015-16	Make a decision on direction of RMS change prior to FY2017 budget process	Senior Staff	\$0	0%	42339	

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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
<i>Objective 1: Plan for on-going vehicle needs</i>						
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 Services Manager Scaife	\$0	0%	1-Nov-15	Normal process with discussion about purchase of aerial and approach to scheduling staff vehicle purchases. Construction of Admin building will also need to be included for consideration.
<i>Objective 2: - Develop and document Facilities Maintenance plan</i>						
2015-16	Confirm current process and document in SOG format.	Facilities Maintenance Coordinator Muniz	\$0	50%	1-Dec-15	Process is in place. Tom will begin work on documentation.
<i>Objective 3: - Continue data analysis for use in future planning for stations and equipment.</i>						
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 GIS/Records Management Specialist Feeman	\$0	25%	Ongoing	We have had discussions regarding areas for the North West side of Prescott Valley. This may be impacted by PFD situation. Discussion needs to occur regarding new construction on the North East side of Prescott Valley.
2015-16	Review response performance to identify future needs for additional apparatus vs. additional stations.	Chief Bliss Chief Polacek GIS/Records Management Specialist Feeman	\$0	25%	Ongoing	
2015-16	Review response data to identify any improvement in data recording due to MDT use.	Chief Bliss GIS/Records Management Specialist Freeman	\$0	0%	Ongoing	