

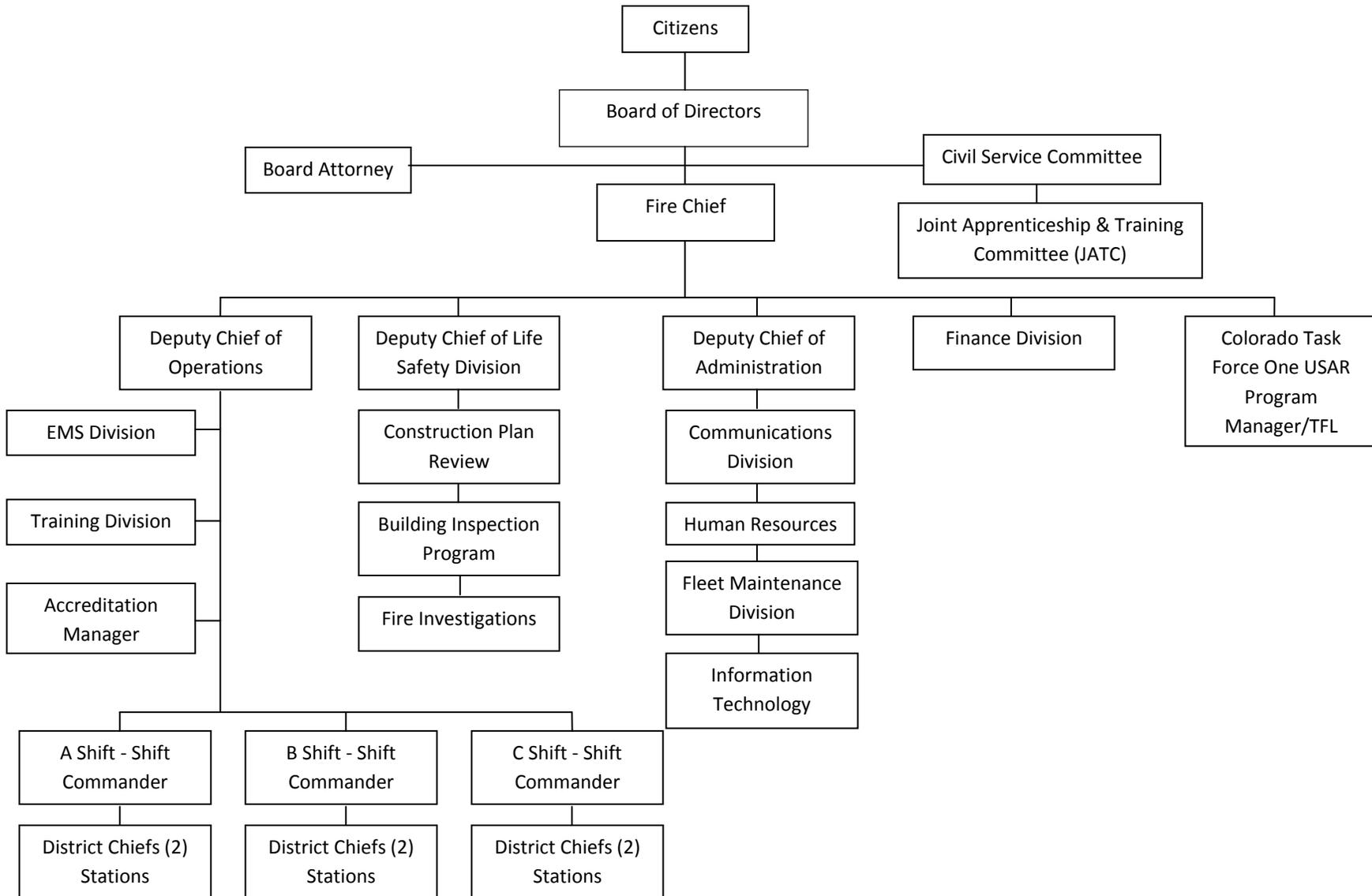
West Metro Fire Rescue Strategic Plan



WEST METRO
FIRE PROTECTION DISTRICT

WMFR Strategic Plan

Organizational Chart



Mission

The members of the West Metro Fire Protection District are committed to providing professional fire protection, emergency medical services, life safety, and community service with a vision that shapes the future.

Vision

West Metro Fire Protection District is a committed professional organization determined to utilize our strengths and abilities to become a nationally recognized world class leader in the fire service by the year 2016.

Vision – Year 2011

By developing the essential elements of strategic planning and strategic management, the District will establish itself as a committed and professional fire department in Jefferson County and the Denver Metro area.

Vision – Year 2012

By highlighting the accomplishment of standards of coverage and self-assessment accreditation, the District will establish itself as a committed and professional fire department in the north central region of Colorado.

Vision – Year 2014

By developing our workforce succession plan and investing in our human capital, the District will establish itself as a committed and professional fire department in the state of Colorado.

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Vision – Year 2016

By exercising our commitment to our values and expanding upon all of the lessons learned through this plan, the District will establish itself as a committed and professional fire department nationally.

Upon completion of each vision, the Strategic Planning Work Group will reconvene to stretch the vision farther into the future.

Values

Values really matter to each of us; the ideas and beliefs we hold as special. Values are, in fact, powerful drivers of how we think and behave.

Values help District members make decisions. They also help us decide what is more or less important. Identifying the District's values helps develop a foundation on which the District drives strategic planning.

We value:

- **People** – We value the members of our community and members of the District; they are our family. We strive to protect them by providing exceptional service.
- **Compassion** – We value caring for citizens. Compassion is a key to providing effective outcomes.
- **Communications** – We value timely and effective response to the concerns of our customers and stakeholders.
- **Service** – We value the selfless action of giving without regard to reward or the benefits of recognition, and value pride of ownership in our District.

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- **Safety** – We value a healthy working environment that requires a commitment to safety, minimizing risk to our citizens, and ensuring a safe return to our families.
- **Commitment** – We value actively engaging, believing in duty and service, and doing what is right.
- **Excellence** – We value a highly effective organization that strives for a high level of performance. Providing a high level of performance includes being productive, efficient, responsible and accountable.
- **Strategic Management** – We value anticipating future developments today, so that actions can be taken to seize opportunities. We also value development of individuals, plans and systems to meet future needs.
- **Diversity** – We value a diverse workforce that honors and respects our individual and group differences and represents the community we serve.
- **Prevention** – We value prevention of emergencies and awareness of the dangers to our citizens so we can save lives and build public support for our services.
- **Lifelong Learning** – We value all learning opportunities.

Strategic Goals and Outcomes

Strategic goals and outcomes are based on strengths, weaknesses, opportunities, and challenges, affecting the District's mandates, vision, mission and values. They outline strengths and weaknesses in service levels, finance, and management structure. These strategic goals and outcomes provide a vehicle to take advantage of current opportunities and to build challenges into future opportunities.

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Strategic goals are organization-wide benchmarks that detail the issues identified through the District's stakeholders. Working toward these goals is the basis of becoming a world-class leader in the fire service.

Outcomes are more specific and outline actions that support the strategic goals. They are the basis of strategic management, and are measures that focus the District on its strategic goals. Outcomes should not be confused with effort or activity. For example, hours of training are measures of activity, not outcomes. The speed and quality of emergency response, or the numbers of trainees who act differently in a positive way, are measures of outcomes.

Principles for Strategic Goals and Outcomes:

- **Aligned with mission, vision, and values** - Strategic goals define specific measurable results indicating progress toward achievement of the mission, vision, and values of the organization.
- **Measureable** - Outcomes should be measureable to determine when the strategic goal is achieved.
- **Wide in scope** - Strategic goals are shared results for the entire District and in some cases even the entire community. Stakeholders should recognize the importance of the strategic goals and should strive toward implementation.
- **Built on consensus and common ground** - Strategic goals are intended to address shared interests within the organization and involve the community in the challenges, opportunities, strengths, and weaknesses.
- **Few in number** - The list of strategic goals should encompass the mission, vision, and values, while being few enough to maintain a focused simplicity in strategic change.

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The following strategic goal statements identify the District's priorities and the measurable outcomes of achievement. They are developed from the District's vision and build in metrics for achievement of the vision.

Goal 1 - Promote Financial Sustainability through Effective and Efficient Budgeting, Forecasting, and Use of Public Funds

Objective 1-A Maintain a balanced annual budget with current expenditures paid from current revenue.

Critical Performance Tasks:

- Review current financial forecasting methods to determine the degree to which they incorporate future expenditure requirements to maintain services in accordance with adopted plans and performance standards.
- Review current financial tools to determine the degree to which they incorporate expenditure requirements for new facilities, staff and equipment required to improve or expand services.
- Perform a gap analysis between future revenues required and future revenues expected.
- Modify financial forecasting as needed based on these reviews.

Performance Indicators:

- Financial forecasts are directly tied to organizational performance measures and plans for service maintenance and improvement.
- Financial forecasts accurately reflect, to the degree possible, future revenues required to support maintenance or improvement of service in accordance with organizational performance measures and plans.
- A gap analysis between future revenues required and future revenues expected has been completed.

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Objective 1-B Maintain the highest standards of financial reporting and accountability.

Critical Performance Tasks:

- Determine the reporting needs of the various stakeholder groups.
- Evaluate the process of providing financial reporting to the various stakeholders.
- Measure actual financial performance against the financial modeling and forecasting tools.
- Develop a method to assess the effectiveness of financial reporting to the various stakeholders.
- Timely preparation of an annual budget and comprehensive annual financial report (CAFR).

Performance Indicators:

- The reporting process needs have been identified.
- Stakeholders can easily access financial information.
- A plan to measure the effectiveness of our financial reporting is developed, monitored, and implemented.
- West Metro Fire Rescue is recognized for financial reporting by the Government Finance Officers Association (GFOA).

Objective 1-C Pursue appropriate diversification of revenue to mitigate concentration of risk.

Critical Performance Tasks:

- Review current grant writing procedures for effectiveness.
- Develop alternative procedures that will improve grant writing opportunities, quality of grant submissions and grant award success.
- Implement the preferred alternatives.
- Complete a cost/benefit analysis for each service or program.

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- Ascertain if there are services that are currently being provided that neighboring agencies could benefit from through contract:
 - Apparatus maintenance
 - Hiring and recruiting
 - IT services
 - Purchasing (larger purchases at decreased costs)
 - Training Center use
 - Paramedic service
 - EMS transportation
 - Utilization of emergency response equipment on a pay per call basis

Performance Indicators:

- An effective grant writing process is established.
- A list of revenue generating opportunities has been established.
 - Develop a process for evaluating revenue generating opportunities to include criteria for future business opportunities.
 - Develop business plans for opportunities that meet a developed criterion for revenue generating opportunities.

Objective 1-D Fund sufficient reserves for apparatus replacement.

Critical Performance Tasks:

- Review of current process for funding of apparatus.
- Forecast future revenue needs for apparatus.
- Determine if shortfalls exist between current process and forecasted expenditures.
- Develop alternatives and solutions to shortfalls or over funding.
- Develop an implementation plan to ensure there is no gap between anticipated revenue needs and actual.
- Implement the plan to correct for gaps in funding.

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Performance Indicators:

- A review of the current process has been completed.
- Alternatives have been identified and communicated to management.
- Corrective actions have been taken to address any shortfalls.

Objective 1-E Fund sufficient reserves for capital improvements.

Critical Performance Tasks:

- Review of current process for funding of capital improvement projects.
- Forecast future revenue needs for capital improvements.
- Determine if shortfalls exist between current process and forecasted expenditures.
- Develop alternatives and solutions to shortfalls or over funding.
- Develop an implementation plan to ensure there is no gap between anticipated revenue needs and actual by developing an internal service fund for capital projects.
- Implement the plan to correct for gaps in funding.

Performance Indicators:

- A review of the current process has been completed.
- Alternatives have been identified and communicated to management.
- Corrective actions have been taken to address any shortfalls.
- The internal service fund for capital projects is in place and functioning.

Objective 1-F Maintain sufficient unreserved fund balances.

Critical Performance Tasks:

- Perform a comprehensive audit of current financial practices.
- Use the results of the audit to determine areas of improvement or enhancement of current sound financial practices.

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- Develop a plan to address gaps or over funding.
- Implement the plan to correct for gaps in funding.

Performance Indicators:

- A review of the current process has been completed.
- Alternatives have been identified and communicated to management.
- Corrective actions have been taken to address any gaps.

Goal 1 Outcome

Greater financial stability and decision making is supported by financial forecasts that evaluate revenue and expenditures tied directly to organizational and community needs. The grant management program provides additional funding for programs and functions of the organization. Our stakeholders have a financial reporting process that meets their needs. Internal service funds are in place and functioning.

Goal 2 - Reduce the Number and Severity of Emergency Incidents

Objective 2-A Evaluate and enhance a public education and information program targeted at reducing the risk to our citizens.

Critical Performance Tasks:

- Charter a group to evaluate the current process.
- Categorize deficiencies in the public's preparedness as identified in the previous task.
- Evaluate the risk categories and determine root issues.
- Complete a cost/benefit analysis for each service or program.
- Develop and implement a public education program to address deficiencies.
- Develop and implement a marketing plan to increase the public's preparedness based on categorized information.
- Develop an implementation plan for the desired model, including a continuous quality improvement component.

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- Create a partnership with the business community to inform homeowners of products and services available that will improve homeowner readiness for disasters.
- Identify other community partners that can support disaster preparedness education.

Performance Indicators:

- Risk categories have been established.
- A plan to address public education deficiencies has been developed and implemented.
- Community partners have been identified.
- A marketing plan has been created and implemented.

Objective 2-B Evaluate and enhance our marketing efforts of the services and abilities of the District to our citizens and stakeholders.

Critical Performance Tasks:

- Create a list of services provided by West Metro Fire Rescue and our key customers.
- Develop tools to evaluate customer awareness of West Metro Fire Rescue's services.
- Identify level of customer awareness of West Metro Fire Rescue and its services.
- Identify the most effective communication pathways for each customer group.
- Develop targeted marketing to improve customer awareness.
- Complete a cost/benefit analysis for each service or program.
- Develop a method to re-evaluate customer awareness of West Metro Fire Rescue's services.

Performance Indicators:

- Key customers and needed services have been identified.
- A detailed plan to communicate the services provided by West Metro Fire Rescue has been developed and implemented.
- A cost/benefit analysis for each service has been completed.
- A recurring customer awareness evaluation has been developed.

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Objective 2-C Complete a comprehensive evaluation of the EMS delivery system, determine the scope, level, and method that should be delivered.

Critical Performance Tasks:

- Evaluate EMS workload both geospatially and temporally (geographically and time based).
- Review current unit workload and each unit's ability to meet response performance objectives (response time and response unit reliability).
- Evaluate and propose alternative deployment models that will better balance response resources with workload by time and space.
- Complete a cost/benefit analysis of existing and alternative delivery models.

Performance Indicators:

- A clear understanding of system demands has been developed.
- Alternatives to delivering effective and efficient EMS services have been identified and warranted modifications implemented.

Objective 2-D Meet or exceed National Fire Protection Association Standards in fire investigation with the cooperation of other District divisions and outside agencies.

Critical Performance Tasks:

- Determine current performance baseline.
- Complete a cost/benefit analysis for each service or program.
- Establish the projected benchmark for performance.
- Define gaps between baseline and benchmark.
- Work with other divisions and agencies on their process.
- Develop and implement a partner agency training program.

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Performance Indicators:

- A baseline performance has been established.
- An approved benchmark has been adopted.
- A partner agency training program has been developed and implemented.

Objective 2-E Enhance the application of the uniform fire codes in a manner that ensures compliance.

Critical Performance Tasks:

- Determine current compliance of uniform fire codes performance baseline.
- Establish benchmark for performance.
- Define gaps between baseline and benchmark.
- Apply project management process to define the scope, timeline, and cost of bridging the gap.
- Determine metric to monitor performance.
- Work with other divisions to enhance performance.
- Develop and implement division and department training program.

Performance Indicators:

- Impact of gap analysis from baselines to benchmarks is known and plans are in place to mitigate difference.
- All plan reviews will ensure compliance with the International Fire Code and will be completed within five days of plan receipt.
- All assigned building inspections and preplans will be fully completed annually.

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Objective 2-F Reduce the percent of false alarm incidents.

Critical Performance Tasks:

- Determine the root cause of false alarms.
- Determine metric for monitoring progress.
- Based on the root cause, evaluate solutions.
- Develop an implementation plan to solve the root causes of the false alarms.

Performance Indicators:

- The root causes of false alarms have been identified.
- A formal tracking system is in place to identify serious violators and repeat offenders.
- Solutions to the root causes have been investigated and a correction plan has been established.
- The false alarm rate has decreased.

Objective 2-G Provide apparatus and equipment evaluation to enhance operational effectiveness.

Critical Performance Tasks:

- Develop apparatus and equipment CQI process.
- Expand role of Apparatus Committee to manage apparatus and equipment CQI process.
- Utilize input from the working groups to make modifications to the types of apparatus and equipment utilized by the department.

Performance Indicators:

- An apparatus and equipment committee has been formalized.
- A CQI process has been designed and implemented.

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Objective 2-H Increase preparation for catastrophic/unforeseen events.

Critical Performance Tasks:

- Identify large scale threats or incidents that would have a significant negative impact on the public's safety.
- Categorize deficiencies in the public's preparedness as identified in the previous task.
- Categorize deficiencies in West Metro Fire Rescue's preparedness as identified in the previous task.
- Evaluate the risk categories and determine root issues.
- Develop and implement a public education program to address deficiencies.
- In conjunction with the objectives of Goal 3 develop and implement a plan to address deficiencies within West Metro Fire Rescue.
- Develop and implement a marketing plan to increase the public's preparedness based on categorized information.
- Create a partnership with the business community to inform homeowners of products and services available that will improve homeowner readiness for disasters.
- Identify other community partners that can support disaster preparedness education.

Performance Indicators:

- West Metro Fire Rescue has identified all large scale events and has an active, working and practiced plan in place.
- Public education/enforcement/marketing is developed and delivered that prepares the public to respond effectively to a disaster.
- Community partnerships have been developed that support public disaster readiness.

Goal 2 Outcome

Resource deployment is optimized and emergency response to our communities meets or exceeds adopted service levels and performance standards. The public is able to maximize

their use of West Metro Fire Rescue's services to protect their community. There is a reduction in civilian casualties and injuries.

Goal 3 - Enhance the Safety of the Membership through Comprehensive and Pertinent Training and Education

Objective 3-A Exceed the ISO minimum of required training per member per year.

Critical Performance Tasks:

- Verify the current level of ISO required training being done by each member per year.
- Establish the level all members should be attaining.
- Perform a gap analysis to determine the difference between the desired level and the actual level.
- Utilize components of the training enterprise plan to fill the gaps.
- Evaluate the effectiveness ISO training hours has had on performance and make modifications where necessary.
- Evaluate injuries and exposure to safety hazards during department training.

Performance Indicators:

- The current and expected ISO level training has been outlined.
- Gaps between expected and actual have been determined and an appropriate plan has been developed and implemented.

Objective 3-B Establish measurable standards for all operational functions.

Critical Performance Tasks:

- Develop a list of all operational functions delivered by West Metro Fire Rescue.
- Define the risks the services address.
- Evaluate full response assignments and outcomes to determine appropriate resource allocations.

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- Evaluate incidents requiring multiple companies to determine the most effective use of resources.
- Determine if the program(s) should be modified, maintained at current level, or enhanced.
- Identify alternative means of delivering services and compare against current services.
- Determine if there is a faster, more fiscally responsible, better way to accomplish the service.
- Identify, streamline and automate inefficient processes.
- Review balance of cost/service levels/methods of service (cost benefit).
- Develop measurable performance criteria.
- Develop criteria and procedures to periodically re-evaluate performance against current needs and risks.
- Establish a formal feedback mechanism, which informs service providers of service deficiencies, improvements and successes.
- Establish data collection and analysis capability.
- Establish a periodic analysis and reporting process.
- Develop recommendations, timelines, and implementation strategy.

Performance Indicators:

- A CQI program for each section has been developed.
- Levels of service, expressed in measurable terms, are defined for each service/program.
- An implementation strategy has been delineated.

Objective 3-C Become a highly reliable organization through Lessons Learned and Near Miss evaluations.

Critical Performance Tasks:

- Evaluate the current method of operational quality improvement programs.
- Design a system to report lessons learned and near misses in a non-threatening educational manner.

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- Establish a feedback mechanism for after action reporting on complex or hazardous incidents.
- Establish data collection and analysis capability.
- Institute a periodic analysis and reporting process.
- Develop recommendations, timelines and implementation strategy to correct for imperfections.

Performance Indicators:

- A system to capture lessons learned and near miss information has been established.
- CQI is performed, and incorporates input from members about lessons learned and near misses.
- After action reports are produced and communicated to West Metro Fire Rescue and adjoining agencies.

Goal 3 Outcome

West Metro Fire Rescue's employees are able to exceed the organization's knowledge, skills, and abilities expectation. Performance on all training activities is increased. The organization is able to take advantage of technological advancements to improve performance, safety and efficiencies.

Goal 4 – Enhance the Health of All Members Through a Wellness Program that Protects the District's Personnel Investment

Objective 4-A Contain costs associated with insurance premiums; Workers' Compensation claims; absenteeism; rehabilitation; and, disability retirements.

Critical Performance Tasks:

- Categorize the causes for Workers' Compensation claims, absenteeism, rehabilitation and disability retirements.
- Determine the costs associated with each category.

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- Compare West Metro Fire Rescue's categories and costs to other like size, like function departments to determine if current costs are in line with industry standards.
- Develop a plan to correct for deficiencies found in the comparison.

Performance Indicators:

- Categories for the major causes of Workers' Compensation, absenteeism, rehabilitation and disability retirements have been identified.
- A strategy to correct deficiencies has been developed and implemented.

Objective 4-B Evaluate and enhance the Wellness Program, targeted at reducing the modified duty levels to less than an average of three per shift for calendar year.

Critical Performance Tasks:

- Perform an evaluation of the current Wellness Program.
- Compare the evaluation to desired outcome of the program.
- Provide program modifications to management.
- Implement the modifications.
- Establish a process for periodic evaluation and modifications to meet desired outcome of the Wellness Program.

Performance Indicators:

- The Wellness Program is evaluated and modified to meet the objective.
- An evaluation and modification plan has been established.

Objective 4-C Obtain a minimum of 14 METs (metabolic equivalency test) and less than six minutes thirty seconds on physical agility tests per line member.

Critical Performance Tasks:

- Establish the current level of compliance of obtaining 14 METs and less than six minutes fifty-five seconds on the physical agility test.
- Target the factors that are keeping members from achieving the desired level.

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- Determine if this objective is obtainable.
- Design a plan to minimize the factors.
- Implement the modifications.
- Establish a process for periodic evaluation and modifications to meet desired outcome.

Performance Indicators:

- The current MET and physical agility compliance is ascertained.
- Factors impeding achieving the objective are pinpointed.
- A plan to achieve 14 METs and less than six minutes thirty seconds on the physical agility test is completed and implemented.

Objective 4-D Maximize the District's ability to keep the membership healthy off duty and maintain their health into retirement.

Critical Performance Tasks:

- In conjunction with objectives 4-B and 4-C, evaluate the health issues effecting off duty members and retirees.
- Determine if the modifications of objectives 4-B and 4-C will address the issues.
- Design a wellness plan aimed at off duty causes for health related issues.
- Design a wellness plan aimed at the long term health of retired members.
- Perform a periodic evaluation of the effectiveness of the programs and make modifications as warranted.

Performance Indicators:

- Employees are aware of and understand the impact and consequences of life issues impacting them personally and professionally.
- Programs and process that can assist members with adverse life impacts have been developed.

Goal 4 Outcome

Members are experiencing fewer injuries and illnesses because more accurate data is captured and utilized to make key decisions to control health and safety issues. Public safety is enhanced by keeping firefighters on the job. The number of on-the-job and off-the-job illnesses and injuries that West Metro Fire Rescue members experience each year is reduced. Employee absenteeism due to adverse life issues is reduced.

Goal 5 – Promote a Strategic Management Culture through Craftsmanship, Innovation, and Excellence

Objective 5-A Enhance the strategic planning process to strengthen and prepare the District for the future.

Critical Performance Tasks:

- Establishment of a planning group.
- Identify the current:
 - **Strengths** of the organization
 - **Weaknesses** of the organization
 - **Opportunity** for the organization
 - **Challenges** to the organization
- Review the services provided to the community.
- Re-establish/review the community's service priorities and expectations of the organization, identifying any concern the community may have about the organization and its services along with those aspects of the organization and the services the community views positively.
- Establish realistic, measurable goals, strategic initiatives, and objectives for the future including tasks for each objective.
- Develop organizational and community commitment to the plan.
- Complete the review and adoption process and publish the Strategic Plan.
- Develop a process to implement and track progress of the Strategic Plan.

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- Determine the system needs to manage the implementation and tracking of the plan.
- Design a process for reviewing and updating the plan.

Performance Indicators:

- A planning group is established.
- Stakeholder needs are compiled and a SWOC analysis is completed.
- The plan is adopted and integrated into a way of doing business.
- A system to accurately implement, track and monitor the progress of the Strategic Plan is developed.
- The review and update process is designed and approved by management.

Objective 5-B Develop a risk assessment process to evaluate the exposures within our community.

Critical Performance Tasks:

- Identify elements of community risks (person, property and environment).
- Gather statistics for identified risks:
 - Federal, state, local
 - Public, private
- Develop tool(s) to collect, compare and analyze data collected.
- Quantify, qualify and prioritize risks.
- Identify risks that are appropriate for fire service intervention.

Performance Indicators:

- Community risks have been identified.

Objective 5-C Develop a Standard of Cover to set response and performance delivery standards.

Critical Performance Tasks:

- Identify existing national, state, and local standards, performance objectives, and targets for each service.
- Identify current West Metro Fire Rescue operations department standards, objectives, and targets for services provided.

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- Identify outside agency expectations for West Metro Fire Rescue provision of regional services.
- Develop proposed standards, performance objectives, and targets for services that currently have no standards, performance objectives and targets.
- Develop and implement a new fire resource deployment model that appropriately represents response time and risk.
 - Define risk, to include population, age, socio-economic condition, density, call volume, and other critical factors.
 - Utilize the model to determine resource deployment system-wide.
- Identify the specific changes in resources needed to meet identified standards, performance objectives and targets.
- Identify industry best practices.
- Establish benchmarks for quality services, based on CFAI's Fire and Emergency Service Self-Assessment Manual, 8th Edition, page 71.
 - The benchmark for 90% of first due urban responses, including one minute (0:01:00) processing time for dispatch, one minute (0:01:00) turnout time for firefighters, and four minute (0:04:00) travel time, is a total of six minutes (0:06:00) total response time.
 - The benchmark for 90% of second due urban responses, including one minute (0:01:00) processing time for dispatch, one minute (0:01:00) turnout time for firefighters, and eight minute (0:08:00) travel time, is a total of ten minutes (0:10:00) total response time.
 - The benchmark for 90% of the balance of effective response force urban responses, including one minute (0:01:00) processing time for dispatch, one minute (0:01:00) turnout time for firefighters, and eight minute (0:08:00) travel time, is a total of ten minutes (0:10:00) total response time.
 - The benchmark for 90% of first due suburban responses, including one minute (0:01:00) processing time for dispatch, one minute (0:01:00) turnout time for

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firefighters, and five minute travel time (0:05:00), is a total of seven minutes (0:07:00) total response time.

- The benchmark for 90% of second due suburban responses, including one minute (0:01:00) processing time for dispatch, one minute (0:01:00) turnout time for firefighters, and eight minute (0:08:00) travel time, is a total of ten minutes (0:10:00) total response time.
- The benchmark for 90% of the balance of effective response force suburban responses, including one minute (0:01:00) processing time for dispatch, one minute (0:01:00) turnout time for firefighters, and ten minute (0:10:00) travel time, is a total of twelve minutes (0:12:00) total response time.
- The benchmark for 90% of first due rural responses, including one minute (0:01:00) processing time for dispatch, one minute (0:01:00) turnout time for firefighters, and ten minute travel time (0:10:00) is a total of twelve minutes (0:12:00) total response time.
- The benchmark for 90% of second due rural responses, including one minute (0:01:00) processing time for dispatch, one minute (0:01:00) turnout time for firefighters, and fourteen minute (0:14:00) travel time, is a total of sixteen minutes (0:16:00) total response time.
- The benchmark is 90% of the balance of effective response force rural responses, including one minute (0:01:00) processing time for dispatch, one minute (0:01:00) turnout time for firefighters, and fourteen minute (0:14:00) travel time, is a total of sixteen minutes (0:16:00) total response time.

Performance Indicators:

- Standard of Cover has become a living document outlining the deployment of resources to match the risks the community faces.

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Objective 5-D Complete fire and emergency service accreditation process.

Critical Performance Tasks:

- Define the process and needed data/resources to complete accreditation.
- Complete cost/benefit analysis of entire accreditation program start to finish and outline direct benefit process with expected outcomes or work products detailed.
- Service changes and additional Return on Investment (ROI) markers are defined for taxpayers.
- Develop timeline for implementation of processes required for accreditation.
- Complete formal accreditation process.

Performance Indicators:

- The District has institutionalized the accreditation process as a tool for strategic management.
- A Standard of Cover (SOC) has been developed.
- A Strategic Plan has been adopted.
- A self-assessment manual has been completed.
- An application has been filed with Commission on Fire Accreditation International (CFAI).
- All required documents have been uploaded to the CFAI peer assessment site.
- West Metro Fire Rescue has been awarded accreditation in 2012.

Objective 5-E Develop a program for probationary members (apprentices, probationary engineers, officers and chief officers) to be able to propose and manage a project as a condition of their probation that is commensurate with their rank.

Critical Performance Tasks:

- Develop a probationary member work group to manage:
 - Probationary member project management process
 - Project management template to facilitate the process
 - Mentor program

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- Civil Service Committee (CSC) and Joint Apprenticeship Training Committee (JATC) regulations are modified to accommodate program.

Performance Indicators:

- Probationary member work group is in place and functioning.
- CSC and JATC regulations are in place to support program.

Goal 5 Outcome

West Metro Fire Rescue has a process in place to provide understanding of the project management process that enhances the employee's ability to manage budgets, projects and other basic managerial skills. Employees are able to exceed the organization's knowledge, skills, and abilities.

Goal 6 – Hire, Develop and Equip a Progressive Workforce Capable of Delivering State-of-the-Art Services

Objective 6-A Develop a process for evaluating and managing new and existing programs.

Critical Performance Tasks:

- Develop a list of all services and programs delivered by West Metro Fire Rescue.
- Define internal/external expectations of the service.
- Review balance of cost/service levels/methods of service (cost benefit).
- Develop measurable performance criteria.
- Develop criteria and procedures to periodically re-evaluate performance against current expectations.
- Establish a formal feedback mechanism, which informs service providers of service deficiencies, improvements, and successes.
- Establish data collection and analysis capability.
- Compare West Metro Fire Rescue's programs and costs with other like size, like function departments, determine if current is in line with industry standard.
- Develop a plan to correct deficiencies found in comparison.

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Performance Indicators:

- A CQI program for each service/program has been developed.
- Level of service, expressed in measurable terms, is defined for each service/program.

Objective 6-B Certify all members to a level commensurate with their position.

Critical Performance Tasks:

- Identify individual certification/education programs that would achieve the required competence related to assigned duties.
- Identify methodologies for certification.
- Develop a training, education, and personnel development program.
- Develop programs that achieve certification commensurate with the rank.
- Develop mentoring programs.

Performance Indicators:

- All certifications available are identified and maintained for each position and rank.
- Personnel are obtaining certifications that measurably increase competence in their assigned duties.

Objective 6-C Develop a workforce succession plan aimed at professional growth of our personnel.

Critical Performance Tasks:

- Perform an assessment of organizational exposure to succession issues.
- Develop a list of internal resources whose loss of institutional knowledge will have a great adverse impact on the functions of West Metro Fire Rescue.
- Develop a task book-style mentoring program that allows prospective leaders an opportunity to experience the job prior to promotion.
- Implement plan of action for each area of concern that has been identified.
- Develop feedback mechanism to determine the effectiveness of the program.

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Performance Indicators:

- Training and education needed for advancement to leadership positions are identified and available.
- A mentoring program is in place that supports employee development for advancement.
- A succession plan is developed and adopted by the board of directors.

Objective 6-D Determine the scope, level, and method of the special teams programs that should be delivered.

Critical Performance Tasks:

- Identify the District's current special operations risks.
- Identify the frequency of use for each program, including actual West Metro Fire Rescue use and other agency uses.
- Identify similar programs and services provided by neighboring and other emergency response agencies and perform a benchmark comparison.
- Identify other benefits/consequences associated with the special team programs.
- In coordination with Objective 6-E, explore collaborative opportunities for service delivery.
- Identify service delivery options for each program and compare against current services.
- Complete a cost/benefit analysis for each service or program.
- Determine if the programs should be modified, maintained at current level, or enhanced to meet community needs.
- Develop criteria and procedures to periodically re-evaluate the program's performance against current needs and risks.
- Select preferred delivery methodology from the identified options for each program.
- Develop an implementation plan to achieve the outcome.

Performance Indicators:

- A clear understanding of current risk and response capability is developed for each program.

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- The desired methodology for delivering service has been identified.
- A gap analysis has been completed quantifying the difference between current and desired level of service.
- Complete a cost/benefit analysis for each service or program.
- Programs are assessed using professional standards and regulatory statutes for level of staffing, professional competencies, training, equipment, and function.
- An implementation plan has been developed.

Objective 6-E Promote relationships with external organizations.

Critical Performance Tasks:

- Conduct research and find the areas that West Metro Fire Rescue needs to improve cooperative efforts with neighboring agencies.
- Increase level of awareness/understanding to neighboring agencies relative to various services available and increase interaction between staff and adjoining organizations.
- Ensure peer contacts at all levels and positions to other fire agencies.
- Meet with neighboring agencies to explore interest in pursuing cooperative efforts.
- Evaluate each proposal to determine if it will mutually improve efficiency and effectiveness.

Performance Indicators:

- Cooperative effort opportunities have been identified and those deemed beneficial have been proposed for implementation.
- West Metro Fire Rescue personnel have an understanding of their role in building relationships with external organizations.

Goal 6 Outcome

A cost effective and responsible service delivery model is used for each specialty program, optimizing both internal and external resources. The numbers of qualified candidates is increased and they are better prepared to compete in promotional processes and meet

organizational needs. There is enhanced service delivery throughout the region by utilization of common resources.

Goal 7 – Evaluate and Enhance the Efforts of Ensuring the Organization is Reflective of the Communities We Serve

Objective 7-A Develop and maintain a community outreach program for recruiting and hiring.

Critical Performance Tasks:

- Perform an evaluation of the current process used to recruit and hire personnel for West Metro Fire Rescue.
- Determine if the current practice is in line with local, state and federal hiring laws and regulations.
- Evaluate apprenticeship program to determine if the current process is effective and needing revision.
- Utilizing past testing statistics, determine the areas that the underrepresented groups performed poorly on.
- Evaluate if an outreach program focused on underrepresented groups will have an effect on testing performance.

Performance Indicators:

- Apprenticeship process has been evaluated and plans are in place to implement changes.
- A list of underrepresented community groups is identified.
- A plan to increase recruiting to underrepresented community groups has been developed and implemented.
- A process to evaluate the success of recruitment has been developed.

Goal 7 Outcome

There is a comprehensive outreach program targeted at attracting only the highest quality members and West Metro Fire Rescue's workforce is representative of the communities they serve.

Strategic Planning Workgroup

Board President Jim Kullhem
Fire Chief Douglas McBee
Deputy Chief Mike Murphy
Shift Commander Bruce Kral
Shift Commander Dan Pfannenstiel
Captain Peter Anderson (Facilitator)
Captain Kevin Schmidt
Lieutenant Bill Maron
Lieutenant Greg Shirley
Engineer Karla Fuller
Firefighter Jim Shea
Finance Manager Linda Gregory
Information Technology Division Director Pat Purdy
Community Outreach Division Director Cindy Matthews
Wellness Manager Bob Stratman
Executive Board Assistant Kathy Miller

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Deputy Chief Don Lombardi (Strategic Plan Manager)