



Prescott Fire Department Strategic Plan

2023 - 2028



Community First – Courage, Grit, and Duty – Driven by Excellence

Dedication

This document is dedicated to our community, whom we have a duty to protect, and the public safety professionals that came before us.

May we never forget their contribution and sacrifice to allow us the ability to stand on their shoulders so that we can envision a bold future.

Acknowledgments

The Prescott Fire Department wants to acknowledge the hard work of its stakeholders who created this plan. The residents, businesses, city leadership, and fire department membership genuinely engaged in this process to improve their fire department and their community.

The work on the 2023-2028 Strategic Plan began with an extensive assessment by internal and external stakeholders to establish a redefined organizational identity and an updated mission, vision, and values.

In addition, a comprehensive evaluation and utilization of currently relevant portions of the 2019 strategic plan prepared for the department's initial application as an accredited agency were conducted. Finally, the department assessed citizen, business, and departmental input in 2018 and 2022.

In 2022, the department also engaged the leadership of city departments as a distinct stakeholder Program. With their feedback and dedication, this document was possible.

Finally, the department wishes to thank the professional expertise of several consulting partners in this effort.

2019

Emergency Services International (ESCI)
Chantilly, VA
<https://esci.us>

2022

Advanced Strategy Center (ASC)
Scottsdale, AZ
<https://www.advancedstrategycenter.com>

Managing Results, LCC
Gunnison, CO
<https://managingresults.com>

Document Design

Prescott Fire Department



Prescott Fire Department is an Internationally Accredited Agency

Community First - Courage, Grit, and Duty - Driven by Excellence

2023 City and Department Leadership



Mayor & Council

Mayor Phil Goode

Mayor Pro Tem Brandon Montoya

Councilmember Eric Moore

Councilmember Clark Tenney

Councilmember Cathey Rusing

Councilmember Connie Cantelme

Councilmember Steve Sischka

City Management

Michael Lamar, City Manager

Tyler Goodman, Deputy City Manager

Joseph Young, City Attorney

Sarah Siep, City Clerk

Department Senior Leadership

Fire Chief Holger Durre

Deputy Fire Chief Thomas Knapp

Operations Chief Ralph Lucas

Professional Services Chief Scott Luedeman

Jaimie Sventek, Business Manager

Community First - Courage, Grit, and Duty - Driven by Excellence

Table of Contents

Acknowledgments	2
2023 City and Department Leadership	3
Table of Contents	4
Letter from the Fire Chief.....	6
Executive Summary	7
Planning Methodology	9
Section 1 - Mission, Vision, and Values	12
Connection to the City Strategic Plan.....	13
Section 2 - Organizational and Community Assessment.....	16
Stakeholder Input and Engagement.....	17
2022 Stakeholder Outreach – Subjective Factors	22
The Forging Factors for the Future.....	24
Environmental Scan – Objective Factors.....	25
Strategic Issue Statements	27
Section 3 - Strategic Business Plan	30
Performance-Based Budget Structure	30
Executive Divisions – Strategic Purpose and Key Results	31
Performance-Based Strategic Results	33
Strategic Result 1: Emergency Response	33
Strategic Result 2: Infrastructure	35
Strategic Result 3: Workforce	37
Strategic Result 4: Performance Measurement	39
Strategic Result 5: Organizational Culture	41
Appendix A – Program Performance Measure Worksheets	43
1.1 Administration Program (Office of the Chief)	43
1.2 Leadership and Management (Office of the Chief)	46
1.3 Research and Development (Office of the Chief).....	48
1.4 Capital Investments (Office of the Chief)	50
1.5 Performance Management (Office of the Chief).....	52
2.1 Fire Suppression (Emergency Operations Division).....	54
2.2 Special Operations (Emergency Operations Division)	56

Community First - Courage, Grit, and Duty - Driven by Excellence

2.3 Emergency Medical Services (Emergency Operations)	59
2.4 Readiness and Logistics (Emergency Operations Division).....	61
3.1 Risk Reduction and Planning Services (Community Risk Management)	64
3.2 Emergency Management (Community Risk Management)	67
3.3 Community and Public Information Program (Community Risk Management).....	69
4.1 Training and Skills Development Program (Essential Services Division)	71
4.2 Health and Safety Program (Essential Services Division)	73
4.3 Employee Development Program (Essential Services Division)	75
Appendix B – PFD Strategic Plan Workplan.....	78
Appendix C – Service Partner Analysis	83
Appendix D – Financial Impact Analysis	85
Appendix E – 2019 Stakeholders	86
Appendix F – Glossary of Terms	87
Appendix G – Community Risk Assessment/Standards of Cover	92
Appendix H – Advanced Strategy Center Final Report.....	92

Letter from the Fire Chief

The Prescott Fire Department is at a crossroads as an organization. The pressures created by community growth, increased demand for services, and rising costs impact the department's ability to meet the community's needs at the same level our stakeholders expect. Due to these factors, the organization has become more reactive in responding to this operating environment. However, this is the opposite of what such a challenge demands.



This is further complicated because the city as an organization finds itself in a more complex policy environment than ever. Public safety services are a primary function of local government, but community issues extend far beyond public safety, and solutions require collaboration and innovation. To reduce the community's risk, this department intends to use this plan to allow city leaders to fulfill the duty of providing these services while also attending to a wide range of community issues.

To respond successfully to such challenges requires leveraging unique features of our operating environment, forecasting the factors that could influence future success, and developing an agile plan to prepare for the future. This requires innovation and transitioning away from a one size fits all approach. The outcomes for citizens, rather than the solution itself, should drive decision-making.

This strategic plan calls for a significant investment in public safety infrastructure. In the five-year planning range, two new fire stations, renovations to existing stations, and increased resources in emergency medical services are proposed. However, community growth has outpaced the ability of the city to respond to the demand for services by using capital and response resources alone. Therefore, several initiatives are aimed at community risk reduction, particularly in wildfire impacts, emergency management, and low-acuity call impacts. We also intend to leverage technology to increase existing resources' efficiency and invest in our firefighters to ensure they safely return home at the end of their shifts and careers.

This strategic plan is a significant departure from prior planning efforts by utilizing a results-oriented methodology that measures the impact on the customers we serve. It enables us to objectively demonstrate how an improved resource allocation will benefit the community instead. By linking resource allocation to performance, the department can partner with the rest of the city, the council, and the community to have an objective and consistent conversation to help discern the most appropriate solution to adaptive challenges.

Our volunteers, civilians, and public safety professionals share a common identity. This mindset was affirmed as part of this strategic plan development, and you will see it reflected in all our interactions with our stakeholders. For the people of this organization, "Community First - Courage, Grit, and Duty - Driven by Excellence" is more than a slogan. It is the attitude and resolve that we face every challenge with. I am certain that this department, and the community, will look back at this being a time when the motivational energy created by adversity, coupled with a clear plan, became the roadmap that helped create truly impactful solutions that will endure. Thank you for joining us on the journey!

Holger Durre
Fire Chief

Community First - Courage, Grit, and Duty - Driven by Excellence

Executive Summary

The purpose of the 2023-2028 Prescott Fire Department Strategic Plan is to serve as the primary guide for organizational prioritization, fiscal decision-making, and evaluation of the effectiveness of service delivery. These combine to help accomplish the daily mission and move towards achieving the long-term vision of the department.

The planning effort utilized relevant portions of the department's Community Risk Assessment and Standards of Cover and the Organizational Self-Assessment. In addition, a thorough stakeholder analysis was conducted that included department members, city leadership, elected officials, the business community, governmental partners, and our residents.

Seven [strategic issues](#) were identified that the department must address to serve the community effectively. These challenges are all equally important and relate to the following:

- **Staffing and Infrastructure** – There is a need for increased capital infrastructure and associated staffing to meet growth in the City of Prescott.
- **Occupational Safety** – Existing station infrastructure and policies need to incorporate current evidence-based research related to the fire service that influences the well-being of personnel.
- **Data Collection and Analysis** -The department must improve the utilization of data collection and analyze it to drive organizational performance management.
- **Community Growth** – Public safety resource allocation has not substantially increased while the community and its associated service demand have doubled.
- **Sustainable Funding** – The general fund for the City has experienced increased demands creating the opportunity for solutions that more effectively align service demand with public safety resource allocation while accomplishing overall city priorities.
- **Resource Viability** – The current resources allocated to the department are not sufficient to effectively manage its current responsibility. Therefore, they must be addressed before meeting the demand for the expansion of capabilities.
- **Workforce Development** – Significant changes in the workforce and the community, coupled with an evolution of the profession's demands, require a dedicated focus on investing in the current workforce and being proactive about recruiting new public safety professionals.



To address these seven strategic issues and measure results focused on the customer, the department's budget and performance management structure has been reorganized into [four primary executive-level divisions that oversee 15 functional programs](#). These programs deliver 368 unique services and are structured to direct resources in a targeted manner that reduces the negative impact of strategic issues. Progress will be measured and reported by evaluating the effectiveness of resource allocation using measures related to the demand for services, efficiencies, outputs, and performance-based outcomes meant to accomplish strategic results logically and predictably.

Community First - Courage, Grit, and Duty - Driven by Excellence

[Five high-level strategic results](#) guide the executive-level divisions. These are the primary measurement areas the plan is designed to report progress towards. A measurable impact is expected to occur in the community by 2028, supported by striving to achieve these results. The five strategic results and associated measurable results are:

- **Strategic Result 1: Responding to Risk - Achieving Effective Community Risk Reduction**
Solutions. The Prescott Fire Department (PFD) will reduce the negative consequences of life-threatening emergencies experienced by: Utilizing technology and performance management to affect a 3% annual reduction in response times, establishing a baseline measure for cardiac arrest patients that leave the hospital to live a normal life; and performing a comprehensive update of the Community Risk Assessment (CRA), with particular emphasis on wildland fire risk, followed by a mitigation plan to be approved by City Council.

Overall Cost Projection		
Capital/One-Time	Personnel/Ongoing	FTE Impact
\$2,280,065	\$2,420,000	19.5

- **Strategic Result 2: Infrastructure - Positioning Infrastructure to Deliver Strategic Results.** The Prescott community will experience a customer-focused, responsive Fire Department capable of delivering services consistent with the City's adopted Standards of Cover by: Establishing a fire department survey to assess respondents' satisfaction with PFD services by geographic location in the city; and opening two new strategically located stations which will be staffed and operational.

Overall Cost Projection		
Capital/One-Time	Personnel/Ongoing	FTE Impact
\$21,267,000	\$3,604,000	33

- **Strategic Result 3: Workforce – Supporting our People.** The Prescott Fire Department will focus on ensuring that firefighters have their health and safety needs met, experience personal and career development opportunities, and work in an inclusive organizational culture focused on achieving results for the community by: reducing the injury rate of personnel by 3% year-over-year; ensuring that 100% of eligible PFD members complete the annual department physical; establishing a career development plan for those interested; establishing an organizational succession plan for the roles of Engineer through Fire Chief; and, ensuring the needed number of qualified applicants are available for all recruitment and promotional opportunities.

Overall Cost Projection		
Capital/One-Time	Personnel/Ongoing	FTE Impact
\$8,080,000	\$490,000	2

- **Strategic Result 4: Performance Measurement – Leveraging the Value of Data.** PFD will establish a performance management system to measure, report, and act based on data from cross-disciplinary databases by: developing data analysis resources that measure accurate and relevant information; ensuring that results-oriented performance measures will inform

Community First - Courage, Grit, and Duty - Driven by Excellence

operational, policy, and budget decisions regarding the Fire Department; and, successfully applying for progressively rigorous ICMA certificates in performance management to further guide the use of data within the organization.

Overall Cost Projection		
Capital/One-Time	Personnel/Ongoing	FTE Impact
\$120,000	\$150,000	1

- **Strategic Result 5: Vision and Values - Forged by Values/Energized by Vision.** The firefighters and civilian staff of the Prescott Fire Department bring strong values and a forward-looking commitment to the work. Therefore, the department seeks and is committed to creating an organizational culture consistent and aligned with its members and values, by: ensuring that all messages, behaviors, and beliefs from department leadership are consistent with a customer-focused culture; establishing expectations and support systems for supervisors to reward, manage, and promote organizational values and expectations; evaluating organizational culture through an employee engagement survey that measures adherence to organizational values and expectations; and, ensuring each member and their supervisor have a conversation about the member's contribution to the organizational culture at regular performance evaluations.

Overall Cost Projection		
Capital/One-Time	Personnel/Ongoing	FTE Impact
\$5,000	\$25,000	N/A

These results, if accomplished, will help place the community in a position to ensure that the public safety infrastructure, resources, and workforce are applied in a data-driven and values-based manner to maintain the high quality of life enjoyed by Prescott residents and visitors.

Planning Methodology

The department utilized a three-phase approach to develop the strategic plan. These consisted of a review of existing organizational planning documents, conducting a comprehensive organizational assessment using feedback from multiple stakeholder programs, and establishing a results-oriented business plan that consolidated all three phases. This comprehensive approach was chosen partly due to a change in leadership in the organization and a change in the political environment influencing the department.

The department relies on three key planning components in its environmental scan to identify the structural, cultural, and financial factors impacting its demand and ability to provide services. They are the Community Risk Assessment, External Stakeholder Input, and Internal Stakeholder Input. All three of these components rely heavily on ensuring that varied audiences can provide objective feedback. This meant that the department utilized various feedback methods to ensure a diverse audience



Community First - Courage, Grit, and Duty - Driven by Excellence

was accessed, including in-person and virtually moderated sessions.

Review of Organizational Planning Documents

The work on the 2023-2028 Strategic Plan began with an extensive assessment of the department's existing strategic plan, the Community Risk Assessment/Standards of Cover, and its accreditation report recommendations from its 2019 site visit. The goals and objectives of the previous strategic plan indicated that significant progress had been made, but adjustments were needed to be contemporary to the current environment. These documents collectively formed a foundation to inform the strategy of the next two phases.

This strategy called for two distinct planning engagements. The most important was establishing a defined organizational identity to be a foundation for a metric-driven business plan. Engaging in the latter could not occur until clarity was gained over the organization's identity.

Organizational Assessment and Identity

The Advanced Strategy Center (ASC) was selected for this work because of its experience with shift-based work common to fire departments, familiarity with issues unique to Arizona, and ability to gather feedback from a much larger audience than in other stakeholder engagements. During June 2022, several stakeholder input sessions were held, including a fire department leadership workshop and a validation survey to the internal team members on the Mission, Vision, and Values work.

The sessions were well received and signaled that change is underway at the Prescott Fire Department. The work found that Prescott Fire Department is an organization that desires fundamental change, is ready for that change, and is ready to move forward.

The ASC conducted stakeholder sessions as follows:

- Internal stakeholder online sessions, June 7-9. 3 facilitated sessions were conducted with 58 participants; survey access was extended to anyone unable to join the live sessions, and two additional participants completed feedback for 60 total participants. This represented roughly 90% of firefighters assigned to operational roles.
- Community stakeholder session facilitated on June 20 at the Prescott Council Chambers in a public forum style capturing key themes and the fire chief adding context and handling additional open questions. About 15 members of the public attended, including the Mayor and an additional Council member. Cindy Barks from The Daily Courier also attended and conducted a follow-up interview with the Chief that led to a very positive front-page story published in the Courier on June 23 to explain the process to the public.
- An online community stakeholder session focused on business and agency organizations was conducted on June 21. 8 participants in the session, with an additional participant providing feedback on the survey access extended to 9 participants.
- A City department peer session was conducted on June 22 with 18 participants, providing perspective from the City of Prescott government.

Community First - Courage, Grit, and Duty - Driven by Excellence

This produced input documents that assessed the perspectives of over 100 stakeholders that provided their input on the Prescott Fire Department today and how the organization could evolve. Two additional activities were then conducted to review the input work as follows:

- The PFD Leadership Workshop was conducted in person on Monday, June 27, at the Prescott Centennial Center. 12 leadership team members provided their input via a blend of the Advanced Strategy Lab platform and open discussion to develop the Mission, Vision, Values, and Organizational Identity recommendations.
- Based on the Workshop input, revised Mission, Values, and Values statements and organizational identity attributes were made available to the PFD internal stakeholders for review and comment as a 'validation survey.' 20 internal team members completed the 'validation survey'.

This resulted in establishing a fully updated Mission, Vision, and Values and organizational identity. This was established through two engagements of the PFD Senior Leadership Team analyzing the stakeholders' feedback during this phase of the process.

Development of a Strategic Business Plan

Once this work was completed, the focus shifted to performing a performance-based assessment of the organization. Managing Results, LLC was used for three separate on-site engagements that did an in-depth environmental scan to assess strategic issues, identify the services delivered by the department and organize these into program areas, and finally develop strategic results connected to the department's annual budget allocation.



During this phase of the process, the stakeholder model expanded by reaching further down the organizational structure of internal and external stakeholders to establish 15 distinct strategic programs with relevant measures established by subject matter experts in each area.

This work concluded in December of 2022 capping off a progressively detailed 6-month planning process. What follows is the culmination of these phases, which inform the organization's future direction. Prescott Fire Department members have

committed time, effort, energy, and frank honesty to develop this plan. However, its success depends entirely on the follow-through by all organization members to achieve the stated outcomes listed herein and live up to the mission, vision, and values.

An organization that knows where it is going knows the environment in which it must operate and identifies how to get there has the best chance to meet the needs of its community and achieve its vision. In addition, this planning process has served to refresh the organization's continuing commitment to professionalism and set the path toward future success.

Community First - Courage, Grit, and Duty - Driven by Excellence

Section 1 - Mission, Vision, and Values



Prescott Fire Department Core Identity and Mindset

Our Purpose - Mission

Mitigate the community's risk through service, excellence, and compassion

Our Core Identity and Attitude

Community First

Courage, Grit, and Duty

Driven by Excellence

Our Shared Values and Beliefs

Professionalism

Competence

Compassion

Trust

Collaboration

Integrity

Leadership

Innovation

Fun

Humility

Ownership

Our Aspiration - Vision

A community partner that instills pride, supports our people, leads the region, and proactively solves public safety challenges

Community First - Courage, Grit, and Duty - Driven by Excellence

Connection to the City Strategic Plan

The City of Prescott's 2023 strategic plan guides the city council in policy deliberations and decisions. The fire department receives a significant share of the general fund, and the department is very interested in leveraging the fire department plan to achieve overall city priorities. The following highlight the major elements of the City of Prescott's Strategic Plan that the fire department contributes to in connection with this plan to help the city meet overall goals and objectives.

Goal #1: Maintain a Stable General Fund.

Objectives:

2. Provide adequate and stable funding and flexibility to maintain a balanced budget as required by the City Charter.

Strategies:

Fire Contributes

Take a leadership role in forming local partnerships to seek infrastructure and other funding.

Fire Contributes

Explore the options of adding grant writing resources.

3. Monitor the City's PSPRS unfunded liability status to ensure that past issues don't occur.

Strategies:

Fire Contributes

Implement a policy and mechanism to quickly pay down any future unfunded liabilities as they accrue.

Fire Contributes

Follow PSPRS board actions and state initiatives to evaluate impact on the City's funded status.

4. Monitor Legislative, State Executive, and other Political Subdivision Actions.

Strategies:

Fire Contributes

Continue to establish multiple-jurisdictional partnerships to achieve legislative, executive, and political subdivision actions.

Goal #2: Economic Development – providing an environment to enable prosperity, job/career creation, and capital formation.

Objectives:

3. Continue to monitor a moderate, healthy, and sustainable rate of growth to promote and maintain the quality of life for the City and to support the local economy.

Strategies:

Fire Contributes

Establish and review quantitative data regarding growth at least annually utilizing federal, state, and local data to track the number of jobs, number of residences, and the population in Prescott to ensure the needs of the community are met.

Fire Contributes

Evaluate affordable housing through the City's Workforce Housing Committee and outside partnerships.

Community First - Courage, Grit, and Duty - Driven by Excellence

Goal #3: Airport - An airport which is preserved, dynamic, and has the capacity to accommodate current and future needs.

Objectives:

1. Enhance public safety by protecting the airport from encroachment by non-compatible development that would impede its airspace.

Strategies:

Fire Contributes

Update the Airport Area Specific Plan, Airport Master Plan, Airport Layout Plan, and Land Development Code to reduce the potential for incompatible residential encroachment and to support future airport evolution.

2. Seek federal, state, and regional financial support for current and future airport development and protection.
3. Support future commercial air service maintenance and growth.
4. Support airport safety and security.

Strategies:

Fire Contributes

Explore future locations for the Aircraft Rescue Firefighting Facility, Snow Removal Facility, and the Air Traffic Control Tower.

Fire Contributes

Collaborate with public safety to remain cognizant of response requirements for the airport.

Goal #4: Quality of Life – create a clean and safe city that provides superior essential services and enhances opportunities that allow for retention and attraction of people who want to live, learn, work, and play in Prescott.

Objectives:

6. Highly-Rated City Services – Perceived as and are (measurably) delivering efficient and effective services including transportation with improved flow, well-maintained streets, public safety, code compliance, water, and wastewater services.

Strategies:

Fire Contributes

Consider using a survey tool to measure citizen satisfaction and the efficiency and effectiveness of city services.

7. Plan and budget to improve response times and additional, necessary facilities for first responders.

Strategies:

Fire Contributes

Ensure effective recruitment and retention of first responders.

Fire Contributes

Evaluate, within the calendar year, the feasibility and establishment of an ongoing, dedicated funding mechanism for the funding of police and fire capital and operational needs.

Community First - Courage, Grit, and Duty - Driven by Excellence

Fire Contributes

Evaluate alternative delivery mechanisms to provide optimal, effective public safety outcomes.

Goal #5: Service-Oriented Culture – Promote an accountable organizational culture of excellent/superior/solutions-driven service by the Mayor, Council, and City staff.

Objectives:

1. Measurably promote excellent service delivery based on trustworthy, timely, problem-solving, engaging, valuable, accessible, actionable, fair, consistent, and common-sense service as permitted by existing resources and by effective use of those resources.

Strategies:

Fire Contributes

Continued customer service and other trainings.

Fire Contributes

Customer experience feedback and survey.

Fire Contributes

Performance measures from each department.

Fire Contributes

Shared vision culture among employees at all levels of departments.

Other notes: culture of enforcement changed to culture of service and facilitation (attitude); seeking to have a Solution-Oriented culture.

2. Promote continuous process improvement which fosters better processes and procedures to improve customer service and provide quality services at the lowest possible cost to taxpayers.

Strategies:

Fire Contributes

Foster a culture that enhances employee morale.

Fire Contributes

Carry out the co-location of city facilities.

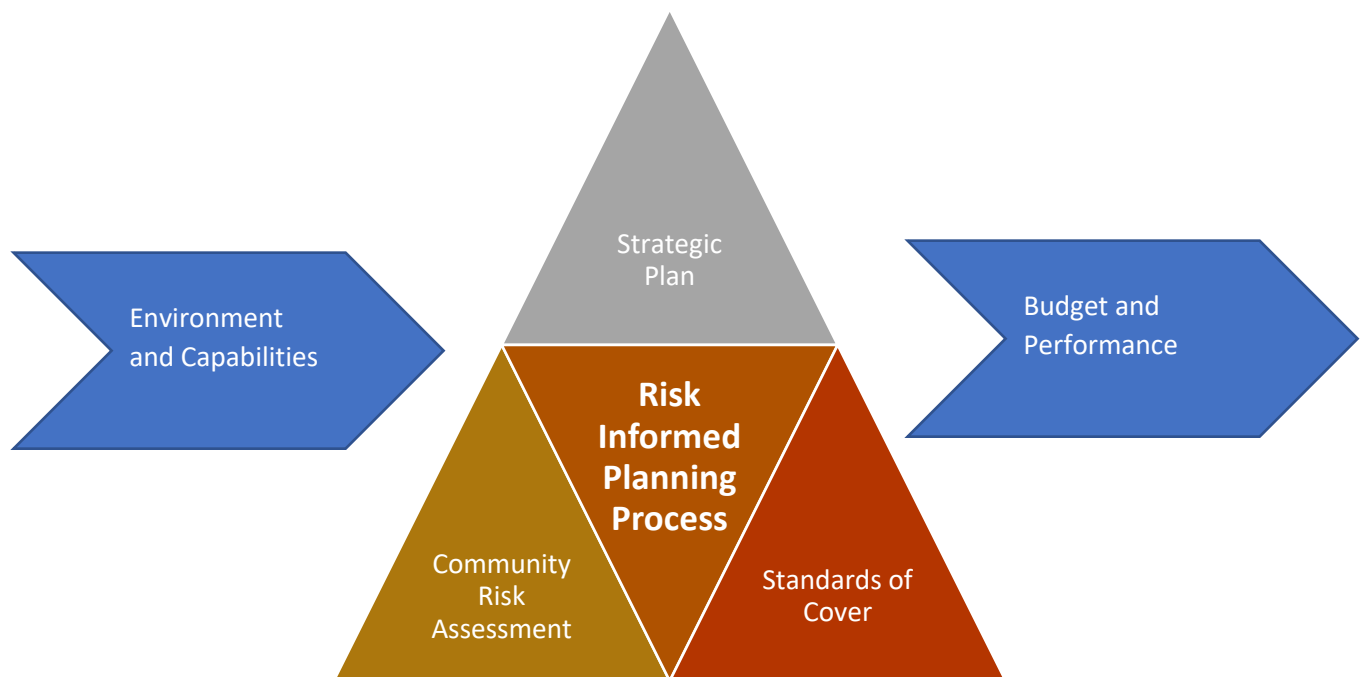
Community First - Courage, Grit, and Duty - Driven by Excellence

Section 2 - Organizational and Community Assessment

The need to perform rigorous risk assessments and community-informed strategic planning is more essential than ever. The number of services that fire departments provide has increased significantly due to a better assessment of true community risk and the application of more proactive solutions to those challenges. In addition, the emergencies today's firefighters are asked to address have become more complex and sometimes more dangerous.



The Prescott Fire Department is truly an all-hazards emergency response organization. The only major area the department does not formally offer is the response to shipboard fires and emergencies. Considering the relatively small size of the department, this fact is remarkable. To respond to this environment, the department uses three key elements in its planning process. They are the strategic plan, the community risk assessment, and the standards of Cover. They inform budget requests and establish the foundation for the department's performance management approaches.



In 2019, the department completed a comprehensive community risk assessment that is the foundation for assessing the risks faced by the community. This is an integrated “living” document that will be updated along with the Standards of Cover on an annual basis. A major update is expected in 2024 as the department's initial five-year accreditation cycle is nearing an end and the assumptions utilized in this document need updating to prepare for re-accreditation.

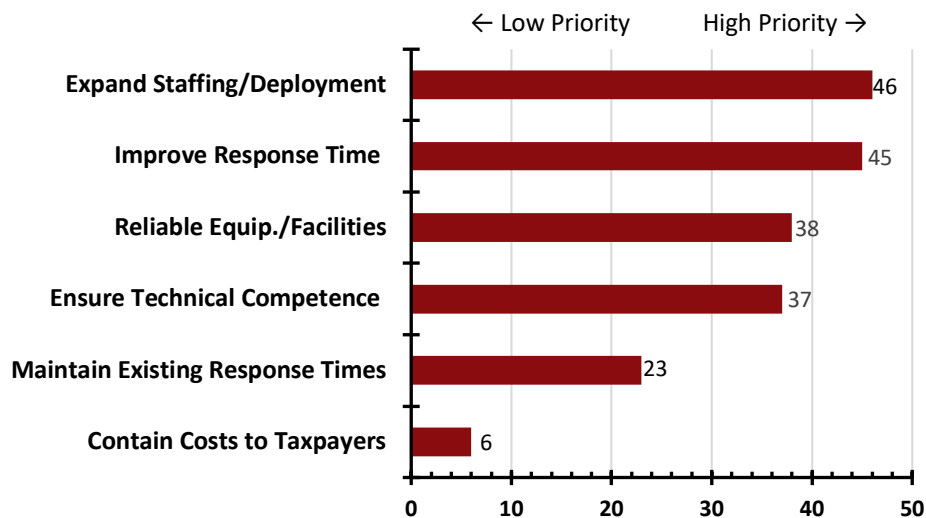
Community First - Courage, Grit, and Duty - Driven by Excellence

Stakeholder Input and Engagement

2019 Strategic Plan Stakeholder Outreach

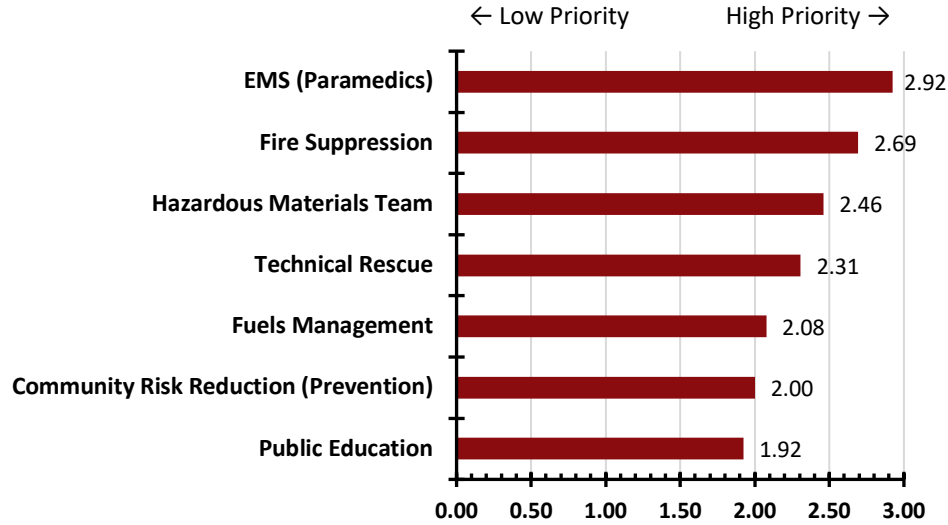
The 2019 process engaged stakeholders in a traditional in-person format and is represented here to show alignment with the findings of the 2022 process. While it was not formally a part of this update, it is relevant and shows that the key assumptions remain unchanged. Both the business community and citizen stakeholders were invited to participate. Below is a high-level summary of the findings of that engagement. Each Program was asked to report their planning priorities for the department, which services they felt were the most important, and their general opinions of the overall state of the department. Those in attendance (13) did not constitute statistical validation but should be viewed as a potential indicator of the business community's general leanings.

Figure 1. Business Community Planning Priorities



The attendees were given the preceding list of values or planning elements and given a forced choice: comparing each element to all the others to decide which was the most important (e.g., technical competence versus contain costs, technical competence versus maintain response times, etc.). The total value possible cumulatively is 65 per planning element. The results are illustrated in Figure 1, reflecting that the Program prioritized expanding staffing and deployment over every other planning element, followed closely by improving response times and then reliable equipment and facilities, ensuring the technical competence of PFD personnel, maintaining response times, and finally containing costs.

Figure 2. Business Community Service Priorities



In the same session as just discussed, the attendees were given a list of current services provided by the fire department, which were described. The choices were to assign a 3 (critical priority), a 2 (important priority), or a 1 (low priority) to the list of services. The respondents were allowed to assign as many 3s, 2s, or 1s as they wished and were also allowed to strike through any service, they felt the fire department should not be providing or add a service the individual respondents believed was missing from what should be provided. No attendees struck through any services, but two attendees separately added “EMTs well-checking frequent system users or post discharge patients.”

The Program prioritized advanced life support (paramedic) services as the most critical service offered by PFD, followed by fire suppression, hazardous materials, and technical rescue response. Fuels management, community risk reduction (prevention), and public education were scored lowest, but still at or above an important priority.

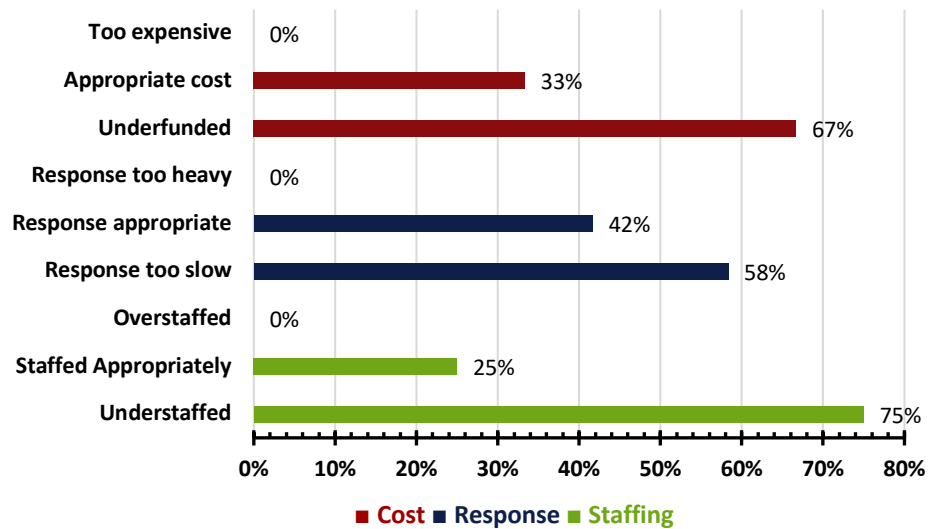
Finally, the attendees were given an opinion poll, where they were asked to check the one box under each of the headings in Figure 3 that most described their perspective.

Figure 3. Staff/Response/Cost Opinion Options

Staffing	Response Performance	Cost of Service
<input type="checkbox"/> Overstaffed	<input type="checkbox"/> Response too heavy	<input type="checkbox"/> Too expensive
<input type="checkbox"/> Staffed appropriately	<input type="checkbox"/> Response appropriate	<input type="checkbox"/> Appropriate
<input type="checkbox"/> Understaffed	<input type="checkbox"/> Response too slow/light	<input type="checkbox"/> Underfunded

The results of the opinion poll are reflected in Figure 4.

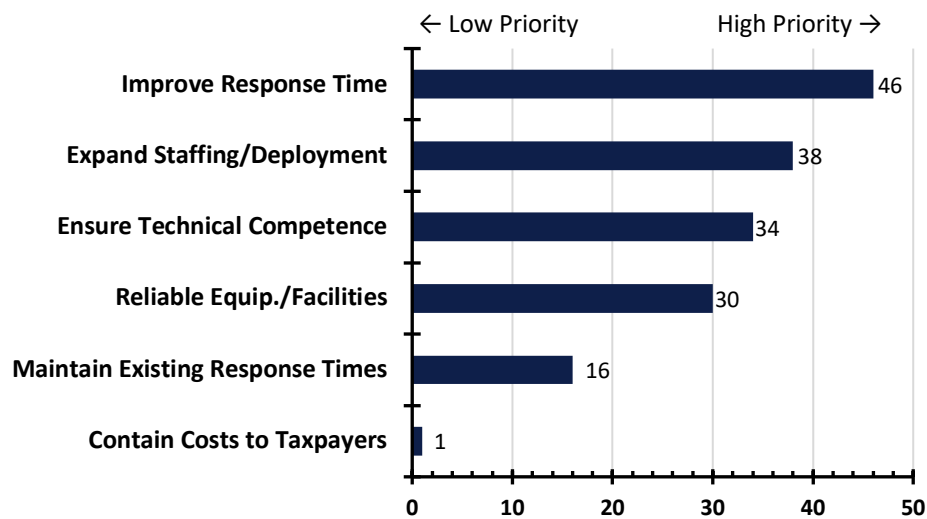
Figure 4. Business Community Staff/Response/Cost Opinion Poll Results



Interestingly, the business respondents agreed most that PFD was underfunded, that response was too slow, and that PFD was understaffed.

These same tools were administered in the same way with identical instructions on the same day to citizens of the community in a separate forum. Those in attendance (10) did not constitute statistical validation but should be viewed as a potential indicator of the community's general leanings.

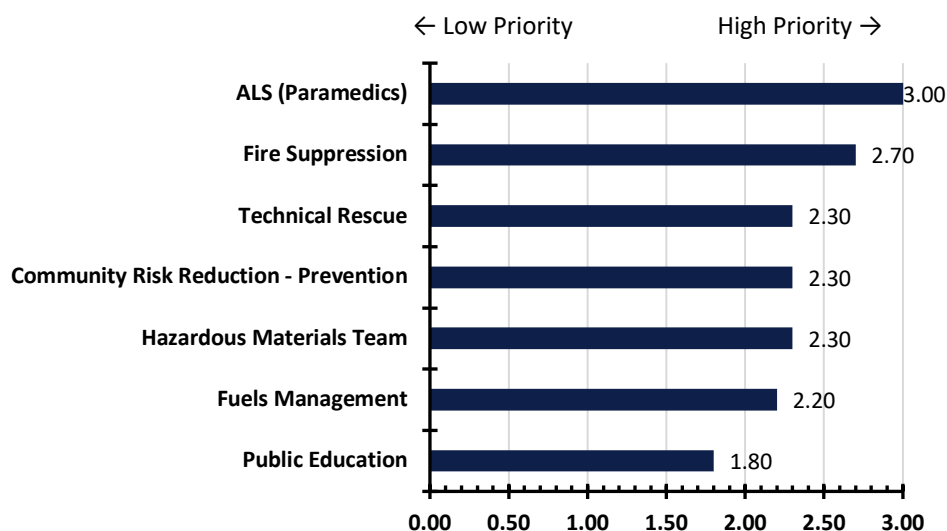
Figure 5. Citizen Planning Priorities



As with the business community, citizen stakeholders were given the list of values or planning elements and given a forced choice: comparing each element to all the others, deciding which is the most important. The total value possible cumulatively for any single planning element is 50. The results are illustrated in Figure 5, reflecting that the Program prioritized improving response time over every other planning element, followed by expanding staffing and deployment, ensuring the technical competence of PFD personnel, and having reliable equipment and facilities. Maintaining response time and containing taxpayer costs were given the lowest priority.

In the same session, the attendees were given a list of current services provided by the fire department. As with the business community, the choices were to assign a 3 (critical priority), a 2 (important priority), or a 1 (low priority) to the list of services. The respondents were allowed to strike through any service they felt the fire department should not be providing or add a service the individual respondents believed was missing from what should be provided by the fire department. No services were struck or added.

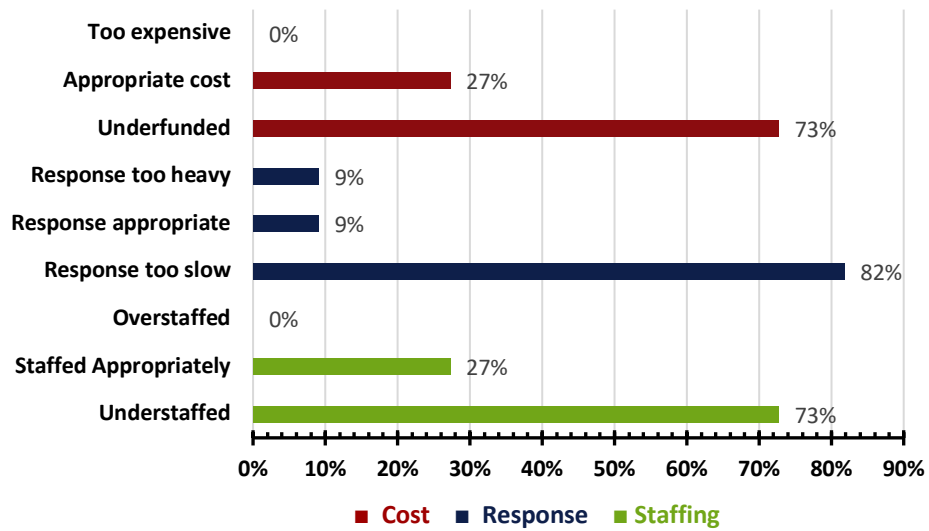
Figure 6. Citizen Service Priorities



As with the business community, the citizen stakeholders prioritized advanced life support (paramedic) services as the most critical service offered by PFD, followed by fire suppression. The citizens' remaining priorities differed slightly in order from the business community, but public education was scored lowest in priority for both programs.

Finally, the attendees were given an opinion poll, where they were asked to check the one box under each of the headings in Figure 7.

Figure 7. Citizen Staff/Response/Cost Opinion Poll Results



As with the business community, the citizen respondents agreed most that PFD was underfunded, that response was too slow, and that it was understaffed. In all three categories, the citizens in attendance weighed their responses heavily in the deficit (underfunded, understaffed, and slow response time).

2022 Stakeholder Outreach – Subjective Factors

The department's first step for stakeholder engagement during the 2022 strategic planning process was a thorough examination of where the department is positioned as a Program of emergency response professionals, as an asset in the community, and what the challenges and opportunities that are facing the department. This was to determine if the mission, vision, and values needed to be updated, and if so, what that should be. Below are the key findings from that process:

- **Key Finding #1: Duty to serve – Hopeful for the future:** Prescott firefighters will answer the call and fulfill the fundamental mission of providing the fire/emergency services that keep the community safe. However, their goodwill has been stretched thin by a resource model that has not kept pace with the current environment and is insufficient for the community's growth. Their outlook is *temporarily buoyed* by the arrival of new leadership and a collaborative approach to rethinking the organization for that future. But the progress in that future will need to be tangible to reinforce that PFD is making investments in facilities, systems, and people to align with the desired organizational vision and identity for the future.
- **Key Finding #2: Inability to keep up with growth – Ready for change** The challenge for PFD is that the department is playing catch-up relative to the *current environment regarding* resources, facilities, compensation, and planning. The *future environment* is already arriving, which means that PFD has to execute faster than the change rate in the community. That means the leadership style, values, and culture must support a willingness and ability to change. The good news is the outlook of the staff of the PFD related to how they see the current state of the organization and that they are ready (way past ready) for that change. This indeed creates the need and the opportunity to advance a new organizational identity for PFD—embodied with a refreshed mission, vision, values, culture, and sense of what this organization could look like in the future.
- **Key Finding #3: Be succinct in words and action – Lead with compassion:** The general feedback spirit from the internal stakeholders is to keep the mission simple—emergency services, community context, delivered with skill and compassion.
- **Key Finding #4: Be bold and build the future:** The vision is not just for those that are here today, it is also relevant for the next generation that will join PFD. To be “the best in the west” is a seriously high standard. More important are proactivity, regional leadership, and a leader in the community. The core elements of respect, admiration by peers, and community engagement and *preservation* of the family culture all seem to connect. This vision, regardless of final language, will need to be guided by the values and cultural components to be viewed as credible.
- **Key Finding #5: Innovation and push forward - Challenge the status quo:** Looking forward with innovation, a drive for constant (or continual) improvement is an element that represents a bridge to the future—“don’t be stuck in the past”, don’t do it this way just “because we always have”.



Community First - Courage, Grit, and Duty - Driven by Excellence

- **Key Finding #6: Rooted in a values-oriented culture:** PFD has a strong and distinct culture, and the majority of the elements serve PFD well and should be sustained for the future. Leadership values are important and should be placed in the right context within the culture.
- **Key Finding #7: Operationalize the Vision:** The strategic plan must create action plans that establish a bold path for change. This begins to paint a picture of the future that is very attractive to the workforce today and would be well-positioned for the next generation.
- **Key Finding #8: Use the values to build the future:** The survey pointed to the idea of a new Prescott Fire Department that values its history and heritage but is ready to move on as a leadership-driven organization, forward-thinking, progressive, open and transparent, accountable and community-focused.
- **Key Finding #9: Purpose and Identity:** Purpose is a powerful concept but will require more education to differentiate purpose from the mission and to see the real difference, over time and with the right resources, that the PFD makes in the lives of our community members. At the end of the day, it is to support that safe environment and know that you are protected. A focus on identity is important.

These findings were thoroughly reviewed, and the department's command staff and key leading members met to finalize the mission, vision, and values which determined the new organizational identity and set the stage for the business strategic plan.



Community First - Courage, Grit, and Duty - Driven by Excellence

The Forging Factors for the Future

Participants were asked where they felt the organization progressed in the leadership workshop and validation survey. This defines the foundation for the organization and the future. It is a *shared future*, and the internal team helped to define that future identity and the key strategies. These key themes are the foundation for the department's updated mission, vision, and values and the origin of the new core identity and attitude. Collectively, they present the foundation for all implementation efforts.

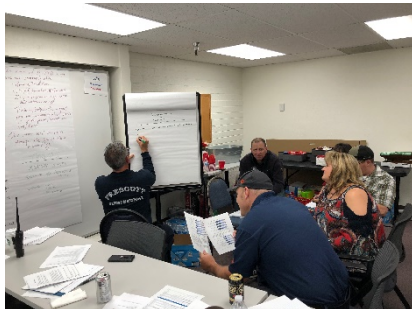
The Foundation of Our Vision

- **The Process Matters:** PFD has begun a serious change management process to redefine the organization and its support for the future. The department members are committed to the process and are committed to leadership in being part of the process.
- **We have held the line:** The only reason PFD can move forward is that its members have held the line and done their jobs in an extremely challenging environment. While the community appreciates this, PFD members recognize they must change that environment for themselves and for the community.
- **We will grow with the Community:** Prescott and this region are growing and growing for good reasons. It's a desirable place to be. PFD will grow with the community and be a leader in providing the safe environment our community needs.
- **Honor the Past, Move to the Future:** PFD has proud people and proud tradition/heritage and will always honor that, but must reset the future. Departmental members need to be willing to rethink nearly everything about what they do to serve this community in the future. Our members are that future.
- **Value our Values:** PFD is a values-based organization and operates as a family. The department's collective values and culture are the foundation for the future. As PFD moves forward, members will stay true to the values and attract like-minded people that have the same commitment.
- **We are Ready:** At every key point, the stakeholders show evidence of City support, tangible desire for resource investment, and community buy-in. The organization is ready for the leadership is in place to create the future. Members of the department will be engaged and are ready.

Environmental Scan – Objective Factors

While the first phase of the stakeholder process assessed the “heart” of the organization, the environmental scan is the “head” of this effort. This is a more rigorous process in terms of finding factual features in the community that impact the future ability of the city to provide services. The first step is to evaluate the external and internal organizational environment. The internal planning team combined feedback from the citizen forum, the internal survey results, and their collective knowledge of the organization and the community to assess the environment in which the district operates. The 2019 and 2022 processes found very similar results and further validate the environmental factors in play.

2019 Strategic Plan SWOT Analysis



The internal planning team had to evaluate the external and internal organizational environment to properly formulate strategic initiatives. The internal planning team combined feedback from the citizen forum, the internal survey results, and their collective knowledge of the organization and the community to assess the environment in which the district operates. Analyzing the organization’s strengths, weaknesses, opportunities, and threats (SWOT) is the first step in identifying actionable strategies for the future. The internal survey results of the SWOT were condensed

and prioritized by the internal planning team.

Strengths

The identification of organizational strengths is the first step in the environment scan. An organization’s strengths identify its capability of providing the services requested by its customers. The organization needs to make certain that its strengths are consistent with the issues it faces. Programs that do not match organizational strengths or primary functions should be reviewed to evaluate the rate of return on precious staff time. The internal planning team identified the following core department strengths:

Human Capital Resilience /Adaptability Reputation/Community Perception

Weaknesses

Organizational weaknesses, or lack of performance, are also an important environmental scan element. To move forward, the organization must honestly identify the issues that have created barriers to success in the past. Weak areas needing improvement are not the same as challenges, which will be identified later, but rather those day-to-day issues and concerns that may slow or inhibit progress. Internal organizational issues, as identified by the planning team, are typically issues that are at the heart of an agency’s problems. The internal planning team identified the following core department weaknesses:

Financial Lack of Sufficient Personnel
Number and Conditions of Stations Ability to Conduct Training
Increased workload

Community First - Courage, Grit, and Duty - Driven by Excellence

Opportunities

An organization's opportunities and threats are generally derived from the external environment. Opportunities are focused on existing services and on expanding and developing new possibilities inside and beyond the traditional service area. Opportunities exist for the Prescott Fire Department as was evidenced by the feedback from the internal survey as follows:

Increase capacity in current growth period CON/Community Paramedicine

Use strategic plan, accreditation, CRA: SOC to educate elected officials and public.

Challenges

The challenges are different than the weaknesses in that they are obstacles that must be overcome as opposed to shoring up a weakness. The obstacles may be internal or external but nonetheless must be addressed to position the department to take advantage of opportunities in the future. Challenges are plentiful for the Prescott Fire Department as evidenced by the feedback from the internal survey as follows:

Maintaining response times

Emergency Medical Services

Delivery of Training

Workload

Growth without Planning

Employee Health/Wellness

Running our Business with Limited Resources (burnout and inconsistency)

Threats

There are conditions in the external environment that are not under the organization's control. The identification of these conditions allows the organization to develop plans to mitigate or respond when a threat becomes a barrier. By recognizing these issues, an organization can greatly reduce the potential for loss. The internal planning team identified the following core threats:

Funding cuts, grant cuts, no increase

Mental health

Community Growth without corresponding agency growth

Community First - Courage, Grit, and Duty - Driven by Excellence

Strategic Issue Statements

The stakeholder outreach from 2019 and 2022, diligent work on forming a defined organizational identity, and the department's Community Risk Assessment and Standards of Cover were the foundation of formulating the key issues influencing the planning needs of the Prescott Fire Department for the next five years. This area is representative of a departure from traditional planning methods as not only are the key issues identified, but an analysis of the impact of inaction is also represented to show the impact on the community for prioritizing the department's needs.

It is important to note that these statements are not the result of an individual lack of action in the past or that a stakeholder Program failed to act. Instead, they are a realistic and fact-based assessment of the current conditions influencing this plan's strategic objectives. Therefore, the focus of these statements must be to motivate future initiatives and not to look retrospectively at prior efforts to influence these factors. They are a call to solving collective problems that the community shares and a wide-ranging set of issues facing the community beyond emergency services.

The following statements represent the seven most significant strategic issues that impact the ability of the Prescott Fire Department to meet the current and expected community demand for emergency response and risk mitigation services.

Issue 1: Staffing and Infrastructure

The needs of the department for staffing and infrastructure have not been effectively communicated, resulting in a lack of understanding and prioritization by fiscal decision-makers and the community, which, if it continues, will result in:

- Continued inadequate staffing levels to meet service demands
- Continued inadequate infrastructure and equipment to meet community expectations and risk
- Poor patient outcomes
- Negative social and economic results from a devastating event
- Negative impact on the wellness of our first responders

Issue 2: Occupational Safety

Due to a changing emergency response environment coupled with inadequate facilities, equipment, and policies for Prescott Fire, members face increased exposure to chemicals, violent incidents, workloads, and stress. If national standards, codes, and recommendations are not addressed, exposures will continue to be imposed on our personnel, resulting in:

- Increased rates of injury, illness, and cancer
- Increased mental health issues
- Increased healthcare costs
- Loss of personnel

Community First - Courage, Grit, and Duty - Driven by Excellence

Issue 3: Data Collection and Analysis

Continued inefficient data collection and the lack of capacity for analysis, if unaddressed, will result in:

- Lack of strategic location of assets
- Policymakers not having the data to make strategic decisions about the fire service
- Potential financial and legal implications for non-compliance with national standards and industry best practices
- The department's ability to meet response times included in the City's adopted Standards of Cover to 9-1-1 calls will continue to decline

Issue 4: Community Growth

In the past 25 years, demand for Prescott Fire Department services doubled along with the population and continues to grow, while staffing levels are virtually unchanged, which, if unaddressed, will result in:

- Limited administrative office hours, delayed response to the public
- Delayed plan reviews affecting the construction industry, fewer inspections completed, preplanning no longer addressed which affects citizen and firefighter safety, ineffective permit process
- Slower response times, personnel unprepared for response, equipment failures more frequent
- Delayed call processing at the Prescott Regional Communications Center and inappropriate resource allocation

Issue 5: Sustainable Funding

The funding provided by the General Fund is inadequate for the Fire Department to meet the City's adopted Standards of Cover, which, if unaddressed, will result in:

- Continued insufficient staffing/capital to meet the demands of the community
- Continued inability to implement innovative service measures for the community
- Difficulty exercising flexibility that would benefit the community
- An increase in facility and equipment disrepair that will further impede service delivery to the customer
- Heightened risk of not being able to respond to and mitigate a catastrophic wildland fire event
- Insurance ratings will degrade, leading to increase costs to citizens or canceled policies

Issue 6: Resource Viability

The human, infrastructural and technical resources appropriated to the PFD do not adequately meet the demands of the citizens/visitors of Prescott and will not be positioned to ensure future stability, if continued will result in:

- Response to incidents is long and will worsen
- Infrastructure costs are unmanageable and will increase
- Premature disability/death of citizens/visitors will occur
- Increased workload-related stress to employees

Issue 7: Workforce Development

A lack of cohesive planning related to recruitment, retention, and workforce development; as well as an associated insufficient trend analysis, if continued will result in:

- Increased turnover
- The lack of a succession plan
- Erosion of a community-oriented departmental culture
- Fewer interested applicants
- An ineffective workforce
- An unengaged workforce that does not feel appreciated or supported



Photo by Robert M. Winston

2002 Indian Creek Fire

Community First - Courage, Grit, and Duty - Driven by Excellence

Section 3 - Strategic Business Plan

Performance-Based Budget Structure

To address these seven strategic issues, the department's budget structure has been divided into 4 Executive Divisions that oversee 15 functional programs (strategic programs) that direct current and required resources in a targeted manner to reduce the negative impact of the community's public safety issues.

1.0 Division: Office of the Chief

- 1.1 Program: Administration
- 1.2 Program: Leadership and Management
- 1.3 Program: Research and Development
- 1.4 Program: Capital Investments
- 1.5 Program: Organizational Performance Management



2.0 Emergency Operations Division

- 2.1 Program: Fire Suppression
- 2.2 Program: Special Operations
- 2.3 Program: Emergency Medical Services
- 2.4 Program: Readiness and Logistics



3.0 Community Risk Management Division

- 3.1 Program: Risk Reduction and Planning Services
- 3.2 Program: Emergency Management
- 3.3 Program: Community and Public Information



4.0 Essential Services Division

- 4.1 Program: Training and Skills Development
- 4.2 Program: Health and Safety
- 4.3 Program: Employee Development



Community First - Courage, Grit, and Duty - Driven by Excellence

Executive Divisions – Strategic Purpose and Key Results

The key results for the department are represented here by Division. These are considered outcome measures that flow logically from each program function that reports to them.

<i>1 - Office of the Chief</i>	
Purpose Statement	The purpose of the Office of the Chief is to provide strategic planning and support services to PFD stakeholders so they can have confidence in the implementation and stewardship of public safety resources.
Key Results	<ul style="list-style-type: none">• % Operational programs that are on or below budget (measured quarterly)• % Stakeholders who report they have confidence in PFD• % Departmental strategic results achieved• % Response times within the Standards of Cover adopted by the City• % Of IT Projects Successfully Implemented

<i>2 - Emergency Operations Division</i>	
Purpose Statement	The purpose of the Operations Division is to provide all-risk response services to the public so they can live, work, and recreate in a safe community.
Key Results	<ul style="list-style-type: none">• % Call responses provided within the time frames in the Standards of Cover adopted by the City• % Special Operations responses within the time frames in the Standards of Cover adopted by the City.• % Medical emergency responses provided per the Standards of Cover adopted by the City by risk category• % Responses provided within the Standards of Cover adopted by the City

3 - Community Risk Management Division	
Purpose Statement	The purpose of the Community Risk Management Division is to provide proactive risk identification, mitigation, and management services to people who live, work, and visit the Prescott area so they can enjoy a safe, resilient, and economically vibrant community.
Key Results	<ul style="list-style-type: none"> • % Change in unplanned/unexpected fire events • Annual Assessment of <i>community connectedness</i>, which is a key predictor of resilience and recovery, will be assessed annually. • % Surveyed respondents who report that they are informed about the activities of the Prescott Fire Department

4 - Essential Services Division	
Purpose Statement	The purpose of the Essential Services Division is to provide professional and wellness development services to employees so they can succeed in their career paths and beyond.
Key Results	<ul style="list-style-type: none"> • Firefighter work-related injury rate • % Employees who are meeting benchmarks as defined in their career development plan • % FF the on the force with increased task performance year over year

Performance-Based Strategic Results

Five strategic focus areas have been established to measure and report results to ensure organizational effort and progress are continuously assessed. These directly align with the department's performance-based budget structure. A cost analysis of potential initiatives is presented here to project the potential fiscal impact of the plan. It should be noted that these initiatives are not the only way progress toward these results can be achieved. The department intends to update these initiatives as future opportunities or constraints are recognized.

Strategic Result 1: Emergency Response

Achieving Effective Response and Mitigation Solutions

The Prescott Fire Department (PFD) will reduce the negative consequences of life-threatening emergencies experienced by the community, as evidenced by:

- A. *Beginning in FY 2023, the department will strive to achieve a 3% year-over-year reduction in Effective Response Force (ERF) response times to incidents categorized as moderate or high risk.*
 - **Strategic Issues Impacted:**
 - Data Collection and Analysis
 - Community Growth
 - Sustainable Funding
 - Workforce Development
 - **Key Results Ownership: Emergency Operations Division Chief**
 - **Contributing Performance Programs:**
 - Fire Suppression
 - Emergency Medical Services
 - Special Operations
- B. *By the end of FY 2024, a baseline measure for cardiac arrest patients discharged from the hospital neurologically intact will be established.*
 - **Strategic Issue Impact:**
 - Staffing and Infrastructure
 - Data Collection and Analysis
 - Sustainable Funding
 - **Key Results Ownership: Emergency Operations Division Chief**
 - **Contributing Performance Program:**
 - Emergency Medical Services
- C. *Building on past assessments, and continuing in FY 2024, the Community Risk Assessment (CRA) will be conducted, with particular emphasis on wildland fire risk, followed by a mitigation plan to be approved by City Council.*
 - **Strategic Issue Impact:**
 - Data Collection and Analysis
 - Community Growth
 - Sustainable Funding
 - **Key Results Ownership: Community Risk Management Division Chief**
 - **Contributing Performance Program:** Organizational Performance Management
Community First - Courage, Grit, and Duty - Driven by Excellence

Strategic Result 1 Emergency Response – Potential Initiatives and Projected Costs ¹					
Initiative		One Time Cost	Ongoing Costs	FTE Impact	Fiscal Year
Modernize Station Alerting		\$350,000	\$75,000	N/A	FY24/FY25
Engine Move-up Module		\$65,000	\$25,000	N/A	FY23/FY24
Low-Acuity Call Countermeasures (itemized)	Community Paramedic Staffing	\$15,000	\$160,000	2	TBD
	Paramedic Vehicle	\$65,000	\$20,000	N/A	
	Equipment and Marketing	\$50,000	\$20,000	N/A	
	Nurse Navigator Call Diversion Program	\$35,000	\$25,000	N/A	FY26
Low-Acuity Call Countermeasures Total		\$165,000	\$225,000	N/A	
Potential Limited CON (itemized)	Legal Fees	\$150,000	\$150,000	N/A	TBD
	Ambulances	\$300,000	\$25,000	N/A	
	Equipment	\$100,000	\$20,000	N/A	
	Staffing (16.5 FTE's) ²	\$170,000	\$1.7 million	16.5	
	Facility Remodels	\$1,000,000	N/A	N/A	
Potential Limited CON Total		\$1,550,000	\$1,895,000	N/A	
Public Access Defibrillation Initiatives		\$150,000	\$25,000	N/A	
Wildfire Risk and Emergency Management Staffing		\$65,000	\$150,000	1	FY26
Fire Adaptive Community Transition		N/A	\$25,000	N/A	FY24/FY25
Total		\$2,280,065	\$2,420,000	19.5	

¹Fire Station Infrastructure expenses carried in Results 2 and 3

²Limited CON personnel expenses include 40-hour support staff additions (0.1 FTE per uniformed position).

No-cost or Existing Initiatives

- Turnout time continuous improvement
- Call-processing time improvement
- Lifeline contract optimization
- Emergency management collaboration
- Active PAWUIC participation
- Improve QA/QI process



Community First - Courage, Grit, and Duty - Driven by Excellence

Strategic Result 2: Infrastructure

Positioning Critical Infrastructure to Deliver Strategic Results

The Prescott community will experience a customer-focused, responsive Fire Department capable of delivering services consistent with the City's adopted Standards of Cover as evidenced by:

A. *By the end of FY 2024, __%¹ of respondents surveyed will rate PFD services as very good or excellent and assessed by geographical planning zones connected to the Community Risk Assessment/Standards of Cover (CRA/SOC).*

- **Strategic Issue Impact:**
 - Data Collection and Analysis
 - Community Growth
 - Sustainable Funding
 - Resource Viability
 - Workforce Development
- **Key Results Ownership: Office of the Chief**
- **Contributing Performance Program:**
 - Organizational Performance Management

¹ A target will be established when a baseline is known

B. *By the end of FY 2025, one new strategically located station will be staffed and operational.*

C. *By the end of FY 2025, a second new strategically located fire station will be shovel-ready.*

D. *By the end of FY 2027, the second station will be fully staffed and operational.*

- **Strategic Issue Impact:**
 - Staffing and Infrastructure
 - Occupational Safety
 - Data Collection and Analysis
 - Community Growth
 - Sustainable Funding
 - Resource Viability
 - Workforce Development
- **Key Results Ownership: Office of the Chief**
- **Contributing Performance Programs:**
 - Organizational Performance Management
 - Capital Investments

Community First - Courage, Grit, and Duty - Driven by Excellence

Strategic Result 2 Infrastructure – Potential Initiatives and Projected Costs				
Initiative		One Time Cost	Ongoing Costs	FTE Impact
Customer Survey		\$10,000	\$5,000	N/A
Fire Station 73 Relocation (ARFF Component) ¹		\$4,300,000	N/A	N/A
Fire Station 76 (itemized)	Land & Design	\$1,000,000	N/A	N/A
	Construction ²	\$6,000,000	N/A	N/A
	Engine 76	\$900,000	\$90,000	N/A
	Staffing (16.5 FTE's) ³	\$170,000	\$1,700,000	16.5
Fire Station 76 Total		\$8,070,000	\$1,700,000	N/A
Fire Station 77 (itemized) ²	Land & Design	\$1,100,000	N/A	N/A
	Construction ²	\$6,600,000	N/A	N/A
	Engine 77	\$990,000	\$99,000	N/A
	Staffing (16.5 FTE's) ³	\$187,000	\$1.8 million	16.5
Fire Station 77 Total		\$8,887,000	\$1,899,000	N/A
Total		\$21,267,000	\$3,604,000	33

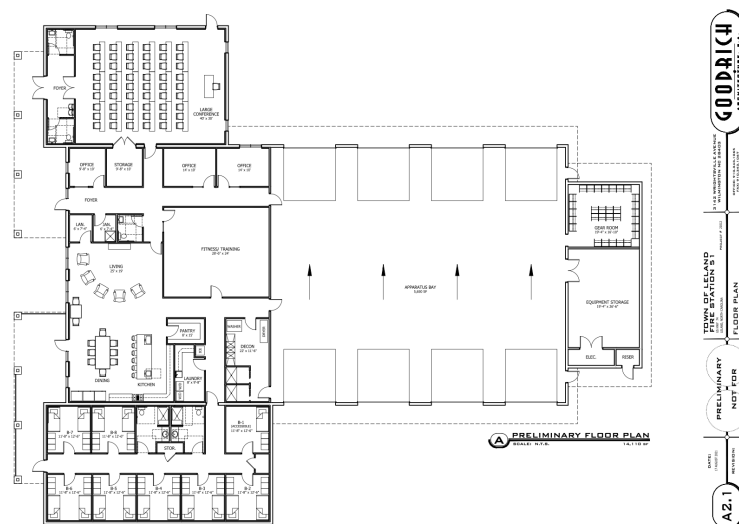
¹Assumes relocation of ARFF component to a standalone facility closer to runway midpoint. Integration with partners or airport ops would reduce the cost of this station.

²Assumes a 14,000 square foot facility at approximately \$425/sq.ft.

³Assumes inflation rate of 5% per year for capital and 3% in personnel expenses

No-cost or Existing Initiatives

- N/A



Example Fire Station Floor Plan (14,000 sq. ft. Facility)

Community First - Courage, Grit, and Duty - Driven by Excellence

Strategic Result 3: Workforce

Supporting our People

All PFD members will have an opportunity to have their health and safety needs met, experience personal and career development opportunities, and work in an inclusive organizational culture focused on achieving results for the community, as evidenced by:

- A. *Beginning in FY 2023, the PFD injury rate will be reduced by 3% year-over-year.*
 - **Strategic Issue Impact:**
 - Occupational Safety
 - Data Collection and Analysis
 - Workforce Development
 - **Key Results Ownership:** Essential Services Division Chief
 - **Contributing Performance Program:**
 - Health and Safety
- B. *By the end of FY 2024, 100% of eligible PFD members will complete the annual department physical.*
 - **Strategic Issue Impact:**
 - Occupational Safety
 - Resource Viability
 - Workforce Development
 - **Key Results Ownership:** Essential Services Division Chief
 - **Contributing Performance Program:**
 - Health and Safety
- C. *By the end of FY 2024, all PFD members will have the opportunity to establish a career development plan.*
 - **Strategic Issue Impact:**
 - Staffing and Infrastructure
 - Resource Viability
 - Workforce Development
 - Employee Development
 - **Key Results Ownership:** Essential Services Division Chief
 - **Contributing Performance Program:**
 - Health and Safety
- D. *By the end of FY 2023, PFD will have an organizational succession plan in place identifying roles from Engineer through Fire Chief.*
 - **Strategic Issue Impact:**
 - Staffing and Infrastructure
 - Community Growth
 - Sustainable Funding
 - Resource Viability
 - Workforce Development
 - **Key Results Ownership:** Office of the Chief
 - **Contributing Performance Program:**

Community First - Courage, Grit, and Duty - Driven by Excellence

- Leadership and Management

E. By 2024, 2 qualified applicants will reach the Chief's panel for each open position for every recruitment and promotional opportunity.

- **Strategic Issue Impact:**
 - Workforce Development
- **Key Results Ownership:** **Essential Services Division Chief**
- **Contributing Performance Program:**
 - Training and Skills Development
 - Employee Development

Strategic Result 3 Workforce – Potential Initiatives and Projected Costs				
Initiative	One Time Cost	Ongoing Costs	FTE Impact	Fiscal Year
NFPA 1582 Physicals	N/A	\$80,000	N/A	FY24
Career Development Initiatives	N/A	\$100,000	N/A	FY25
Existing Station Renovations	\$3,750,000	N/A	N/A	FY26-FY28
Fire Station 73 Structural Relocation ¹	\$4,300,000	N/A	N/A	TBD
Operations Chief	\$15,000	\$165,000	1	FY24
Dedicated Training Captain	\$15,000	\$145,000	1	FY26
Total	\$8,080,000	\$490,000	2	

¹Depending on location and timing, there could be a partial offset of costs under Strategic Result 2 related to new fire station locations.

No-cost or Existing Initiatives

- Utilize existing HR resources
- Promote culture and live by the organizational values
- Collaborate with Yavapai College
- Extensive use of risk pool resources
- Utilize industry competent physical therapy resources



Community First - Courage, Grit, and Duty - Driven by Excellence

Strategic Result 4: Performance Measurement

Leveraging the Value of Data

PFD will establish a performance management system to measure, report, and act based on data from cross-disciplinary databases as evidenced by:

- A. *During FY 2024, resources for data analysis will be operational, and systems integration will be underway as measured by the availability and relevant information.*
 - **Strategic Issue Impact:**
 - Data Collection and Analysis
 - Resource Viability
 - **Key Results Ownership: Office of the Chief**
 - **Contributing Performance Program:**
 - Organizational Performance Management
- B. *By the end of FY 2025, the majority of operational, policy, and budget decisions regarding the Fire Department will be informed by results-oriented performance measures.*
 - **Strategic Issue Impact:**
 - Staffing and Infrastructure
 - Sustainable Funding
 - Data Collection and Analysis
 - Resource Viability
 - **Key Results Ownership: Office of the Chief**
 - **Contributing Performance Program:**
 - Organizational Performance Management
- C. *By 2025, the PFD will earn an ICMA certificate of achievement in performance management; by 2026, a certificate of distinction; and by 2027, a certificate of excellence.*
 - Strategic issue Impact:
 - Staffing and Infrastructure
 - Data Collection and Analysis
 - Resource Viability
 - **Key Results Ownership: Office of the Chief**
 - **Contributing Performance Program:**
 - Organizational Performance Management
- D. *Building on past assessments, and continuing in FY 2024, the Community Risk Assessment (CRA) will be conducted, with particular emphasis on wildland fire risk, followed by a mitigation plan to be approved by City Council*
 - **Strategic Issue Impact:**
 - Data Collection and Analysis
 - Community Growth
 - Sustainable Funding
 - **Key Results Ownership: Community Risk Management Division Chief**
 - **Contributing Performance Program:**
 - Organizational Performance Management

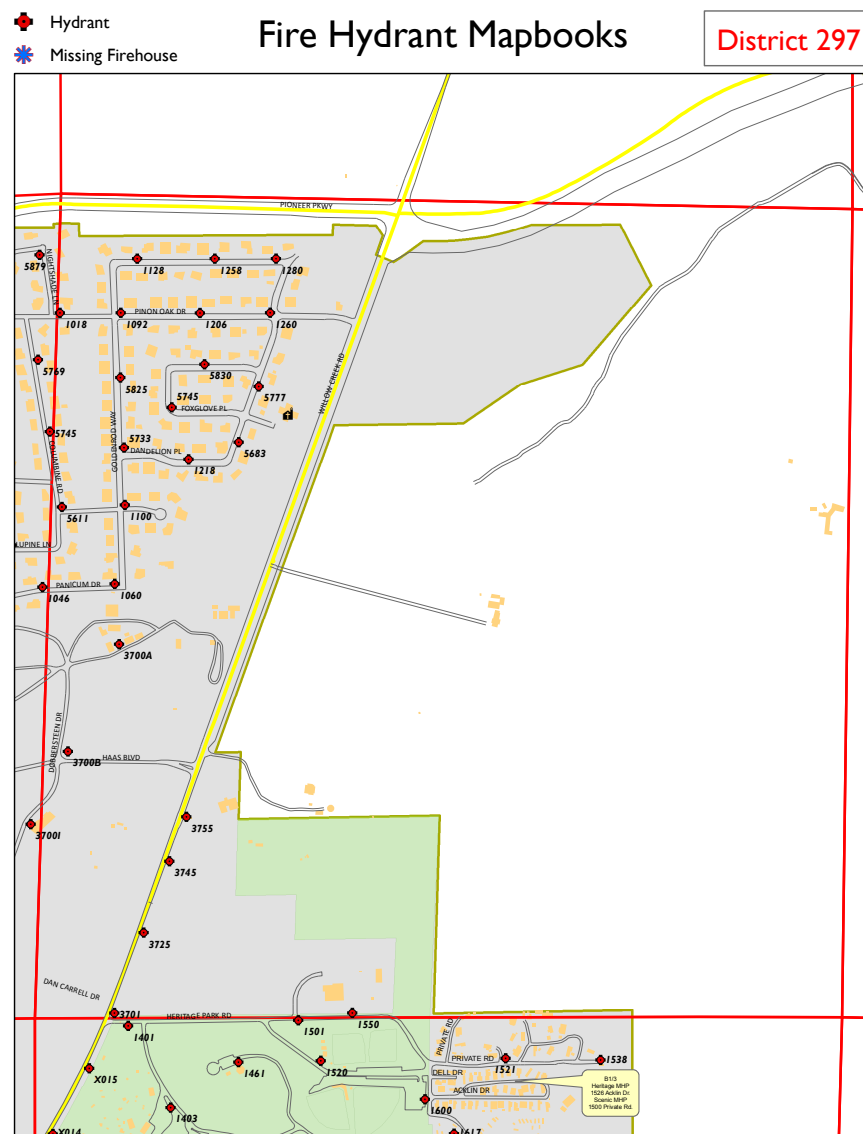
Community First - Courage, Grit, and Duty - Driven by Excellence

Strategic Result 4 - Performance Measurement – Potential Initiatives and Projected Costs ¹				
Initiative	One Time Cost	Ongoing Costs	FTE Impact	Fiscal Year
Performance Management Costs	\$10,000	\$10,000	N/A	FY25
Data Analysis Tools	\$100,000	\$30,000	N/A	FY26
Dedicated Data Analysis Staffing	\$10,000	\$110,000	1	FY25
Total	\$120,000	\$150,000	1	

¹Wildfire Risk Mitigation expenses carried in Result 1

No-cost or Existing Initiatives

- IT Collaboration
- Departmental data-informed decision-making



Community First - Courage, Grit, and Duty - Driven by Excellence

Strategic Result 5: Organizational Culture

Forged by Values/Energized by Vision

The firefighters and civilian staff of the Prescott Fire Department bring strong values and a forward-looking commitment to the work. The department seeks and is committed to creating an organizational culture consistent with and aligned with its members and values, characterized by:

- A. *By 2023, members will experience leadership messages, behaviors, and beliefs consistent with our customer-focused culture.*
 - **Strategic Issue Impact:**
 - Staffing and Infrastructure
 - Community Growth
 - Resource Viability
 - Workforce Development
 - **Key Result Ownership: Office of the Chief**
 - **Contributing Performance Program:**
 - Leadership and Management
- B. *By the end of FY 2024, PFD will establish expectations and support systems for supervisors to reward, manage, and promote organizational values and expectations.*
 - **Strategic Issue Impact:**
 - Workforce Development
 - Employee Development
 - **Key Result Ownership: Essential Services Division Chief**
 - **Contributing Performance Program:**
 - Employee Development
- C. *By the end of FY 2025, PFD will evaluate organizational culture through an employee engagement survey that measures adherence to organizational values and expectations.*
 - **Strategic Issue Impact:**
 - Workforce Development
 - **Key Result Ownership: Office of the Chief**
 - Leadership and Management
 - Organizational Performance Management
- D. *By FY 2024, each member and their supervisor will have a conversation about the members contribution to the organizational culture at a 6-month check-in and the annual evaluation.*

Strategic Issue Impact:

 - Workforce Development
 - **Key Result Ownership: Essential Services Division Chief**
 - **Contributing Performance Program:**
 - Employee Development

Community First - Courage, Grit, and Duty - Driven by Excellence

Strategic Result 5 Organizational Culture – Potential Initiatives and Projected Costs				
Initiative	One Time Cost	Ongoing Costs	FTE Impact	Fiscal Year
Internal Communication Enhancements	\$5,000	\$5,000	N/A	FY24
Organizational Development Initiatives	N/A	\$20,000	N/A	FY24
Total	\$5,000	\$25,000	N/A	

No-cost or Existing Initiatives

- Internal Communications (Station Visits, Video Updates)
- Departmental follow-through



Community First - Courage, Grit, and Duty - Driven by Excellence

Appendix A – Program Performance Measure Worksheets



1.1 Administration Program (Office of the Chief)

Division Purpose: The purpose of the Office of the Chief is to provide strategy planning and support services to PFD stakeholders so they can have confidence in the implementation and stewardship of public safety resources.

Program Purpose Statement

The purpose of the Administrative Program is to provide financial, budgetary and administrative support services to the Fire Department and the City so they can have the information necessary to make informed decisions.

Administration - Family of Measures					
<u>Results</u>	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
KEY RESULT - % Program Budgets that are on or below budget (tracked quarterly)					
% Invoices above \$5,000 paid within 30 days					
% Timesheets submitted in an accurate and timely manner					
% Accounts Receivable invoices issued within 30 days of prior month					
<u>Outputs</u>	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
# Invoices processed					
# Timesheet reviews conducted					
# Program budget reports delivered					
<u>Demands</u>	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
# Invoice payments expected to be requested					
# Program/Project budget reports expected to be requested					
# Of grants administered per fiscal year					
<u>Efficiencies</u>	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Ratio: Program Expenditures: Department Budget					

Community First - Courage, Grit, and Duty - Driven by Excellence

% Operational budget supported by grant funding					
% Accounts Receivables collected within 90 days					

<i>Inventory of Core Administration Services and Programs Delivered (32 Services)</i>					
<ul style="list-style-type: none"> • Accounts Payable • Administration Budget • IGA Monitoring Reports (YRMC Base Hospital, Ambulance Transportation, Training) • Airport-Suppression Budget • Annual Reports • Monthly Budget Reports • Capital Budgets • Community Risk Reduction Budget • Customer Invoices/Bills • Emergency Management Budget • Emergency Medical Services (EMS) EMS Budgets (EMS, EMS Assistance, C.P.R. / First Aid) • Facility / Janitorial Cleanings • Fire Auxiliary Corps • Forestry Budget • Grant Applications • Grant Monitoring Reports • Grant Reimbursement Requests • Honor Guard Budget • Hotshot Administration Budget • Off-District Budget (Wildland Fire Assistance) • Office Supply Management • Paid Invoices • Payroll Reporting • Phone / In-Person / Email Responses • Processed Invoices • Essential Services Division (PSD) Budgets • Public Records Request Responses • Purchasing Card Reconciliation • Records Management Reports (Retain, Destroy, Archive) • Standards Compliance Reports • Suppression Budget • Technical Services Budget (TRT, HazMat, Drone) • Vendor Selections 					

<i>Administration Program Assignments and Budget Overview</i>					
Division Chief: <i>Fire Chief Holger Durre</i>			Program Manager: <i>Jaimie Sventek</i>		
<i>Budget Year</i>	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
<i>Total</i>	\$	\$	\$	\$	\$



1.2 Leadership and Management (Office of the Chief)

Division Purpose: The purpose of the Office of the Chief is to provide strategy planning and support services to PFD stakeholders so they can have confidence in the implementation and stewardship of public safety resources.

Program Purpose Statement

The purpose of the Leadership and Management Program is to provide leadership, direction, and communication services to stakeholders so they can live, work, and recreate with confidence in the City's emergency services.

Leadership and Management - Family of Measures

<u>Results</u>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>	<i>FY 2028</i>
KEY RESULT - % Stakeholders who report they have confidence in PFD					
% Stakeholders who report that open communications are encouraged					
% PFD members who report that direction is given and understood					
<u>Outputs</u>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>	<i>FY 2028</i>
# Department-Wide Communication Events and Messages Delivered					
# New Policies Developed/Implemented					
# Council Presentations Given					
<u>Demands</u>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>	<i>FY 2028</i>
# Public Events and Ceremonies Requested					
# Intergovernmental Meetings and Events Attended					
<u>Efficiencies</u>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>	<i>FY 2028</i>
Ratio - Fire Department Funding (\$): Value of property within the City of Prescott					

Inventory of Core Leadership and Management Services and Programs Delivered (15 Services)

- Ceremonies
- Honor Guard Program
- Charities Support Activities
- City Committee Participations
- Contracts and Agreements

Community First - Courage, Grit, and Duty - Driven by Excellence

- Intergovernmental Agreements (IGA's)
- Final Personnel Decisions
- Fire Chaplain
- GMIHC Responsibilities (this is the 19 families)
- Interdepartmental Relations Management
- Intergovernmental Relationship Management
- Labor Relations Management
- Leadership Communications
- Policies and Directives
- Presentations
- Reports

<i>Leadership and Management Program Assignments and Budget Overview</i>					
Division Chief: <i>Fire Chief Holger Durre</i>			Program Manager: <i>N/A</i>		
<i>Budget Year</i>	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
<i>Total</i>	\$	\$	\$	\$	\$



1.3 Research and Development (Office of the Chief)

Division Purpose: The purpose of the Office of the Chief is to provide strategy planning and support services to PFD stakeholders so they can have confidence in the implementation and stewardship of public safety resources.

Program Purpose Statement

The purpose of the Research and Development Program is to provide project research and planning services to the Prescott Fire Department and City Leadership so they can make informed decisions and implement solutions that position the Prescott Fire Department to continue to deliver safe, efficient, and effective services.

Research and Development - Family of Measures

<u>Results</u>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>	<i>FY 2028</i>
KEY RESULT - % Of IT Projects Successfully Implemented					
% Of project proposals approved by City Manager and/or City Council					
<u>Outputs</u>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>	<i>FY 2028</i>
# Of project/research proposals approved by departmental leadership					
# Of new service delivery programs or enhancements proposed to/by departmental leadership					
# Of major IT and research implementation projects in process					
1 Station optimization/location study completed					
<u>Demands</u>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>	<i>FY 2028</i>
# Of ad-hoc research or implementation projects expected to be required/requested					
# Response time reduction technology systems expected to be required					
<u>Efficiencies</u>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>	<i>FY 2028</i>
Ratio – Project Management Cost: Total Purchase Price of Project					
Annual cost savings projected of proposed innovations					

Inventory of Core Research and Development Services and Programs Delivered (10 Services)

- Ad-Hoc Management and Program Research Projects
- Best Practices Research Reports

Community First - Courage, Grit, and Duty - Driven by Excellence

- Fire Code Integrations
- Information Technology (IT) Collaborations
- Information Technology Systems Integrations
- Inter-Departmental Fire Consulting Sessions
- Low Acuity Call Mitigations
- Project Proposals
- Project Research Reports
- Resource Location Plans

Research and Development Program Assignments and Budget Overview					
Division Chief: <i>Fire Chief Holger Durre</i>			Program Manager: <i>N/A</i>		
Budget Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Total	\$	\$	\$	\$	\$



1.4 Capital Investments (Office of the Chief)

Division Purpose: The purpose of the Office of the Chief is to provide strategy planning and support services to PFD stakeholders so they can have confidence in the implementation and stewardship of public safety resources.

Program Purpose Statement

The purpose of the Capital Investment Program is to provide stewardship of public funds for strategically positioned public safety facilities, equipment, fleet and technology planning services to residents and taxpayers so they can effectively and efficiently access the City's public safety services.

Capital Investments - Family of Measures

<u>Results</u>	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
KEY RESULT - % Response times within the Standards of Cover adopted by the City					
% Of project proposals approved by City Manager and/or City Council					
% Residents who participate in public outreach at public safety facilities					
% Stations built on time and within budget					
1st Fire Station Built and Open by January 2025					
2nd Fire Station Built and Open during FY 2027					
<u>Outputs</u>	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
# of response time reduction technology systems implemented					
# Of new service delivery programs or enhancements proposed to/by departmental leadership					
Training Center Capital plan re-assessed and proposed as a regional cooperative facility					
<u>Demands</u>	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
# Of capital construction projects demanded					
# Intergovernmental Meetings and Events Attended					
<u>Efficiencies</u>	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Ratio - Cost of Multi-Use Investments: Total Capital Investments					

Community First - Courage, Grit, and Duty - Driven by Excellence

Annual cost savings projected of proposed innovations					
---	--	--	--	--	--

<i>Inventory of Core Capital Investment Services and Programs Delivered (15 Services)</i>					
<ul style="list-style-type: none"> • 5-Year Capital Investment Plans (Approved Expenditure List) • Apparatus • Capital Equipment • Co-location Agreements • Facilities Maintenance • Facility Renovations • New Stations • Station Designs • Apparatus Designs • Project Management Services • Response Time Reduction Technology Systems • Station Renovations • New Apparatus and Fleet Purchasing • Training Center Capital Plan Re-assessments • Training Facility Renovations 					

<i>Capital Investment Program Assignments and Budget Overview</i>					
Division Chief:			Program Manager:		
<i>Fire Chief Holger Durre</i>			<i>N/A</i>		
<i>Budget Year</i>	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
<i>Total</i>	\$	\$	\$	\$	\$



1.5 Performance Management (Office of the Chief)

Division Purpose: The purpose of the Office of the Chief is to provide strategy planning and support services to PFD stakeholders so they can have confidence in the implementation and stewardship of public safety resources.

Program Purpose Statement

The purpose of the Organizational Performance Management Program is to provide planning, data collection, analysis, and reporting services to Prescott Fire Department and city leadership, and staff so they can make timely, data-driven decisions.

Organizational Performance Management - Family of Measures

<u>Results</u>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>	<i>FY 2028</i>
KEY RESULT - % Of key strategic results achieved					
% Of departmental strategic results achieved					
% of program performance reports, including analysis, submitted on time					
Successful CFAI Accreditation Site Visit and Commission approval in FY24					
<u>Outputs</u>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>	<i>FY 2028</i>
# Strategic business plan performance reports delivered					
# CFAI program accreditation Compliance Reports delivered					
# (Other) performance reports delivered					
<u>Demands</u>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>	<i>FY 2028</i>
# Of capital construction projects demanded					
# Intergovernmental Meetings and Events Attended					
<u>Efficiencies</u>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>	<i>FY 2028</i>
Ratio - Performance Management expenditures: Total performance reports delivered					
Annual cost savings projected of proposed innovations					

Inventory of Organizational Performance Management Services and Programs Delivered (9 Services)

- Accreditation Annual Compliance Reports

Community First - Courage, Grit, and Duty - Driven by Excellence

- CQI / CQA Inquiry Responses
- Department Strategic Plan Reporting
- Digital Document Management Reports
- Mutual & Automatic Aid Agreement Monitoring Reports
- Organizational Effectiveness and Structural Evaluations
- Strategic Business Plan Performance Reports
- Performance Reports (Other)
- Program Accreditation Compliance Reports

Organizational Performance Management Program Assignments and Budget Overview					
Division Chief: <i>Fire Chief Holger Durre</i>			Program Manager: <i>Operations Chief Ralph Lucas</i>		
Budget Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Total	\$	\$	\$	\$	\$



2.1 Fire Suppression (Emergency Operations Division)

Division Purpose: The purpose of the Operations Division is to provide all-risk response services to the public so they can live, work, and recreate in a safe community.

Program Purpose Statement

The purpose of the Fire Suppression Program is to provide all risk response, incident stabilization and mitigation services to people who live, work and visit the Prescott area so they can live in a safe community supported by consistent, reliable, and timely fire emergency service.

Fire Suppression - Family of Measures					
<u>Results</u>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>	<i>FY 2028</i>
% Of fires contained to the room of origin					
% Of wildland incidents contained to the initial complexity					
% of responses provide within turnout time benchmarks					
KEY RESULT - % Call responses provided within the time frames in the Standards of Cover adopted by the City					
% Fires interceded prior to flashover					
<u>Outputs</u>	<i>FY 2024</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>
# Calls for Service Provided					
<u>Demands</u>	<i>FY 2024</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>
# Calls for service expected to be requested					
# Intergovernmental Meetings and Events Attended					
<u>Efficiencies</u>	<i>FY 2024</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>
\$ Suppression Expenditure per call for service by response unit					

<i>Inventory of Fire Suppression Services and Programs Delivered (36 Services)</i>
<ul style="list-style-type: none">• Bomb Threat Responses• Broken Water Line Responses• Burning Aircraft Responses• Commercial Structure Fire Responses• Defective Appliance Responses• Domestic Violence Responses• Elevator Rescues• Explosion Responses

Community First - Courage, Grit, and Duty - Driven by Excellence

- Fire Alarm Responses
- Fire Extinguishment
- Flooding Responses
- Gas Leak Responses
- Illegal Burn Responses
- Jewelry Removals
- Life Assists
- Lifeline Ambulance Assists
- Line Down Responses
- Lockouts
- Missing Persons Responses
- Off-District Coordination
- Pet Rescues
- Police Assists
- Protection Systems Activation Responses
- Public Assist Responses
- Public Service Assists
- Smoke Detector Battery Changes
- Snake Call Responses
- Snow Removal
- Structure Fire Responses
- Residential Structure Fire Responses
- Trapped Rescue Responses
- Tree Fire Responses
- Vehicle Fire Responses
- Vehicle Locked Out Responses
- Welfare Checks
- Wildland Fire Responses

<i>Fire Suppression Program Assignments and Budget Overview</i>					
Division Chief: <i>Operations Chief Ralph Lucas</i>			Program Manager: <i>Shift Battalion Chiefs</i>		
<i>Budget Year</i>	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
<i>Total</i>	\$	\$	\$	\$	\$

Community First - Courage, Grit, and Duty - Driven by Excellence



2.2 Special Operations (Emergency Operations Division)

Division Purpose: The purpose of the Operations Division is to provide all-risk response services to the public so they can live, work, and recreate in a safe community.

Program Purpose Statement

The purpose of the Special Operations Program is to provide hazardous materials mitigation, aircraft emergency response, rope, water, trail and industrial rescue services to people who live, work, and visit the Prescott area so they can work, recreate, and travel safely knowing they are supported by skilled rescue teams.

<i>Special Operations - Family of Measures</i>					
<i>Results</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>	<i>FY 2028</i>
KEY RESULT - % Special Operations responses within the time frames in the Standards of Cover adopted by the City.					
% HAZMAT incidents where adequate numbers of trained personnel are available within the contractually established timelines.					
<i>Outputs</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>	<i>FY 2028</i>
# Confined space entries, utility trench entries, and tower installations and maintenance covered					
# Commercial flight passenger count supported by PFD Special Operations					
# Aircraft rescue firefighting calls for service provided					
# Backcountry lost persons assisted to safety					
# Critical injury backcountry rescue operations completed					
# HAZMAT responses provided					
# Technical Rescues provided					
<i>Demands</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>	<i>FY 2028</i>
# Commercial passenger flights expected					
# HAZMAT responses expected to be required					
# Technical rescues expected to be requested					
<i>Efficiencies</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>	<i>FY 2028</i>

Community First - Courage, Grit, and Duty - Driven by Excellence

\$ Expenditures per Special Operation responses					
---	--	--	--	--	--

<i>Inventory of Special Operation Services and Programs Delivered (36 Services)</i>					
<ul style="list-style-type: none"> • Bomb Threat Responses • Broken Water Line Responses • Burning Aircraft Responses • Commercial Structure Fire Responses • Defective Appliance Responses • Domestic Violence Responses • Elevator Rescues • Explosion Responses • Fire Alarm Responses • Fire Extinguishment • Flooding Responses • Gas Leak Responses • Illegal Burn Responses • Jewelry Removals • Life Assists • Lifeline Ambulance Assists • Line Down Responses • Lockouts • Missing Persons Responses • Off-District Coordination • Pet Rescues • Police Assists • Protection Systems Activation Responses • Public Assist Responses • Public Service Assists • Smoke Detector Battery Changes • Snake Call Responses • Snow Removal • Structure Fire Responses • Residential Structure Fire Responses • Trapped Rescue Responses • Tree Fire Responses • Vehicle Fire Responses • Vehicle Locked Out Responses • Welfare Checks • Wildland Fire Responses 					

<i>Special Operations Program Assignments and Budget Overview</i>					
Division Chief: <i>Operations Chief Ralph Lucas</i>			Program Manager: <i>Special Operations Program Leads</i>		
<i>Budget Year</i>	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
<i>Total</i>	\$	\$	\$	\$	\$



2.3 Emergency Medical Services (Emergency Operations)

Division Purpose: The purpose of the Operations Division is to provide all-risk response services to the public so they can live, work, and recreate in a safe community.

Program Purpose Statement

The purpose of the Emergency Medical Services Program is to provide pre-hospital medical readiness, care, treatment, prevention, and education services to people who live, work, and visit the Prescott area so they can experience timely responses to emergency medical calls for service and increased survival rates from preventable death. (Examples: heart attack, stroke, opioid overdose, trauma, cardiac arrest, and other time-sensitive illnesses)

Emergency Medical Services - Family of Measures

<u>Results</u>	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>	<i>FY 2028</i>
% Medical emergency responses provided per the Standards of Cover adopted by the city by risk category						
% Customers experiencing preventable deaths who survive						
% Cardiac arrest patients discharged from the hospital with no neurological deficits						
% Customers experiencing improved conditions after Prescott Fire Department arrival						
<u>Outputs</u>	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>	<i>FY 2028</i>
# EMS calls for service provided						
<u>Demands</u>	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>	<i>FY 2028</i>
# EMS calls for service expected to be requested						
<u>Efficiencies</u>	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>	<i>FY 2028</i>
\$ Expenditure per call for service						

Inventory of Emergency Medical Services and Programs Delivered (27 Services)

- 'Stop the Bleed' Training Classes
- Active Shooter Responses
- AED Community Consultations
- AED Community Training Classes
- AED Monthly Checks

Community First - Courage, Grit, and Duty - Driven by Excellence

- ALS Services Medical and Trauma Responses
- Babysitter Training Classes
- Backcountry EMS Responses
- Behavioral Services
- BLS Services Medical and Trauma Responses
- Communicable Disease Responses and Services
- Community Paramedicine
- Continuing Education Classes
- CPS & First Aid Community Classes
- Emergency Medical Responses
- EMS Instruction Training Classes
- EMT Certification Classes
- Hospital Liaisons
- Infectious Disease Plans
- Life Pack Annual Maintenance Checks
- LUCAS Device Annual Maintenance Checks
- Mass Casualty Responses
- Paramedic Certification Classes
- Quality Improvement Assessments
- Recertification Services
- SWAT Medic Responses
- Transport Services Medical and Trauma

<i>Emergency Medical Services Program Assignments and Budget Overview</i>					
Division Chief: <i>Operations Chief Ralph Lucas</i>			Program Manager: <i>Captain Dave Haskell</i>		
<i>Budget Year</i>	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
<i>Total</i>	\$	\$	\$	\$	\$

Community First - Courage, Grit, and Duty - Driven by Excellence

2.4 Readiness and Logistics (Emergency Operations Division)

Division Purpose: The purpose of the Operations Division is to provide all-risk response services to the public so they can live, work, and recreate in a safe community.

Program Purpose Statement

The purpose of the Ready-to-Respond Program is to provide and maintain personal protective gear, tools and equipment to our first responders so they can respond to and mitigate the community's calls for service in a safe and timely manner.

Readiness and Logistics Program - Family of Measures					
<u>Results</u>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>	<i>FY 2028</i>
% Responses provided within the Standards of Cover adopted by the City					
% Firefighters who have decontaminated and well-maintained personal protective gear consistent with industry standards					
% Time front line vehicles and apparatus are in service (measured in hours)					
% Fire Department apparatus which exceed mileage and years of service industry standards					
# Tools and equipment which exceed standards set by the manufacturer					
<u>Outputs</u>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>	<i>FY 2028</i>
# Annually required tools, equipment and apparatus inspections completed					
\$ Cost of annually required tool, equipment and apparatus inspections					
\$ Spent on repairs of PFD apparatus					
<u>Demands</u>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>	<i>FY 2028</i>
\$ Cost of apparatus repairs expected to be required					
\$ Cost of tools, equipment and inspections expected to be required					
# Annual tool, equipment and apparatus inspections expected to be required					
<u>Efficiencies</u>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>	<i>FY 2028</i>
\$ Repair and maintenance expenditures per apparatus					

Community First - Courage, Grit, and Duty - Driven by Excellence

Inventory of Special Operation Services and Programs Delivered (37 Services)

- Apparatus Maintenance Reports
- Apparatus-based Equipment
- Chain Saw Repairs
- Communications Infrastructure
- Dispatch Liaison
- Dispatching Services
- Employee Portal
- Employee Staffing Levels Coordination
- EMS Supplies
- Equipment Inventories
- Equipment Surplus Inventory
- Extinguisher Testing and Maintenance Sessions
- Fleet Coordination Services
- Fleet Management Services
- Headsets
- Image Trend
- Janitorial Services
- Ladder Testing Sessions
- Mobile Data Computers (MDC's)
- Office Supply Orders
- Personal Protective Equipment
- PPE Supplies
- Pump Testing Sessions
- PX Trax Software System
- Red NMX Software System
- SCBA Repairs
- SCBA Testing
- Station Maintenance Services
- Station Repairs
- Station Supplies
- Supply Management
- TeleStaff Services
- Turnouts
- Uniform Supplies
- Uniforms
- Vehicle Maintenance
- Wildland Firefighting Supplies

<i>Readiness and Logistics Program Assignments and Budget Overview</i>					
Division Chief: <i>Operations Chief Ralph Lucas</i>			Program Manager: <i>Captain Chad Dougan</i>		
<i>Budget Year</i>	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
<i>Total</i>	\$	\$	\$	\$	\$



3.1 Risk Reduction and Planning Services (Community Risk Management)

Division Purpose: The purpose of the Community Risk Management Division is to provide proactive risk identification, mitigation, and management services to people who live, work, and visit the Prescott area so they can enjoy a safe, resilient, and economically vibrant community.

Program Purpose Statement

The purpose of the Risk Reduction and Planning Services Program is to provide community services to residents and visitors of Prescott and surrounding communities so they can experience reduced risk to life and property due to unplanned incidents.

Risk Reduction and Planning Services - Family of Measures

<u>Results</u>	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>	<i>FY 2028</i>
Fire death rate against the 20-Year average						
KEY RESULT - % Change in unplanned/unexpected fire events						
% Public education training participants who gain in their understanding and awareness per pre and post assessments						
% Change (in tons) of fuels removed						
% Fire investigations that result in a known cause being determined						
<u>Outputs</u>	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>	<i>FY 2028</i>
# Fire inspections conducted						
# Plan reviews conducted						
# Public education sessions/presentations delivered						
# Chipping sessions provided						
# Acres treated (fire mitigation)						
# Tons of debris removed (fire mitigation)						
# Fire investigations conducted						
<u>Demands</u>	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>	<i>FY 2028</i>
# Acres expected to be identified for fire mitigation						

Community First - Courage, Grit, and Duty - Driven by Excellence

# Tons of debris expected to be removed (fire mitigation)						
# Fire investigations expected to be demanded						
# Fire Inspections expected to be demanded						
# Plan reviews to be expected						
# Public education sessions/presentations expected to be requested						
# Chipping sessions expected to be requested						
<u>Efficiencies</u>	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>	<i>FY 2028</i>
\$ Program expenditure per fire inspection conducted						
\$ Program expenditure per acre treated (fire mitigation)						
\$ Program expenditure per ton of debris removed (fire mitigation)						

<i>Risk Reduction and Planning Services and Programs Delivered (33 Services)</i>
<ul style="list-style-type: none"> • Program Services 3rd Party Plan Reviews (Contracted Services) • Assessments • Chipping Sessions • Code Analysis/Reviews (IFC, Commentary and Amendments) • Code Development & Adoptions • Code Enforcements • Commercial Burn Permits • Residential Burn Permits • Community Protection Plans • Department Assists • Emergency Operations Plan Reviews • Fire Board of Appeals Presentations • Fire Investigations • Follow-Up Assessment Reports • Fuel Reduction Projects • Hazardous Materials Management Plans • Hazardous Tree Removals (City-wide) • Industry Partner Code Consultations • Inspections • Plan Reviews • Pre and Post Inspections • Pre-Plans • Public Appearances

Community First - Courage, Grit, and Duty - Driven by Excellence

- Public Education Events
- Public Education Programs
- Public Education Sessions/Presentations
- Regional Fuels Coordination
- Regulatory Compliance – Inspections
- Response Maps
- Snow Removals
- Target Hazard Inspections
- Threat and Hazard Identification and Risk Assessment (THIRA)
- Wildland Urban Interface Plans

Risk Reduction and Planning Services Program Assignments and Budget Overview

Division Chief:			Program Manager:		
<i>Deputy Chief Tom Knapp</i>			<i>N/A</i>		
<i>Budget Year</i>	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
<i>Total</i>	\$	\$	\$	\$	\$



3.2 Emergency Management (Community Risk Management)

Division Purpose: The purpose of the Community Risk Management Division is to provide proactive risk identification, mitigation, and management services to people who live, work, and visit the Prescott area so they can enjoy a safe, resilient, and economically vibrant community.

Program Purpose Statement

The purpose of the Risk Reduction and Planning Services Program is to provide community services to residents and visitors of Prescott and surrounding communities so they can experience reduced risk to life and property due to unplanned incidents.

Emergency Management Program - Family of Measures					
<u>Results</u>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>	<i>FY 2028</i>
% City of Prescott Departments that implement Continuity of Operations/Government Plans					
% City of Prescott Departments that train personnel on their emergency management roles on an annual basis.					
% Residents that access the City of Prescott's proactive emergency communications					
KEY RESULT - Annual Assessment of <i>community connectedness</i> , which is a key predictor of resilience and recovery, will be assessed annually.					
<u>Outputs</u>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>	<i>FY 2028</i>
# Policies and procedures					
# Identified public events with a developed and communicated incident action plan					
# Training classes and exercises provided					
# Key Emergency Management Plans and documents reviewed annually (and updated every 5 years)					
<u>Demands</u>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>	<i>FY 2028</i>
# Identified public events expected to require an incident action plan					
Gap analysis for emergency management training needs					
<u>Efficiencies</u>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>	<i>FY 2028</i>

Community First - Courage, Grit, and Duty - Driven by Excellence

Program expenditure per Prescott daily population					
---	--	--	--	--	--

Inventory of Emergency Management Program Services and Programs Delivered (20 Services)

- City Designated Emergency Management Function Designations
- City Emergency Management Plan Updates
- City-County Intergovernmental Agreement
- Communications Protocols
- Community Recovery Plans
- Continuity of Operations Plan Updates
- Disaster Declarations
- Disaster Reimbursements
- Emergency Event Exercises
- Emergency Management Training Events
- Emergency Preparedness Guide
- Essential Persons Designations
- Incident Management Logistics
- Incident Management Team (IMT's) Participation
- Interdepartmental Communications
- Liaison to State, County, Local Agencies
- Public Communications
- Public Emergency Communications
- Public Event Incident Action Plans (IAP's)
- Yavapai County Sheriff / City Memorandum of Understanding (MOU)

Risk Reduction and Planning Services Program Assignments and Budget Overview

Division Chief:			Program Manager:		
<i>Deputy Chief Tom Knapp</i>			<i>Fire Chief Holger Durre</i>		
<i>Budget Year</i>	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
<i>Total</i>	\$	\$	\$	\$	\$

Community First - Courage, Grit, and Duty - Driven by Excellence

3.3 Community and Public Information Program (Community Risk Management)



Division Purpose: The purpose of the Community Risk Management Division is to provide proactive risk identification, mitigation, and management services to people who live, work, and visit the Prescott area so they can enjoy a safe, resilient, and economically vibrant community.

Program Purpose Statement

The purpose of the Communication and Public Information Program is to provide informative, educational and outreach services to our community and the surrounding areas so they can be informed, take necessary action, and understand the value of essential services provided by the Prescott Fire Department.

Community and Public Information Program - Family of Measures					
<u>Results</u>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>	<i>FY 2028</i>
% Surveyed respondents who report that they are informed about the activities of the Prescott Fire Department					
% Public event requests that are fulfilled by Prescott Fire Department					
% Prescott residents, visitors, and businesses able to receive applicable emergency notifications					
<u>Outputs</u>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>	<i>FY 2028</i>
# Followers/subscribers					
# Press releases provided					
# Events conducted/communicated					
# Engagements					
# Social media followers					
<u>Demands</u>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>	<i>FY 2028</i>
# Events expected to be requested # Engagements expected to be requested # Social media followers expected to sign up					
<u>Efficiencies</u>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>	<i>FY 2028</i>
\$ Program expenditure per follower/subscriber					

Community First - Courage, Grit, and Duty - Driven by Excellence

Inventory of Community and Public Information Services and Programs Delivered (12 Services)

- Community Events
- Emergency Notifications
- Event and Conference Materials
- Media Inquiry Responses
- Media Interviews
- Press Relations / Sessions
- Public Service Announcements (PSA's)
- Public Education Events
- Public Relations / Sessions
- Social Media Postings
- Station Ride Alongs
- Station Tours

Community and Public Information Program Assignments and Budget Overview

Division Chief: <i>Deputy Chief Tom Knapp</i>			Program Manager: <i>Division Chief Scott Luedeman</i>		
<i>Budget Year</i>	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
<i>Total</i>	\$	\$	\$	\$	\$

Community First - Courage, Grit, and Duty - Driven by Excellence



4.1 Training and Skills Development Program (Essential Services Division)

Division Purpose: The purpose of the Essential Services Division is to provide professional and wellness development services to employees so they can succeed in their career paths and beyond.

Program Purpose Statement

The purpose of the Training and Skills Development Program is to provide new and continuous specialized training and instructional services to our employees and partner agencies so they can deliver effective emergency services to our community.

Community and Public Information Program - Family of Measures

<u>Results</u>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>	<i>FY 2028</i>
% Employees that meet the required monthly (20) hours of training per national standards					
% Recruits that successfully complete the Prescott Fire Department Training Academy					
% Employees that meet OSHA and state-mandated training requirements					
% Employees in each rank qualified to act in the position above them					
% Of the force with increased task performance year over year					
<u>Outputs</u>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>	<i>FY 2028</i>
# Specialized training classes that are conducted offsite					
# Specialized training classes that are conducted onsite					
# MCS Tests conducted					
# In-house training classes attended					
# External training classes attended					
<u>Demands</u>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>	<i>FY 2028</i>
# In-house training classes expected to be requested					
# MCS tests expected to be requested					
<u>Efficiencies</u>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>	<i>FY 2028</i>
\$ Program expenditure per department employee					

Community First - Courage, Grit, and Duty - Driven by Excellence

Inventory of Training and Skills Development Services and Programs Delivered (32 Services)

- Contracts for Services (Training)
- Apparatus and Equipment In-Service Classes
- Cardiac Monitor Classes / Trainings
- Continuous Education / Certification Maintenance Sessions
- CPR / 1st Aid Classes
- Driver Trainings
- EMS Certification / Re-Certification Classes
- EMS Classes
- EMS Recruitment Training Classes
- Engine Company Trainings
- Fire Wise Assessor Training Coordination
- New-Hire Mentorships
- Minimum Company Standards
- Online Training Classes
- National Wildland Coordinating Program (NWCG) Classes
- Partner Agency Training Sessions
- Physical Fitness Certs
- Position Task Books
- Prescott Area Regional Training Committee Planning Sessions
- Probation Tests
- Public Education Classes
- Quarterly Joint Training CAFMA, Groom Creek, Williamson Valley
- Rescue Certifications
- Ride Alongs
- Safety Classes
- Safety Committee Representations
- Self-Contained Breathing Apparatus (SCBA) Training Sessions
- Special Operations Training Sessions
- SWAT Medic Training Sessions
- Training Academies
- Training Records
- Training Scheduling / Coordination

Training and Skills Development Program Assignments and Budget Overview

Division Chief:			Program Manager:		
<i>Division Chief Scott Luedeman</i>			<i>N/A</i>		
<i>Budget Year</i>	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
<i>Total</i>	\$	\$	\$	\$	\$

Community First - Courage, Grit, and Duty - Driven by Excellence



4.2 Health and Safety Program (Essential Services Division)

Division Purpose: The purpose of the Professional Support Division is to provide professional and wellness development services to employees so they can succeed in their career paths and beyond.

Program Purpose Statement

The purpose of the Health and Safety Program is to provide physical, mental, and preventive services to Prescott Fire Department members and their families so they can experience a healthy and safe work environment and culture.

Health and Safety Program - Family of Measures

<u>Results</u>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>	<i>FY 2028</i>
% of time missed in Fire Suppression due to injury / illness					
Firefighter work related injury rate					
% Employees that meet OSHA and state-mandated training requirements					
% Firefighters working no more than 400 hours overtime annually					
% Firefighters indicate on FOCUS Safety Survey they are experiencing stress, burnout, or anxiety					
<u>Outputs</u>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>	<i>FY 2028</i>
# Injury prevention classes provided					
# Health & safety assessments conducted					
# Counseling/coaching sessions provided					
<u>Demands</u>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>	<i>FY 2028</i>
# Injury prevention classes expected to be required					
# Health and safety assessments expected to be required					
# Counseling/coaching sessions expected to be requested					
<u>Efficiencies</u>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>	<i>FY 2028</i>
\$ Health & safety expenditures per Member					

Inventory of Health and Safety Program Services and Programs Delivered (33 Services)

- Air Quality Monitoring
- Annual Fit for Duty Exams
- Benefit Shield Insurance Coverages
- Cancer Awareness Resources
- Cancer Screenings
- Clean Cab Procedures
- Clean PPE Standards
- Decontaminations
- Exhaust Exposure Prevention Measures
- Exposure Reports
- Fire Ground Rehab Services
- FIT Testing
- Fitness Equipment
- Health & Safety Surveys
- Individual Member Needs Assessments
- Injury Prevention Classes
- Injury Rehab Services
- Injury Reports
- Mental Health Contract Services
- Mental Health Resource Outreaches
- Mental Health Resources
- Nutrition Classes
- Operational Safety Procedures
- Overhaul Air Tests
- P.T. Recruit Classes
- Peer Counseling/Coaching Sessions
- Peer Support Services
- Physical Fitness Classes
- Physical Fitness Standards
- Physical Training Services
- Safety Assessments
- Station Assessments
- Substance Use Treatments Sessions

Health and Safety Program Assignments and Budget Overview

Division Chief:			Program Manager:		
<i>Division Chief Scott Luedeman</i>			<i>Battalion Chief Jeff Moffitt</i>		
<i>Budget Year</i>	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
<i>Total</i>	\$	\$	\$	\$	\$

Community First - Courage, Grit, and Duty - Driven by Excellence



4.3 Employee Development Program (Essential Services Division)

Division Purpose: The purpose of the Professional Support Division is to provide professional and wellness development services to employees so they can succeed in their career paths and beyond.

Program Purpose Statement

The purpose of the Employee Development Program is to provide community services to residents and visitors of Prescott and surrounding communities so they can experience reduced risk to life and property due to unplanned incidents.

Employee Development - Family of Measures

<u>Results</u>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>	<i>FY 2028</i>
% Open positions where the requisite number of “qualified” applicants will reach the Chief’s panel for all recruitment and promotional opportunities					
% Open positions where the requisite number of “qualified” applicants will reach the Chief’s panel for all recruitment and promotional opportunities					
% Employees who are meeting benchmarks as defined in their career development plan					
% Surveyed employees who report that the conversation they had with their supervisor at the 6-month check-in was meaningful					
% Each member and their supervisor will have a conversation about the members contribution to the organizational culture at a 6-month check-in and the annual evaluation on time					
% Applicant pools where there are at least X qualified applicants					
<u>Outputs</u>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>	<i>FY 2028</i>
# Career path classes conducted					
# Non-career path development classes conducted					
# Counseling/coaching sessions provided					
# 6-month evaluations conducted					

Community First - Courage, Grit, and Duty - Driven by Excellence

# Employees that participate in career path classes					
<u>Demands</u>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>	<i>FY 2028</i>
# Career path classes expected to be conducted					
# Non-career path development classes expected to be requested					
# 6-month evaluations expected to be required					
# Employees expected to sign up for career path classes					
<u>Efficiencies</u>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>	<i>FY 2028</i>
\$ Program expenditure per department employee					

<i>Inventory of Employee Development Services and Programs Delivered (21 Services)</i>
<ul style="list-style-type: none"> • 6-Month Check-Ins • Annual Reviews • Career Development Plans – PTBs • Career Path Classes • Crew Evaluations • Disciplinary Actions • Educational Leave Classes • Employee Development Sessions • Employee Development Plans • Employee Promotions • Employee Retention Initiatives • Internal Investigations • New Employee Development Plans • New Hire Testing(s) • Non-Career Path Classes • Performance Evaluations • Promotional Testing • Recruitments • Shift Biddings • Staffing Management Rosters/Plans • Station Assignments

<i>Employee Development Program Assignments and Budget Overview</i>					
Division Chief: <i>Division Chief Scott Luedeman</i>			Program Manager: <i>Melissa Fousek (Collaboration with HR)</i>		
<i>Budget Year</i>	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
<i>Total</i>	\$	\$	\$	\$	\$

Appendix B – PFD Strategic Plan Workplan

Strategic Result 1: Responding to Risk - Achieving Effective Community Risk Reduction Solutions. The Prescott Fire Department (PFD) will reduce the negative consequences of life-threatening emergencies experienced by:

Objective/Initiative	Timeframe	Key Results Owner	Progress Status Indicator	Annual Progress Update
A. <i>Beginning in FY 2023, the department will strive to achieve a 3% year-over-year reduction in Effective Response Force (ERF) response times to incidents categorized as moderate or high risk.</i>	Annually	Emergency Operations Division Chief		
B. <i>By the end of FY 2024, a baseline measure for cardiac arrest patients discharged from the hospital neurologically intact will be established.</i>	End of FY 2024	Emergency Operations Division Chief		
C. <i>Building on past assessments and continuing in FY 2024, the Community Risk Assessment (CRA) will be conducted, with particular emphasis on wildland fire risk, followed by a mitigation plan to be approved by City Council.</i>	Annually	Community Risk Management Division Chief		

Community First - Courage, Grit, and Duty - Driven by Excellence

Strategic Result 2: Infrastructure - Positioning Infrastructure to Deliver Strategic Results. The Prescott community will experience a customer-focused, responsive Fire Department capable of delivering services consistent with the City’s adopted Standards of Cover by:

Objective/Initiative	Timeframe	Key Results Owner	Progress Status Indicator	Annual Progress Update
<i>E. By the end of FY 2024, __%¹ of respondents surveyed will rate PFD services as very good or excellent and assessed by geographical planning zones connected to the Community Risk Assessment/Standards of Cover (CRA/SOC).</i>	Annually	Fire Chief		
<i>A. By the end of FY 2025, one new strategically located station will be staffed and operational.</i>	FY 2025	Fire Chief		
<i>B. By the end of FY 2025, a second new strategically located fire station will be shovel-ready.</i>	FY 2025	Fire Chief		
<i>C. By the end of FY 2027, the second station will be fully staffed and operational.</i>	FY 2027	Fire Chief		

Strategic Result 3: Workforce – Supporting our People. The Prescott Fire Department will focus on ensuring that firefighters have their health and safety needs met, experience personal and career development opportunities, and work in an inclusive organizational culture focused on achieving results for the community by:

Objective/Initiative	Timeframe	Key Results Owner	Progress Status Indicator	Annual Progress Update
<i>B. Beginning in FY 2023, the PFD injury rate will be reduced by 3% year-over-year.</i>	Annually	Essential Service Division Chief		
<i>A. By the end of FY 2024, 100% of eligible PFD members will complete the annual department physical.</i>	FY 2024	Essential Service Division Chief		
<i>B. By the end of FY 2024, all PFD members will have the opportunity to establish a career development plan.</i>	FY 2024	Essential Service Division Chief		
<i>C. By the end of FY 2023, PFD will have an organizational succession plan in place identifying roles from Engineer through Fire Chief.</i>	FY 2023	Fire Chief		
<i>D. By 2024, 2 qualified applicants will reach the Chief's panel for each open position for every recruitment and promotional opportunity.</i>	FY 2024	Essential Service Division Chief		

Strategic Result 4: Performance Measurement – Leveraging the Value of Data. PFD will establish a performance management system to measure, report, and act based on data from cross-disciplinary databases by:

Objective/Initiative	Timeframe	Key Results Owner	Progress Status Indicator	Annual Progress Update
<i>A. During FY 2024, resources for data analysis will be operational, and systems integration will be underway as measured by the availability and relevant information.</i>	Annually	Fire Chief		
<i>B. By the end of FY 2025, the majority of operational, policy, and budget decisions regarding the Fire Department will be informed by results-oriented performance measures.</i>	FY 2024	Fire Chief		
<i>C. By 2025, the PFD will earn an ICMA certificate of achievement in performance management; by 2026, a certificate of distinction; and by 2027, a certificate of excellence.</i>	FY 2025/26/27	Fire Chief		
<i>D. Building on past assessments, and continuing in FY 2024, the Community Risk Assessment (CRA) will be conducted, with particular emphasis on wildland fire risk, followed by a mitigation plan to be approved by City Council</i>	FY 2024	Community Risk Management Division Chief		

Strategic Result 5: Vision and Values - Forged by Values/Energized by Vision. The firefighters and civilian staff of the Prescott Fire Department bring strong values and a forward-looking commitment to the work. Therefore, the department seeks and is committed to creating an organizational culture consistent and aligned with its members and values, by:

Objective/Initiative	Timeframe	Key Results Owner	Progress Status Indicator	Annual Progress Update
A. <i>By 2023, members will experience leadership messages, behaviors, and beliefs consistent with our customer-focused culture.</i>	Annually	Fire Chief		
B. <i>By the end of FY 2024, PFD will establish expectations and support systems for supervisors to reward, manage, and promote organizational values and expectations.</i>	End of FY 2024	Essential Services Division Chief		
C. <i>By the end of FY 2025, PFD will evaluate organizational culture through an employee engagement survey that measures adherence to organizational values and expectations.</i>	FY 2025	Fire Chief		
D. <i>By FY 2024, each member and their supervisor will have a conversation about the members contribution to the organizational culture at a 6-month check-in and the annual evaluation.</i>	FY 2024	Essential Services Division Chief		

Appendix C – Service Partner Analysis

Accomplishment of Strategic and Key Results is not accomplished without seeking out and maintaining cooperative relationships with strategic service partners. The list below describes the type of relationship, formality of the relationship, and their level of participation in decision making related to the PFD's ability to perform. These partners should be actively engaged in helping the PFD maximize efficiencies where possible. This list is not all-inclusive and meant to be a living document.

Prescott Fire - Key Strategic Service Partners								
	Type	Partner's Impact on PFD's Ability to Achieve Key Results	PFD's Impact on Partner's Ability to Achieve Key Results	Emergency Response Partner	Emergency Management Partner	Provides Services to PFD	Regulatory or Contractual Partner	Financial Relationship
<i>City Council and Mayor</i>	Legislative/Policy	High	High		✓		✓	✓
<i>City of Prescott City Manager's Office</i>	City Department	High	High		✓	✓	✓	✓
<i>City of Prescott Human Resources Department</i>	City Department	High	High		✓	✓	✓	
<i>City of Prescott Finance Department</i>	City Department	High	High		✓		✓	✓
<i>City of Prescott Clerk</i>	City Department	High	High		✓	✓	✓	✓
<i>City of Prescott IT Department</i>	City Department	High	High	✓	✓	✓	✓	✓
<i>City of Prescott Public Works Department</i>	City Department	Moderate	Low		✓	✓	✓	
<i>City of Prescott Fleet and Facilities</i>	City Department	High	Moderate		✓	✓		✓
<i>City of Prescott Police/PRCC</i>	City Department	Moderate	Moderate	✓	✓	✓	✓	✓
<i>City of Prescott Community Development Department</i>	City Department	Moderate	Moderate	✓	✓	✓	✓	✓
<i>Central Arizona Fire and Medical Authority</i>	Regional Fire Department	High	High	✓	✓	✓	✓	✓
<i>Yavapai Nation</i>	Intergovernmental Partner	Moderate	High		✓		✓	✓
<i>Center for Public Safety Excellence</i>	Fire Service Accrediting Body	High	N/A			✓	✓	✓
<i>AMR of Arizona</i>	Transport Provider	High	High	✓	✓	✓	✓	✓
<i>Prescott Area Wildland-Urban Interface Commission (PAWUIC)</i>	Non-Profit Organization	High	High		✓		✓	✓

Community First - Courage, Grit, and Duty - Driven by Excellence

<i>Local 3066</i>	Professional firefighters' association	Moderate	Moderate					
<i>AZ State Fire Chiefs</i>	Fire service association	Moderate	Moderate	✓	✓	✓		✓
<i>Granite Mountain IHC Learning and Tribute Center</i>	Non-profit Educational	Moderate	High				✓	

Community First - Courage, Grit, and Duty - Driven by Excellence

Appendix D – Financial Impact Analysis

	FY23	FY24	FY25	FY26	FY27	FY28
Facilities Capital Projects						
Fire Station 76	\$ 1,600,000	\$ 6,300,000	\$ -	\$ -	\$ -	\$ -
Station Alerting	300,000	50,000	-	-	-	-
Fire Drill Ground Improvements	-	927,327	3,147,000	163,100	-	-
Fire Station 73 Structural Station Relocation	-	500,000	3,800,000	-	-	-
System Status Management	-	65,000	-	-	-	-
Fire Station 77	-	-	2,090,000	6,600,000	-	-
Fire Station 78 (Land and Design)	-	-	-	-	-	380,000
Community Paramedic Capital	-	-	115,000	-	-	-
Limited CON Capital	-	-	-	1,550,000	-	-
Performance Management Capital	-	-	110,000	40,000	41,200	42,436
Renovations to Existing Stations	-	-	-	1,250,000	1,250,000	1,250,000
Total Facilities Capital	\$ 1,900,000	\$ 7,842,327	\$ 9,262,000	\$ 9,603,100	\$ 1,291,200	\$ 1,672,436
Fire Operating Budget						
Existing Operations	\$ 10,762,842	\$ 11,085,727	\$ 11,418,299	\$ 11,760,848	\$ 12,113,673	\$ 12,477,084
Fire Station 76 Impact	-	1,700,000	1,751,000	1,803,530	1,857,636	1,913,365
Dedicated Training Captain	-	-	145,000	149,350	153,831	158,445
Station Alerting Impact	-	75,000	77,250	79,568	81,955	84,413
System Status Management Impact	-	25,000	25,000	25,750	26,523	27,318
Fire Station 77 Impact	-	-	-	1,800,000	1,854,000	1,909,620
Operations Chief	-	165,000	169,950	175,049	180,300	185,709
Community Paramedic Staffing	-	-	160,000	164,800	169,744	174,836
Low-Acuity Initiatives	-	-	-	85,000	45,000	45,000
Limited CON Staffing	-	-	-	-	1,700,000	1,751,000
Public Access Defibrillation Initiatives	-	-	-	150,000	25,000	25,000
Fire Adaptive Community Funding	-	25,000	25,000	25,000	25,000	25,000
Emergency Management Staffing	-	-	-	150,000	154,500	159,135
Workforce and Org Development Initiatives	-	-	125,000	125,000	125,000	125,000
Performance Management Staffing	-	-	110,000	113,300	116,699	120,200
Projected Fire Operating Budget	\$ 10,762,842	\$ 13,075,727	\$ 14,006,499	\$ 16,607,194	\$ 18,628,860	\$ 19,181,126

Community First - Courage, Grit, and Duty - Driven by Excellence

Appendix E – 2019 Stakeholders

- Frank Almendarez, Yavapai Regional Medical Center
- Amore Cianciola, Hassayampa Inn
- Greg Ellingham, Findlay Buick GMC
- Sandy Griffis, Yavapai Co. Contractors Assn.
- Bert Ijams, Meals on Wheels
- Hojat Askari, Thumb Butte Medical Center
- Matthew Phillips, U.S. Vets
- Henry Reyes, Re/Max Mountain Properties
- Lori Sells, Lori Sells Insurance Services, LLC
- Laura Wilson, West Yavapai Guidance Clinic
- Parshalla Wood, Investments
- Bob Betts, PAWUIC
- Mike Gjede, US Air Force (ret.)
- David Klever, Citizen
- Scott Orr, Media
- Michael Orr, PAWUIC
- James Peña, PFD Academy
- Wayne Sutterfield, Citizen
- Richard Unkenholz, Citizen
- Lori Burkeen
- David Haskell
- Shane Arrollado
- Pete Nigh
- Cory Moser
- Dan Morgan
- Jordan Pluimer
- Jeff Moffitt
- Nate Malm
- Jason Beyea
- Scott Luedeman
- Ralph Lucas III
- Don Devendorf
- Dan Bauman
- Isiah Keeme
- Miles Graybill
- Marsha Collier
- Jeff Archer
- Troy Steinbrink Nate Seets
- Dennis Light, Fire Chi

Community First - Courage, Grit, and Duty - Driven by Excellence

Appendix F – Glossary of Terms

Accreditation: Accreditation is a comprehensive, 3rd party generated, self-assessment and quality improvement model. It enables organizations to examine past, current, and future service levels and internal performance and compare them to current research and industry best practices. This process leads to a more efficient and effective emergency service organization.

Advanced Life Support: (ALS) is a set of life-saving protocols and skills that extend Basic Life Support to further support the patient's circulation and provide an open airway and adequate ventilation (breathing). These protocols and skills are typically done in the field by paramedic level services that involve drug and IV therapy and advanced cardiac analysis and intervention.

Basic Life Support: (BLS) is a level of medical care which is used for victims of life-threatening illnesses or injuries until they can be given full medical care at a hospital. It can be provided by trained medical personnel, including emergency medical technicians (EMTs), paramedics, and by qualified bystanders. The main focus of BLS is on Airway, Breathing and Circulation of patients experiencing a medical emergency.

CFAI - Commission on Fire Accreditation International - The commission that confers accredited status to fire departments.

Community Risk Reduction (CRR): An A comprehensive approach to assessing risk by identifying pre-event, event, and post-event and identifying effective countermeasures to overcome them.

CPSE - Center for Public Safety Excellence - A non-profit organization that sponsor CFAI.

CRA - Community Risk Assessment - A comprehensive analysis of the risks faced by the community.

ERF - Effective Response Force - The number of firefighters and equipment needed to effectively respond to a reported emergency in its initial phases.

EMS: An acronym used to refer to Emergency Medical Service(s).

EMT-Basic: A specially trained medical technician certified to provide basic emergency life support services (such as cardiopulmonary resuscitation) before and during transportation to a hospital- also called an emergency medical technician (EMT).

Engine: A fire suppression vehicle that has a water pump and, typically, is designed to carry firehose and a limited supply of water (see page 127). This unit is the primary vehicle for initial fire attack.

Engineer: A firefighter responsible for driving the engine or truck to the scene of the call and operation of the pumps on an engine, to provide sufficient water to the firefighters on the hose. The term may be either a position title or a rank; usage varies among departments.

Engine Company: A group of firefighters assigned to an apparatus with a water pump and equipped with firehose and other tools related to fire extinguishment.

Flashover: Defined as the sudden involvement of a room or an area in flames from floor to ceiling caused by thermal radiation feedback. Thermal radiation feedback is the energy of the fire being

radiated back to the contents of the room from the walls, floor, and ceiling. Flashover is an extremely dangerous and deadly situation for firefighters and citizens alike.

FTE: An acronym used to define or refer to “full-time equivalent” positions within an organization’s workforce. This often refers to the utilization of part-time positions equating to a specific number of full-time positions within the workforce staffing model.

FY - Fiscal Year – The term for budgeting resources. In Prescott this is a time period from July 1st through June 30th of the following year. A fiscal year is labeled using the year in which the budget ends.

HAZMAT: Hazardous materials, including solids, liquids, or gases that may cause injury, death, or damage if released or triggered. Fire department HAZMAT responders are specifically trained at varying levels, from Awareness, Operations to the highest Technician level. HAZMAT Technicians are specialized positions requiring an in-depth 80 hours of additional training beyond the Operations level.

ICMA - International City and County Managers Association

Incident Commander: The incident commander, or IC, is the person responsible for all aspects of an emergency response; including quickly developing incident objectives, managing all incident operations, application of resources as well as responsibility for all persons involved.

Incident Safety Officer: The officer in charge of scene safety at an incident. The Incident Safety Officer (ISO) is a senior member of the "Command Team". This person works directly under and with the incident commander (IC) to help manage the risks that personnel take at emergencies.

IGA - Intergovernmental Agreement – Legally binding document between two governmental entities.

ISO Rating: Insurance Services Office Public Protection Classification Rating. This is a rating published by ISO evaluating fire departments, and assigning a rating or number. Many insurance companies use this number to determine insurance premiums paid by their customers. ISO evaluations rate water supplies, dispatch capabilities and the fire department as a whole in this rating process. Values are made from 1-10 (lower numbers = better rating).

IT - Information Technology

Medical Emergencies: Are acute injuries or illnesses that poses a risk to a person's life or health.

Medicals are classified:

Alpha: Minor medical problem – Non-life threatening/non-emergent response

Bravo: Slightly higher priority – Non-life threatening/generally non-emergent

Charlie: High priority/ALS & BLS response- Emergent

Delta: High Priority, Life threatening injury/medical response- ALS & BLS Emergent - Echo: Highest

Mutual Aid: An agreement between nearby jurisdictions to assist each other during emergencies by responding with available manpower and apparatus when requested by the fire department having jurisdiction. Mutual Aid differs from “Automatic Aid” in that mutual aid must be a specific call for assistance, rather than a built-in automatic response.

MVA: A common acronym used to describe a motor vehicle accident.

NFPA: The **N**ational **F**ire **P**rotection **A**ssociation, a research group which sets a number of standards and best practices for firefighting, equipment, and fire protection in the United States. NFPA standards have also been adopted in many other countries.

Community First - Courage, Grit, and Duty - Driven by Excellence

NIOSH: National Institute for Occupational Safety and Health. A U.S. agency responsible for investigation of workplace deaths, including firefighters.

NIMS: The National Incident Management System. A federally mandated program for the standardizing of command terminology and procedures. This standardizes communications between fire departments and other agencies. It is based upon simple terms that will be used nationwide. U.S. federally required training programs, from DHS and FEMA, are standardizing many terms and procedures under NIMS. Blue Card follows the intent for NIMS training.

NWCG: An acronym for the National Wildland Coordinating Group. The National Wildfire Coordinating Group provides national leadership to enable interoperable wildland fire operations among federal, state, local, tribal, and territorial partners. This group has numerous strategic priorities on a national level including: to ensure that all NWCG activities contribute to safe, effective, and coordinated national interagency wildland fire operations.

Offensive Attack: Method of firefighting in which water or other extinguisher is taken directly to the seat of the fire, as opposed to being pumped in that general direction from a safe distance (outside). Typically, an offensive attack is a quick, vigorous interior attack on the fire, while simultaneously conducting search operations, protecting the means of egress and escape, then ultimately confining and extinguishing the fire. Fire streams from hand lines of the 1 1/2", 1 3/4" to 2" size are common for the offensive, interior attack.

OSHA: Occupational Safety and Health Administration, U.S. government agency concerned with regulating employee safety, particularly in hazardous occupations such as firefighting.

PAWUIC – Prescott Area Wildfire Urban Interface Commission – The primary organizing entity for Firewise and defensible space coordination in neighborhoods in the Prescott area.

PRCC – Prescott Regional Communications Center – The primary 911 communications center for the Prescott Public Safety agencies.

Pre-fire, Pre-incident Planning: Information collected by fire personnel to assist in identifying hazards and the equipment, supplies, personnel, skills, and procedures needed to deal with a potential incident.

Pumper: A term used to describe a fire engine. These apparatus were previously called "triple-combination pumpers" because they incorporated three distinct components, namely pump, tank, and hose body. The most commonly purchased piece of fire apparatus is the pumper, or engine. In most departments, the pumper or engine, is the primary apparatus from which most operations are based.

QA/QI - Quality Assurance/Quality Improvement – Comprehensive processes used to ensure that skill delivery is meeting protocols and that protocol updates are informed through evidence-based interventions. Primarily used in medical care delivery.

Quick Response Vehicle/Alternative Response Vehicle (QRV/ARU): The QRV/ARU is a smaller fire response vehicle that can be equipped to handle most single-engine response calls, medical emergencies, and other service-related calls. Its primary use is to reduce the number of calls that a full-sized fire vehicle responds to, and ensure those larger engines, trucks and squads are available for a structure fire or more complex rescue call.

Rapid Intervention Crew/Group/Team (RIC, RIG, or RIT): This is a standby crew whose primary purpose is to deploy for the rescue of firefighters in trouble. While all of these versions of the name for a firefighter rescue crew either have been used or continue to be used in several areas, the National Incident Management System (NIMS) has adopted the term Rapid Intervention Crew/Company, ("RIC")

Community First - Courage, Grit, and Duty - Driven by Excellence

to be the standard in the Incident Command System (ICS). In the most basic command organizational structures, the RIC is a resource directly assigned to the IC.

“Red Card”: A Red Card is officially known as an Incident Qualification Card and is employed in the wildland firefighting theater. Red Cards are utilized by state, federal and other fire agencies that work cooperatively with the NWCG. Traditionally, the reference to the “Red Card” has been an indication of accomplishing the basic level of knowledge/skills of wildland firefighting and wildland fire behavior (S-130/S190). However, the true aspect of the Red Card applies to a much wider array of specialized skill sets and operational qualifications within the NWCG system.

Rovers: This is a fire service term used to describe a shift firefighter position that will cover vacancies for various leaves including vacation, sick leave, injury leave, and other assigned leave for firefighters within that shift. The position was established to reduce the costs for coverage of vacancies with assigned shift resources (as opposed to utilizing overtime staffing to fill vacancies).

SCBA: An acronym for Self-Contained Breathing Apparatus; a critical component of firefighting personal protective equipment PPE. A SCBA is a type of respiratory protection equipment that contains breathable compressed air. It is typically used by the firefighters and rescue workers while operating in areas of immediate danger to life and health (IDLH), such as inside a structure fire or in a mine filled with smoke or toxic gas.

Staging: This is a physical location, utilized within the incident command system, where responding resources arrive and are “staged” awaiting their assignment. This is often an essential element in personnel accountability program and functions as a management tool for the IC to effectively track and deploy needed resources.

SOC - Standards of Cover - A set of response and mitigation initiatives to respond to the risk identified in the risk assessment. This primarily sets response performance targets (benchmarks) and measures current performance (baseline).

Station Alerting Systems: Fire station alerting is a high-tech concept designed to improve total response time for firefighters (call taking/dispatch, turnout time and response time) and gets the needed emergency help to citizens faster. It uses technology and automation to integrate existing systems at the dispatch centers and at the fire stations, reducing and eliminating time consuming manual tasks. These systems allow dispatchers to rapidly get the alert and relevant information out to firefighters (call taking/dispatch) and allows firefighters to get fire apparatus responding (turnout time) more quickly. Improvements in tone generation, lighting and electronic readouts are also a part of these station alerting systems.

Structure Fire (or "structural fire"): A fire in a residential or commercial building. Urban fire departments are primarily geared toward structural firefighting. The term is often used to distinguish them from wildland fire or other outside fire, and may also refer to the type of training and equipment such as "structure PPE" (personal protective equipment).

SWOT - Strengths, Weaknesses, Opportunities, Threats - Used in the environmental scan of the strategic planning process.

Community First - Courage, Grit, and Duty - Driven by Excellence

TRT - Technical Rescue Team – Emergency responders that have been trained to apply technical skills to extricate or intervene in emergencies involving rope rescue, extrication, and water related emergencies

Tender (or Water Tender): A specialized piece of firefighting equipment designed to carry larger amounts of water; typically utilized in areas where fire hydrants are absent or few and far between. See page 127.

Truck Company: A group of firefighters assigned to an apparatus that carries ladders, forcible entry tools, possibly extrication tools and salvage covers, and who are otherwise equipped to perform rescue, ventilation, overhaul and other specific functions at fires; also called "ladder company."

Turnout Gear: The protective clothing worn by firefighters. Often referred to as part of the personal protective equipment or PPE worn by firefighters. Another common term utilized to refer to this PPE is "bunker gear."

Two-in/Two-out: Refers to the Fed-OSHA safety requirement of having one team of two firefighters enter a hazardous zone, while at least two others stand by outside in case the first two need rescue - thus requiring a minimum of four firefighters on scene prior to starting interior attack.

Ventilation: Important procedure in firefighting in which the hot smoke and gases are removed from inside a structure, either by natural convection or forced either through existing openings or new ones provided by firefighters at appropriate locations (e.g., on the roof). Ventilation can also be accomplished through the use of mechanical fans (positive or negative ventilation) or can be done using hose lines as part of a hydraulic ventilation strategy.

Appendix G – Community Risk Assessment/Standards of Cover

Maintained as a Separate Document

Appendix H – Advanced Strategy Center Final Report

Maintained as a Separate Document