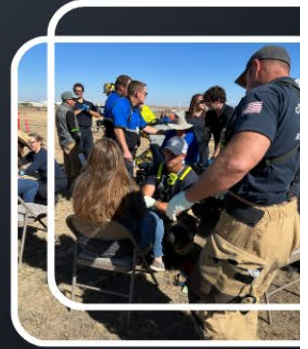


# STRATEGIC PLAN

2024-2027

Central Arizona Fire and  
Medical Authority



# **Strategic Plan 2024-2027**

## **Central Arizona Fire and Medical Authority**

### **TABLE OF CONTENTS**

<b>Welcome .....</b>	<b>3</b>
<b>Organizational Background.....</b>	<b>4</b>
<b>Organizational Overview .....</b>	<b>5</b>
<b>Mission Vision Values Development.....</b>	<b>6</b>
<b>Mission Vision and Values.....</b>	<b>7</b>
<b>Wicked Problems Identified.....</b>	<b>8</b>
<b>Analysis .....</b>	<b>9</b>
<b>Measuring Progress.....</b>	<b>14</b>
<b>Appendix A - Organizational Chart.....</b>	<b>15</b>
<b>Appendix B - Capital Replacement Plan .....</b>	<b>16</b>
<b>Appendix C - Goals and Objectives.....</b>	<b>17</b>

## Welcome

The personnel and staff of the Central Arizona Fire and Medical Authority (CAFMA) take pride in presenting our 2024-2027 Strategic Plan. This plan adheres to our core values and reinforces our commitment to ongoing development and sound fiscal principles.

We took a different approach to updating our strategic plan this time by hiring Advance Strategies to assist in the development. As an organization, we believe we have matured to a point where a more detailed look into our day-to-day operations, future financial position, recruitment and retention, as well as our current and future infrastructure needs was warranted. In addition, we were looking for a way to better engage with both our internal and external stakeholders.

Through months of facilitated online engagement with our personnel and in-person engagement with elected officials and community members, we were able to identify strategic initiatives that fit the needs of the organization and the communities we serve. We were also able to identify some of the wicked problems that we face moving forward. Wicked problems are those we're aware of, but have very little ability to address, e.g., attainable housing in our area and inflation.

This strategic plan along with our Central Arizona Fire and Medical Compass, a document that outlines our overall philosophy, serve as our guide as we work towards a sustainable, progressive, and proactive emergency services organization.

We are committed to reviewing the plan on a regular basis and refining as necessary. It is our commitment to everyone we serve to model fiscal policies that ensure the long-term sustainability of the organization, while providing for our members and remaining responsible to our taxpayers. We will continue to work with partners from around the state to address state level issues and work collaboratively to find innovative solutions.

Sincerely,

*Scott A. Freitag*  
Fire Chief

## Organizational Background

The Central Arizona Fire and Medical Authority was formed by contractual agreement between the Central Yavapai Fire District and the Chino Valley Fire District under ARS 48.805.01. The boards signed the contract on October 15, 2015, with a full integration date of July 1, 2016. Both organizations recognized that recovery from the economic downturn, especially with the passage of legislation that significantly impacted our ability to recover, dictated that we look for an alternate way to operate. The goal was to establish something that provided efficiency, sustainability, and stayed true to our core fiscal principals.

Our process began in 2013 when staff from both agencies discussed ways that the two organizations could work more closely together. After months of research, a Joint Management Agreement (JMA) was signed in June of 2014 with a start date of July 18, 2014. Under the JMA the organizations shared one Fire Chief and utilized all staff above Battalion Chief to operate both organizations. While this system provided efficiencies and saved money, staff felt more could be accomplished if we were to become one organization.

In the State of Arizona, there are three ways to combine fire service agencies. They include merger, consolidation, and the formation of a Joint Powers Authority/Fire Authority. The first two require the organizations to have the same mill rate. Unfortunately, the difference in rate between the two was simply too big a gap to bridge. This left only one option – a Fire Authority.

A Fire Authority is formed via a contractual relationship between two existing entities under Arizona State Statutes. The individual entities continue to exist; however, they no longer maintain employees. All employees, real properties, and monies are transferred to the newly formed ‘Authority.’ In the State of Arizona, Fire Authorities do not have taxing authority, election authority, or bonding authority; those items remain with the individual entities. The residents of the original Districts still elect board members as they have in the past. Those board members set the tax rate and make any decisions related to bonding.

The Fire Authority board is formed by dually elected members of the two individual agencies. Under our contract, Central Yavapai’s Board appoints two members from their elected body to the Fire Authority board, and Chino’s does the same. The four appointed members then select the fifth member from the remaining elected officials from either Chino or Central.

The formation of the Fire Authority has accomplished our original goals. We have saved money for our taxpayers, helped to contain/control future costs, and provided operational efficiencies.

## Organizational Overview

CAFMA staffs eleven full-time and two reserve stations covering 369 square miles of Yavapai County. We are nestled between the Bradshaw and Mingus Mountain ranges with elevations from 4300 feet near the head of the Verde River to 6500 feet in Highland Pines. Our coverage area encompasses approximately 106,500 residents between the communities of Chino Valley, Prescott Valley, Dewey-Humboldt, and unincorporated Yavapai County.

The organization is divided into four sections with a total of 172 personnel as of 2023. It is projected that we will have over 200 positions by 2026:

### - Operations

- Structure Fire Suppression
- EMS
- Training
- Public Service
- Wildland Fire Suppression
- Special Operations

### - Administration

- Human Resources
- Finance
- General Administration

### - Planning & Logistics

- Fleet Maintenance
- Technical Services (Network, Radio Communications, GIS)
- Facilities Maintenance
- Warehouse
- Fire Prevention
- Community Relations

## Mission Vision Values Development

The successful blending of two organizations into one requires a common mission, vision, and set of core values. The importance of this step in the process cannot be Overstated, so it was crucial that the Mission, Vision, and Values Committee consist of a cross section of personnel from both organizations and the newly formed Central Arizona Fire and Medical Authority Board of Directors. The first meeting of the group was held on November 10, 2015.

At the first meeting, it was decided that we would divide into three separate groups. The first group would work on a mission, the second a vision, and the third a core set of values. Our intent was to create a succinct and memorable representation that captured the essence of our organization. Each sub-group was directed to meet and report back at the November 23, 2014, meeting. On the 23<sup>rd</sup>, the Mission, Vision, and Values Committee presented their drafts. The group unanimously agreed to the Mission Statement and the pneumonic for the values. The values group was then tasked with clarifying the definition for each of the values and present what they developed at the next scheduled meeting.

On December 14, 2015, the Committee met again and agreed to the completed values. The vision group then presented what they had developed. After additional discussion and revision by the group, our new vision was approved. An email was sent District-wide the afternoon of the 14<sup>th</sup> containing our newly developed and approved Mission, Vision, and Values.

The Committee also discussed the development of a document that is now known as the Central Arizona Fire and Medical Compass. The purpose of the Compass is to define our organizational philosophy more thoroughly as summarized in our Mission, Vision, and Values (MVV). Once completed, the Compass and the MVV were approved through the Agency's Policy Committee and subsequently approved by the Board of Directors.

In May of 2016, a copy of the Compass was distributed District-wide to all employees.

**The MVV were reviewed during the 2023 strategic plan update, and it was determined that they remain aligned with the organization as written.**

## Mission Vision and Values

### Mission:

Protecting life and property through prevention and response

### Vision:

To be a progressive Fire Service leader in Arizona through leadership, cooperation, and innovation

### Values:

We strive to serve our internal and external customers with **PRIDE**.

**P**rofessional – We will adhere to the highest standards of our profession and adopt best practices.

**R**espect – We believe in the basic dignity of every individual and all members of the community and organization.

**I**ntegrity – We are honest and accountable.

**D**edication – We are committed to quality, reliable and respectful service delivery.

**E**xcellence – We will demonstrate high level of knowledge and skill in all aspects of our profession.

## Wicked Problems Identified

There are a couple of issues that were identified during our strategic planning process that we would categorize as ‘wicked problems.’ Wicked problems are those that individuals and organizations must be aware of, however the solutions for these problems are out of their control.

The first of these for CAFMA is alternative fire district funding. We recognize that the current funding model for fire districts in Arizona is unsustainable and while we can seek grant funding to assist with initial hiring of personnel, or purchase of equipment, those funding sources are not long-term solutions.

Solving our funding model issue is not a CAFMA-specific issue, rather it’s a statewide issue that will take a statewide legislative effort to solve. We will continue to work with our partners across Arizona as well as our elected officials to effect change; however, there are no measurable objectives that can be added to our strategic plan regarding alternative funding sources.

We are not ignoring the problem, rather we are acknowledging that the funding issue exists, but that the solution will not be CAFMA centric.

The second concern is attainable housing. We live in an area that has experienced a marked increase in housing costs driven by demand and the free market. CAFMA is not in the position to purchase homes, apartments, or any other real estate that is not directly related to our day-to-day operations, e.g., fire stations, etc.

While we cannot solve the housing market challenges our employees face, we can continue to work with our partners at Northern Arizona University on the attainable housing study, with Yavapai College for access to attainable housing options they are working to create, and with local developers/investors working to develop attainable housing options.

We hope that the efforts listed above will yield grant and/or other funding opportunities, as well as some level of housing assistance. Some of these initiatives may be privately funded, while others may take some form of legislative effort; to that end, we will remain engaged and continue to advocate for viable solutions.

While this is a CAFMA concern, it’s not an issue for which we can develop strategic objectives with measurable outcomes.



## Analysis

### **Future Expansion:**

We are seeing growth and a corresponding increase in call volume in our area. Between 2016 and 2021, our call volume increased 36% without a corresponding increase in our response resources. While the call volume has leveled over the last couple years, we believe that it will increase again as the housing market picks up over the next 18-24 months. Growth includes a significant number of single-family homes/master-planned communities as well as an increase in multi-family projects. There is some expansion of retail businesses; however, we are not seeing an increase in regard to larger business and industry.

A number of the new projects are larger than we have seen in the past, including a six-story building with a parking garage that is a mix of commercial and residential. We also have three new hotels and several multi-story apartment complexes that will be breaking ground in the next year. These buildings will impact our response model. CAFMA has the needed equipment in place, and we're currently working on a three-year staffing plan that will allow us to better utilize our specialized apparatus. In addition, our training division has developed a training plan for mid-rise buildings that complements the training already in place.

Our rental market remains 98%-99% leased. As mentioned above, there are some large multi-family projects underway that will add some additional capacity. One of the biggest issues we face in our area is the cost of living, specifically the cost of housing. Housing prices are now a significant recruitment and retention factor for many employers in our area.

As was outlined in our previous strategic plan, the lack of spec buildings in our area has an impact on the decision of businesses and industry to move to the region. We continue to communicate with developers and economic development departments to stay in tune with their plans for our jurisdiction.

### **Emergency Response/Call Volume:**

We recognize that it is unlikely we will see a significant enough increase in call volume in Battalion 6's area (Chino, Paulden, and unincorporated Yavapai County) to warrant an additional fire station in the next five to eight years. While we are not realizing increased call volume enough to warrant additional equipment in our existing stations, we maintain a close watch on growth and our data so we can make informed decisions early as to future resource needs.

In Battalion 3 (Prescott Valley, Dewey-Humboldt, unincorporated Yavapai County), we have seen growth enough to warrant at least one new station with the possibility of a second. We have just purchased a property at Santa Fe Loop and Glassford Hill Road that will likely be where our next station is built. In addition, there is significant growth on the east side of Prescott Valley in the Fain Road and Highway 69 corridor. There is a significant sized master-planned community project that is proposed for Lakeshore and Fain Road. If that project moves forward, we have the commitment from the developer to provide

2.5 acres for a public safety building. This will include a fire station and a law enforcement sub-station. That agency will need to seek approval of general obligation (GO) bonds to fund the construction of the new stations as well as other infrastructure. We plan to seek a GO bond in three to five years.

Part of our three-year staffing plan is to hire 23-25 new firefighters, which would allow us to add an 11<sup>th</sup> 24-hour unit, one to two alternative response units (ARU), and move to a four-person minimum staffing model at two stations. Given the hiring challenges in our area, we expect it could take up to four years to staff the positions approved in the three-year plan. While this dynamic contrasts with historical Fire Service norms, it aligns with the contemporary realities of the current landscape.

The 11<sup>th</sup> 24-hour unit will be in place before we secure funding for the new station. In the intervening time, we plan to run an existing station dual company until the new station can be constructed.

Based on what we see, as of the development of this document, we believe that the Glassford Hill and Santa Fe Loop site will be the location of our next station. Our data and mapping indicate that the location provides excellent access into Granville as well as the Jasper development. There is development on the east side of Glassford Hill Road behind the new station site and the Town of Prescott Valley has indicated that Santa Fe Loop will be extended to intersect with Viewpoint Road. This new road access allows for a better flow of emergency traffic and will improve response times. Additionally, we've been advised that a developer is looking to purchase a large parcel from Arizona State Land along the route with plans to add another multi-thousand-unit master-planned community.

The lack of east/west roads connecting the major north/south roads – Viewpoint, Pronghorn and Coyote Springs – remain a challenge. We have brought the need to the attention of Town of Prescott Valley officials as well as Yavapai County officials. The biggest problem they face is gaining easements through private properties to connect north and south with east and west.

To determine need, future analysis will be completed utilizing the Center for Public Safety Excellence (CPSE) model – time, distance, and critical tasks, as well as our GIS mapping programs. This will be outlined in our Standard of Cover as developed for Accreditation. The Agency will continue to consider the use of 40-hour units where appropriate to cover peak call volume, as well as to address increased 911 traffic for EMS-related calls.

**Emergency Medical Response:**

CAFMA provides emergency medical services (EMS) via Advanced Life Support fire engines. We staff a minimum of one paramedic and two emergency medical technicians (EMT) per unit. Emergency transportation services in our area are primarily provided by Priority Yavapai Ambulance with backup from American Medical Response (AMR), dba Lifeline Ambulance. Emergency medical calls remain close to 68% of our overall call volume.

Priority Yavapai is a new transport agency in our area, beginning operations in July of 2022. CAFMA was instrumental in obtaining the additional service to improve the overall quality of EMS transport for those that live in or visit our area.

CAFMA finished our certificate of necessity (CON) hearing in December of 2023. The purpose of the hearing was to complete the substantive review process for our ambulance transport license. We expect to know by July or August of 2024 whether a CON will be issued to the Agency. If we are successful, CAFMA will hire for and place two ambulances in service by the end of 2024.

As an agency, CAFMA plans to work in concert with Priority Yavapai to ensure our constituents receive the best quality care and transport.

**Funding:**

Arizona Fire Districts face unique funding challenges.

FACT: The primary source of funding for Fire Districts is property taxes.

FACT: From 2016 - 2022 call volume increased by 36% without a corresponding increase in resources.

FACT: Development doesn't pay for needed fire service infrastructure, yet there's an increased demand for services.

FACT: In 2020, a new fire engine cost around \$650,000. In 2023, it's up to \$1.2 million.

**ONE SOURCE OF FUNDING**

Property taxes are the single primary source of funding for Fire Districts in the State of Arizona, which presents its own set of challenges:

- Fire Districts across Arizona are seeing an increase in call volume. CAFMA has seen a 36% rise in call volume within the last five years, but without a corresponding increase in resources.
- Fire Districts are responsible for increased coverage as soon as a shovel touches the ground in construction, but Districts typically don't see revenue until two years after project completion.
- State regulations prevent Fire Districts from receiving impact fees.
- Development doesn't pay for development.
- Prop 117 (2012) limited revenue that Fire Districts can receive from property taxes.

**PROP 117**

Proposition 117 (2012) limits Fire District revenue from property taxes:

- Fire Districts were moved from the Full Cash Value of a property to the Limited Property Value.
- The Limited Property Value is limited to a 5% increase per year.
- The 2023 Net Assessed Value remains below the Net Assessed Value of 2008.

## RISING COSTS

Fire districts are not immune to rising costs, so just as you've experienced a hike in the price of household items – and just about everything else – so have fire districts! Presented below are a just a few instances illustrating the rising costs in our area:

- 2020 Turnouts + Boots \$3205 – 2023 Turnouts + Boots \$4010
- 2020 Cardiac Monitor \$30,000 – 2023 Cardiac Monitor \$36,000
- 2020 Fire Engine \$650,000 – 2023 Same Fire Engine \$1.2 million
- 2020 Fire Station Remodel \$600,000 – 2023 Fire Station Remodel \$1.8 million

## CAFMA'S PLAN

CAFMA has researched, strategized, and put into motion a three-year plan to meet these funding challenges head-on, while doing our best to limit the burden on our taxpayers.

- An increase in staffing where necessary, applying for SAFER Grants to assist with hiring new firefighter positions.
- Develop a Cadet Program that will benefit youth in our community while at the same time creating a local pipeline of potential applicants.
- Partner with Priority Ambulance on a plan for Alternative Response Units (ARU).
- Continue to research and advocate for alternative funding sources for Fire Districts.

The agency was able to refinance the PSPRS pension debt in September of 2021 using certificates of participation (COPs). This has helped the agency by decreasing our annual pension costs and will save the taxpayers approximately \$21 million over the life of the loan.

### **Succession Planning:**

CAFMA holds our personnel in the highest regard and understands that they are the future. To ensure a sustainable organization that provides opportunity for our employees, we invest heavily in their development. Succession plans are in place for all positions within the organization. It remains our commitment to review and revise these plans on a regular basis.

We continue to work towards personal and professional development for our personnel by offering access to training across Arizona as well as throughout the United States. It is our goal to maintain a global perspective regarding fire service issues both in operations and non-operations. This means we must consider models and training not only within our industry, but outside our industry as well.

Our goals and objectives as part of this plan includes the development of three different internal leadership programs as well as the establishment of an ongoing development plan for senior level officers.

It is our intent to create the future leaders of our organization internally thereby lessening the need to seek candidates for managerial positions from outside sources.

## Measuring Progress

We plan to use a stoplight to indicate the status of each of our measurable objectives. Below is a basic explanation of what each color means:

### Green Light:

The objective is moving forward and is on track to be completed as scheduled.

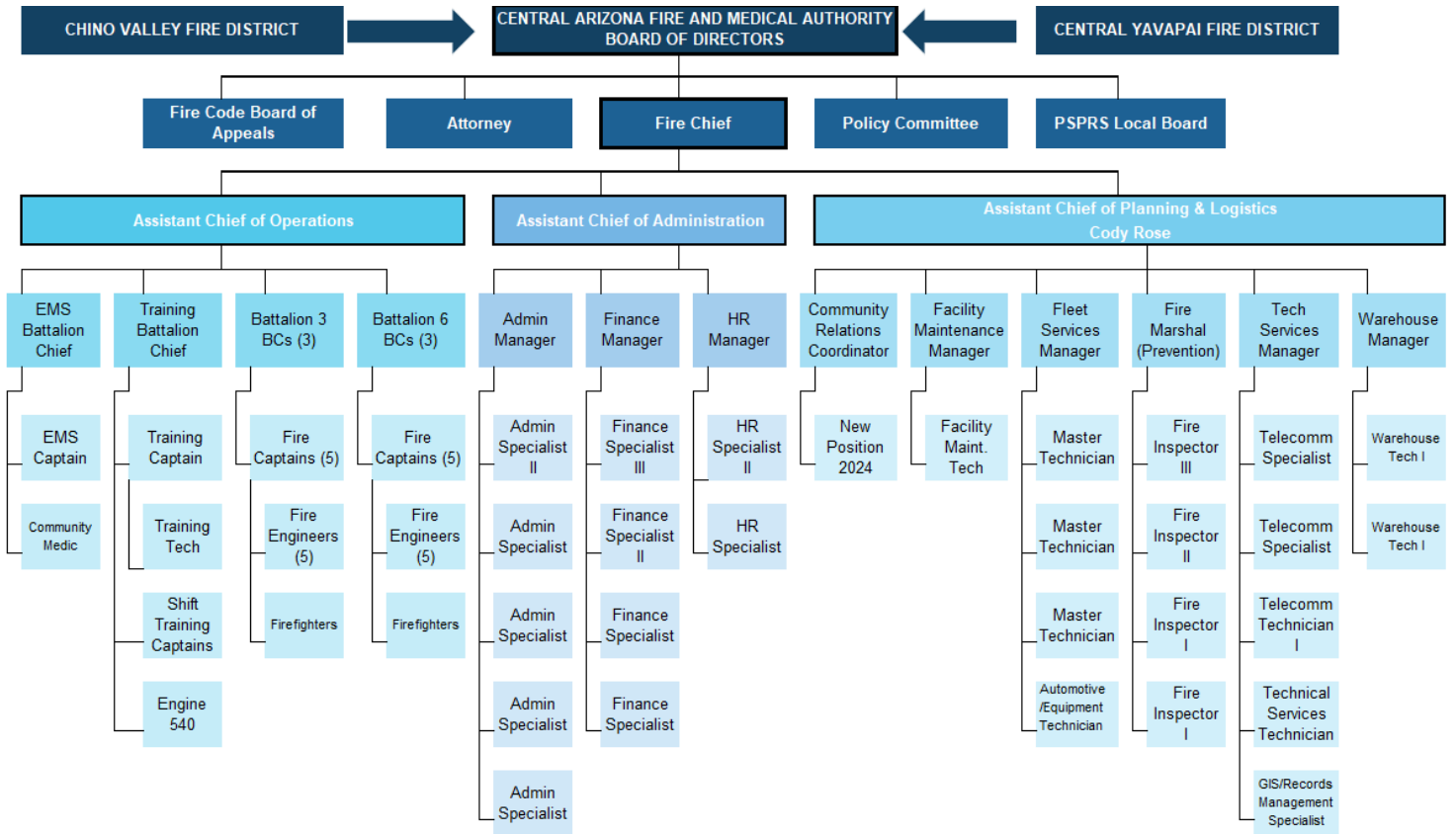
### Yellow Light:

The objective is moving, but at a pace slower than we had anticipated. This is not a negative, as any number of objectives can and will be influenced by outside sources beyond our control. If an objective is yellow, we need to understand why. Is it an internal resource issue? Is an outside force slowing the project? If yes, is there anything that we can do to remove any barriers? Is it because the objective is reliant on another objective to be completed first? What is the progress of that objective?

### Red Light:

The objective is not progressing at all. This may not be a negative, as any number of objectives can and will be influenced by outside sources beyond our control. If an objective is red, we need to understand why. Is it an internal resource issue? Is an outside force slowing the project? If yes, is there anything that we can do to remove any barriers? Is it because the objective is reliant on another objective to be completed first? What is the progress of that objective?

# Appendix A - Organizational Chart



**Appendix B - Capital Replacement Plan**



**Appendix C - Goals and Objectives**

## 1.0 Health, Safety and Wellness

**GOAL STATEMENT (Health, Safety and Wellness):** The health, safety, and wellness (HSW) of our CAFMA team members should always be our number one priority. It represents the commitment of our leadership and our community to the people that serve the organization. The reputation of our commitment to HSW will be a factor in attracting and retaining our workforce, maintaining a strong safety record, supporting our culture, affecting our operational execution and the overall level of job satisfaction for our teams. The goals are simple: the safest possible working environment and the support for the physical/mental/behavioral wellness of our teams.

No.	General Support Initiatives (not prioritized)
1.	Improve employee access to health screenings
2.	Enhance cancer mitigation efforts
3.	Expand our mental and behavioral health program/efforts

No.	Specific Actions	Target Completion Date
<b>1.1</b>	<b>Continue Clean-Cab concept for existing apparatus</b>	<b>June 30, 2027</b>
1.1a	<ul style="list-style-type: none"> <li>Identify which of our current fleet can be retrofitted</li> </ul>	February 28, 2024
1.1b	<ul style="list-style-type: none"> <li>Determine what needs to be done to each apparatus and the estimated cost</li> </ul>	February 28, 2024
1.1c	<ul style="list-style-type: none"> <li>Retrofit apparatus beginning in FY 24/25</li> </ul>	June 30, 2026
<b>1.2</b>	<b>Continue Clean-Bay concept</b>	<b>June 30, 2024</b>
1.2a	<ul style="list-style-type: none"> <li>Identify which stations have adequate engine bay ventilation, and which stations need upgrades</li> </ul>	June 30, 2024
1.2b	<ul style="list-style-type: none"> <li>Determine where newer engines should be assigned for the purpose of decreasing exposure to diesel exhaust</li> </ul>	June 30, 2024
<b>1.3</b>	<b>Make option for mental health check-ups along with annual physicals available to all CAFMA employees</b>	<b>June 30, 2024</b>

No.	Specific Actions	Target Completion Date
1.4	<b>Refine resilience training in the recruit academy to include more family interaction</b>	<b>October 31, 2023</b>
1.5	<b>Provide cancer screening for all firefighters starting at age 40, and all other employees based on age, gender, and job description</b>	<b>July 01, 2027</b>
1.5a	<ul style="list-style-type: none"> <li>• Determine associated costs</li> </ul>	December 31, 2024
1.5b	<ul style="list-style-type: none"> <li>• Develop 3 to 5-year rotation list</li> </ul>	December 31, 2026
1.6	<b>Add Wellness Officer position</b>	<b>October 31, 2024</b>
1.7	<p><b>Research alternative work schedules for 56-hour employees that meet the following criteria:</b></p> <ul style="list-style-type: none"> <li>• Includes reducing the average hours worked</li> <li>• Considers work-life well-being, including all aspects of our member's health (mental/behavioral, cardiac, cancer, sleep deprivation)</li> <li>• Does not compromise the safety of our members.</li> <li>• Maintains our ability to work with our local, regional, and state partners</li> </ul>	<b>December 31, 2024</b>

## 2.0 Community Engagement

**GOAL STATEMENT (Community Engagement):** Community engagement includes all forms of communication to the public regarding who we are, what we do, and what they can do to be an active part of our risk identification and mitigation efforts, resulting in a well informed and engaged community. Our fundamental goal for FY24-FY26 is to increase our level of community engagement.

No.	General Support Initiatives (not prioritized)
1.	Expand current Community Relations staffing plan to enhance the capabilities of the Division
2.	Increase website engagement
3.	Develop and implement a Public Information Officer (PIO) program
4.	Increase interaction between CAFMA and the community through public education programs

No.	Specific Actions	Target Completion Date
<b>2.1</b>	<b>Add two (2) budgeted positions, and one (1) unpaid position</b>	<b>June 30, 2025</b>
2.1a	<ul style="list-style-type: none"> <li>Add a Community Relations Intern, and/or</li> </ul>	January 31, 2024
2.1b	<ul style="list-style-type: none"> <li>Add a Community Relations Specialist</li> </ul>	June 30, 2024
2.1c	<ul style="list-style-type: none"> <li>Add a Public Education Specialist</li> </ul>	June 30, 2025
<b>2.2</b>	<b>Redesign the website</b>	<b>June 30, 2025</b>
2.2a	<ul style="list-style-type: none"> <li>Identify qualified website design vendors</li> </ul>	June 30, 2024
2.2b	<ul style="list-style-type: none"> <li>Vendors provide demonstration; presentation for board approval and selection of vendor</li> </ul>	October 31, 2024
2.2c	<ul style="list-style-type: none"> <li>Vendor completes draft design</li> </ul>	May 31, 2025
2.2d	<ul style="list-style-type: none"> <li>Website approved and goes live</li> </ul>	June 30, 2025
<b>2.3</b>	<b>Develop PIO program</b>	<b>June 30, 2026</b>
2.3a	<ul style="list-style-type: none"> <li>Review and update related policies and SOGs</li> </ul>	February 28, 2024

No.	Specific Actions	Target Completion Date
2.3b	<ul style="list-style-type: none"> <li>• Determine training requirements</li> </ul>	February 28, 2024
2.3c	<ul style="list-style-type: none"> <li>• Recruit members</li> </ul>	Ongoing until program is full
2.3d	<ul style="list-style-type: none"> <li>• Members attend required training</li> </ul>	June 30, 2026
2.3e	<ul style="list-style-type: none"> <li>• Issue press release identifying PIO group</li> </ul>	June 30, 2026
<b>2.4</b>	<b>Add two (2) new pub-ed programs</b>	<b>June 30, 2026</b>
2.4a	<ul style="list-style-type: none"> <li>• Car Seat program</li> </ul>	June 30, 2025
2.4b	<ul style="list-style-type: none"> <li>• Senior citizens</li> </ul>	June 30, 2026

### 3.0 Recruiting and Retention

**GOAL STATEMENT (Recruiting and Retention):** Everything we do depends on our ability to attract and retain the best people that are passionate about our work, committed to our values and culture, and skilled in the work they do. Our focus in FY24-FY26 is a strategic recruiting approach to identify those candidates for operations and non-operations positions that match our culture and community and have a clear interest in growing their skills and impact for CAFMA. We also need to place a similar focus to better identify the factors that will retain our current/future workforce. Our ability to improve our recruiting and retention will be a strategic advantage for CAFMA in a growing region and a highly competitive labor environment.

No.	General Support Initiatives (not prioritized)
1.	Improve our compensation packages
2.	Expand our presence in local school systems
3.	Enhance services within our Training Division

No.	Specific Actions	Target Completion Date
3.1	<b>Conduct wage and benefit survey with external vendor</b>	<b>February 28, 2024</b>
3.2	<b>Assemble a database of wage and benefit information related to benefits, pay, etc. that can be updated and access by all</b>	<b>December 31, 2024</b>
3.3	<b>Add Training Captain position</b>	<b>October 31, 2025</b>
3.3a	<ul style="list-style-type: none"> <li>Develop job description with focus on creating, implementing, and maintaining a cadet program; internships; Fire Ops 101 for kids; and fostering relationships with area high schools</li> </ul>	<b>December 31, 2024</b>

#### 4.0 Staffing, Stations, and Facilities Expansion

**GOAL STATEMENT (Staffing, Stations, and Facilities Expansion):** CAFMA is servicing a fast-growing geographic region with expansion in housing, roadways, business, industry, tourism and events. This growth creates a potential for increased community risk incidents in our communities and our wildlands. Our focus in FY24-FY26 is the development of a strategic staffing, station, facilities and operations plan to accelerate our growth to match the growth of the community. It will be necessarily paced by funding and investment capacity but needs to be a clear blueprint of our operational support of the region.

No.	General Support Initiatives (not prioritized)
1.	Identify and address facility needs for the next 3-5 years
2.	Improve our vertical response capabilities
3.	Identify and address staffing needs for the next 3-5 years

No.	Specific Actions	Target Completion Date
<b>4.1</b>	<b>Develop facilities expansion plan for next 3-5 years to include facilities remodels, new station locations, facilities, training, fleet, and warehouse</b>	<b>October 31, 2025</b>
<b>4.2</b>	<b>Identify and seek funding for facility remodels and new facilities</b>	<b>July 1, 2027</b>
<b>4.3</b>	<b>Renumber facilities/stations and vehicles in conjunction with area partners</b>	<b>July 1, 2027</b>
<b>4.4</b>	<b>Staff 100' aerial apparatus to address the increase in mid-rise and high-rise/low-rise buildings</b>	<b>September 30, 2026</b>
<b>4.5</b>	<b>Add 23 new firefighter positions</b>	<b>September 30, 2026</b>
4.5a	<ul style="list-style-type: none"> <li>7 new firefighter positions</li> </ul>	September 30, 2023
4.5b	<ul style="list-style-type: none"> <li>8 new firefighter positions</li> </ul>	September 30, 2024
4.5c	<ul style="list-style-type: none"> <li>8 new firefighter positions</li> </ul>	September 30, 2025
<b>4.6</b>	<b>Implement one (1) ARU (Alternative Response Unit)</b>	<b>June 30, 2024</b>

No.	Specific Actions	Target Completion Date
4.7	<b>Increase staffing in non-OPS divisions, per staffing plan</b>	<b>June 30, 2026</b>
	<ul style="list-style-type: none"> <li>• 2 positions in Tech Services</li> </ul>	June 30, 2024
	<ul style="list-style-type: none"> <li>• 1 position in Finance</li> </ul>	June 30, 2024
	<ul style="list-style-type: none"> <li>• 1 position in Facilities</li> </ul>	June 30, 2025
	<ul style="list-style-type: none"> <li>• 1 position in the Warehouse</li> </ul>	June 30, 2025
	<ul style="list-style-type: none"> <li>• 1 position in Finance</li> </ul>	June 30, 2025
	<ul style="list-style-type: none"> <li>• 1 position in Community Relations</li> </ul>	June 30, 2026
	<ul style="list-style-type: none"> <li>• 1 position in HR</li> </ul>	June 30, 2026
	<ul style="list-style-type: none"> <li>• 1 position in Admin</li> </ul>	June 30, 2026



## 5.0 Training and Leadership Development

**GOAL STATEMENT (Training and Leadership Development):** This strategic focus area is aligned to support several other areas: Health, Safety and Wellness, Strategic Recruiting and Retention and the Acceleration of Staffing/Station/Facilities Expansion. Our goal here is to create a culture of continuous training where we are upgrading skills and competencies across the organization while at the same time identifying and developing our next generation of leaders in CAFMA. All CAFMA team members should feel that they have advancement opportunities in the organization, and CAFMA should have a clear organizational plan for succession and leadership development at all levels.

No.	General Support Initiatives (not prioritized)
1.	Increase opportunities for professional development
2.	Enhance internal leadership development programs
3.	Address increase in mid-rise buildings and our vertical response ability

No.	Specific Actions	Target Completion Date
<b>5.1</b>	<b>Develop agency-wide leader programs in three (3) different stages</b>	<b>June 30, 2027</b>
5.1a	<ul style="list-style-type: none"> <li>Stage 1: Introduction to leadership concepts</li> </ul>	December 31, 2024
5.1b	<ul style="list-style-type: none"> <li>Stage 2: Program preparing personnel for a first-level supervisory position</li> </ul>	December 31, 2025
5.1c	<ul style="list-style-type: none"> <li>Stage 3: Program preparing personnel for a senior leadership position</li> </ul>	June 30, 2026
<b>5.2</b>	<b>Identify ongoing professional development and credentialing requirements for senior staff</b>	<b>December 31, 2024</b>
<b>5.3</b>	<b>Define and develop internal CAFMA mentoring program</b>	<b>June 30, 2026</b>
<b>5.4</b>	<b>Review succession plans for all divisions; modify as needed with end-goal of creating/identifying opportunities for advancement</b>	<b>October 31, 2024</b>
<b>5.5</b>	<b>Develop and implement new mid-rise training programs</b>	<b>June 30, 2025</b>

## 6.0 Accreditation

**GOAL STATEMENT (Accreditation):** CAFMA will pursue and complete fire service accreditation through the Center for Public Safety Excellence by August 2025 (that's the commission hearing for the Spring 2025 cycle)

No.	General Support Initiatives
1.	Adopt Community Risk Assessment and Standards of Cover
2.	Complete draft self-assessment manual
3.	Become candidate agency for accreditation

No.	Specific Actions	Target Completion Date
6.1	Develop a project team and assign category managers for all categories in the FESSAM	December 31, 2023
6.2	Perform core competency gap analysis	December 31, 2023
6.3	Develop and post joint RFP for Community Risk Assessment/Standards of Cover (CRA/SOC) consultant	December 31, 2023
6.4	Develop a consistent program appraisal template and complete the first draft appraisal for all programs	December 31, 2023
6.5	Complete first draft of all core competencies in self-assessment manual (SAM) for performance indicators NOT dependent on response time	March 31, 2024
6.6	Select vendor for CRA/SOC cooperatively with PFD	March 31, 2024
6.7	Attend Excellence Conference	March 31, 2024
6.8	Finish any remaining core competency gaps in SAM	June 30, 2024
6.9	Consultant compiles CRA/SOC with data through June 2024 for PFD	September 30, 2024
6.10	Complete full first draft of SAM	December 31, 2024
6.11	Build reference library to support SAM	December 31, 2024

No.	Specific Actions	Target Completion Date
6.12	Finalize CRA/SOC document design	December 31, 2024
6.13	Update Strategic Plan	December 31, 2024
6.14	Consultant completes CRA/SOC with data through December 2024 for CAFMA	March 31, 2025
6.15	Complete annual appraisal for all programs	March 31, 2025
6.16	Attend Excellence Conference (PFD Hearing)	March 31, 2025
6.17	Present finalized CRA/SOC and updated Strategic Plan to Board for approval and adoption	February 28, 2025
6.18	Upload all documents to CPSE	March 31, 2025
6.19	Site visit	June 30, 2025
6.20	Commission hearing	August 31, 2025

## 7.0 Enhancing Operational Support Systems

**GOAL STATEMENT (Enhancing Operational Support Systems):** Our ability to provide the needed response services to the community is dependent on effective operational support systems and technologies--HR/personnel, communications, dispatch, resource management, maintenance, etc. Our focus in FY24-FY26 is to prepare for future growth and call volume by reviewing and assessing all key operational support systems and creating a prioritization matrix for upgrade and enhancements of systems for improved performance, functionality, scale, usability and security. This systems focus should position us to support the anticipated growth of the region for the decade ahead.

No.	General Support Initiatives (not prioritized)
1.	Improve agency cybersecurity awareness and posture
2.	Enhance radio communications; improve coverage in densely populated areas
3.	Improve agency technology initiatives
4.	Increase collaboration and long-term capabilities, and improve communication protocols across Yavapai County
5.	Increase network capability, security, and reliability
6.	Enhance Wildland mitigation and educational efforts

No.	Specific Actions	Target Completion Date
7.1	<b>Establish team of multi-agency fire and law enforcement stakeholders</b>	<b>March 31, 2024</b>
7.2	<b>Formalize agreements for collaboration efforts with Arizona Department of Public Safety (DPS)</b>	<b>June 1, 2024</b>
7.3	<b>Implement a Technology and Telecommunications Committee</b>	<b>January 1, 2024</b>
7.4	<b>Develop, implement, and test <i>Business Continuity and Disaster Recovery Plan</i></b>	<b>April 30, 2024</b>
7.5	<b>Expand Command 11 coverage</b>	<b>December 31, 2024</b>
7.6	<b>Build out an additional Command repeated channel</b>	<b>January 31, 2026</b>
7.7	<b>Procurement of new technology and replacement of aging infrastructure</b>	<b>January 1, 2025</b>
7.7a	<ul style="list-style-type: none"> <li>Enterprise Resource Planning platform (ERP)</li> </ul>	

<b>7.8</b>	<b>Implement Risk Management platform</b>	<b>April 1, 2025</b>
7.8a	<ul style="list-style-type: none"> <li>• Document identified assets, threats, and vulnerabilities</li> </ul>	
7.8b	<ul style="list-style-type: none"> <li>• Track and analyze risk mitigation</li> </ul>	
<b>7.9</b>	<b>Review the wildfire commission report and Western Fire Chief's Association recommendations</b>	<b>December 31, 2026</b>
<b>7.10</b>	<b>Work with state associations and DFFM to determine strategic direction regarding wildfire mitigation efforts within our jurisdiction</b>	<b>July 1, 2027</b>
<b>7.11</b>	<b>Develop Fire Adaptive Community educational program</b>	<b>July 1, 2027</b>