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# STRATEGIC PLAN

## 2016 - 2019





## Executive Summary

The Castle Rock Fire and Rescue Department (CRFD) is an internationally accredited agency through the Commission on Fire Accreditation International (CFAI) that provides fire suppression, advanced life support emergency medical services, wildland fire suppression, hazardous materials response and mitigation, technical rescue, fire prevention/inspection, and public and risk-reduction education to the Town of Castle Rock (ToCR) and the Castle Rock Fire Protection District (CRFPD). As an agency committed to continuous improvement, CRFD is consistently working to fulfill its vision:

***“To Be the Best at providing emergency and prevention services”***, and maintain the highest level of professionalism and efficiency on behalf of those it serves.

The following strategic plan was written in accordance with the guidelines set forth in the CFAI *Fire & Emergency Service Self-Assessment Manual* 9<sup>th</sup> Ed., and is intended to guide the organization within established parameters set forth by the authority having jurisdiction. This document closely follows CRFD’s previous Strategic Plan, facilitated by The Center for Public Safety Excellence (CPSE), in its format, structure, and language. Additionally, CRFD would like to recognize CPSE for their forethought and leadership with respect to international accreditation and professional credentialing.

The CFAI model utilizes the Community–Driven Strategic planning process to go beyond just the development of a document. It challenges the membership of the CRFD to critically examine paradigms, values, philosophies, beliefs and desires, and drives individuals to work in the best interest of the “team.” Furthermore, it provides the membership with an opportunity to participate in the development of their organization’s short-term direction and focus. Members of the department’s external and internal stakeholders groups performed an outstanding job in committing to this important project and remain committed to the document’s completion.

In the following pages, CRFD presents their 2016 – 2019 Strategic Plan. This strategic plan, with a foundation that is based in community and membership input, reviews the department pillars (Vision, Mission, Values and Motto) and sets forth a continuous improvement plan that offers a road map for a justified and sustainable future. This plan details six strategic goals developed by the internal stakeholder;

- Maintain Agency Accreditation
- Adopt the 2012 International Wildland Urban Interface code
- Open Station 152
- Develop an enhanced training program
- Develop an enhanced public outreach program
- Fire/Public Safety Training Center

Each of these goals will require time, funding and effort from multiple divisions within the Department to be successful. Teams will be established for each goal, and to ensure the goals remain relevant and consistent with the Department’s vision, mission, values and motto. Each goal will be reported on monthly and reviewed at least annually as part of the Department’s annual retreat.

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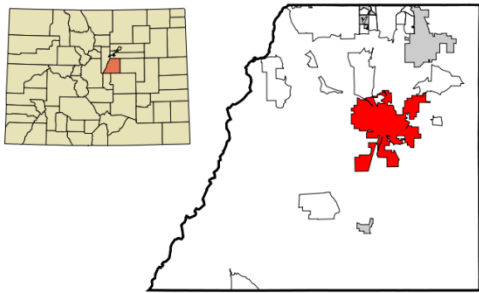
# Castle Rock Fire and Rescue Department Strategic Plan

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## Organizational Background

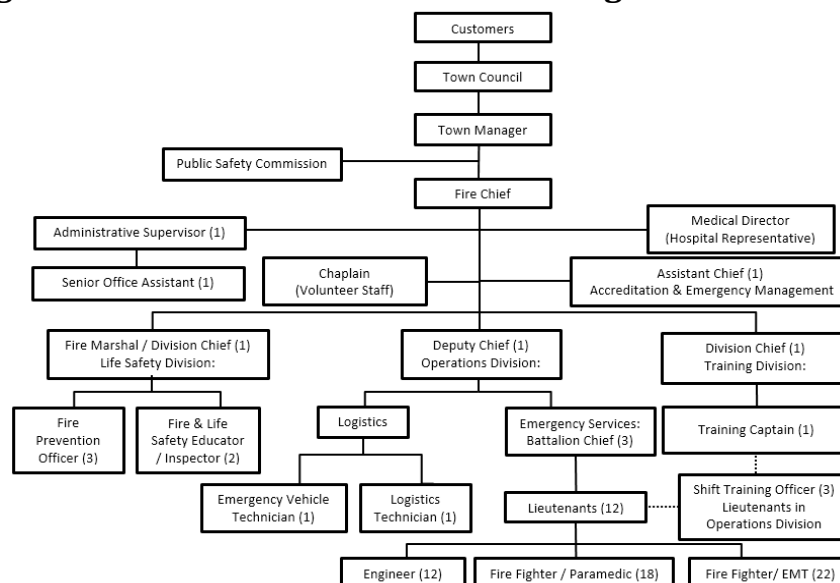


The Town of Castle Rock, 28 miles south of Denver, was founded in 1874, and is the county seat of Douglas County, Colorado. It is named for the prominent castle tower-shaped butte near the center of town. Castle Rock is governed by a council-manager form of government, with seven council members elected to four-year terms and one of which serving as mayor.

The first mention of firefighting in Castle Rock is found in the Town minutes of April 1892 in which the mayor was instructed to purchase fire hose. By April 1895, a Fire Chief was appointed, and instructed to organize a company of seven people, though the discussion of creating a formal volunteer fire department did not occur until January 1915 as a result of several local fires and losses. Today, the Castle Rock Fire and Rescue Department (CRFD) protects the life and property of The Town of Castle Rock (33 square miles with approximately 57,500 residents) and those within the Castle Rock Fire Protection District (33 square miles with approximately 6,500 residents). Fire, Rescue, Emergency Medical Services, hazardous materials mitigation, Prevention, Investigation, and Educational services are provided by the agency's 82 career members (80 uniformed staff) and one volunteer member from four stations.



**Figure 1: Castle Rock Fire and Rescue Organizational Chart**





## Definition of a Community-Driven Strategic Plan

The fire service has entered into a very competitive evolutionary cycle. Public demands continue to increase, while funding and other resources continue to shrink. These trends place increased pressure on the modern fire service manager, policymakers, and staff to develop ways to be more effective and more efficient. In many cases, the public is demanding the accomplishment of specific goals, objectives, and services with fewer resources. To work more efficiently with available resources, organizations must establish their direction based on constructive efforts while eliminating programs that do not serve the community.

To ensure that community needs were incorporated, the Community-Driven Strategic Planning process was used to develop the CRFD Strategic Plan. Businesses employ this type of process to identify market trends, allowing the service provider to focus resources while reducing risk and wasted effort.

### What is a Strategic Plan?

It is a living management tool that:

- Provides short-term direction
- Builds a shared vision
- Sets goals and objectives
- Optimizes use of resources

***“You can either be the architect of change, or the tenant of the result.”***

Peter F. Drucker

Effective strategic planning benefits from a consistent and cohesively structured process employed across all levels of the organization. Planning is a continuous process, one with no clear beginning, and no clear end. While plans can be developed on a regular basis, it is the intentional process of planning that is important, not the publication of the plan itself. The planning process should be flexible and dynamic, with new information from community members, like-providers, economic and environmental changes, all factored in appropriately.

Community-Driven Strategic Planning creates a platform for a wide range of beginnings. The approach comes to life by being shared, debated, and implemented in the context of organizational realities.

Successful organizations, from government agencies to Fortune 500 companies, have recognized that attaining community focus is essential. Aware of this necessity, public safety agencies must strategically plan how they will deliver high-quality products and services to the public through better, faster, and less expensive programs, or justify the absolute need for additional resources.



Once their strategic goals are established, agency leaders must establish performance measures, for which they are fully accountable, to assess and ensure that their departments and agencies are, indeed, delivering on the promises made in their strategic plans. Goodstein, Nolan, & Pfeiffer define Strategic Planning as:

*a continuous and systematic process where the guiding members of an organization make decisions about its future, develop the necessary procedures and operations to achieve that future, and determine how success is to be measured.*<sup>1</sup>

The U.S. Federal Consortium Benchmarking Study Team goes on to explain that to fully understand strategic planning, it is necessary to look at a few key words in the strategic planning definition:

- **continuous** refers to the view that strategic planning must be an ongoing process, not merely an event to produce a plan;
- **systematic** recognizes that strategic planning must be a structured and deliberate effort, not something that happens on its own;
- **process** recognizes that one of the benefits of strategic planning is to undertake thinking strategically about the future and how to get there, which is much more than production of a document (e.g., a strategic plan);
- **guiding members** identifies not only senior unit executives, but also employees. (It also considers stakeholders and customers who may not make these decisions, but who affect the decisions being made.);
- **procedures and operations** references the full spectrum of actions and activities, from aligning the organization behind clear long-term goals to putting in place organizational and personal incentives, allocating resources, and developing the workforce to achieve the desired outcomes; and
- **how success is to be measured** recognizes that strategic planning must use appropriate measures to determine if the organization has achieved success.

Most importantly, strategic planning can be an opportunity to unify the management, employees, and stakeholders through a common understanding of where the organization is going, how everyone involved can work to that common purpose, and how progress and levels will measure success.

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<sup>1</sup> Federal Benchmarking Consortium. (1997, February). *Serving the American Public: Best Practices in Customer-Driven Strategic Planning*



## Where Does the Community Fit into the Strategic Planning Process?

For many successful organizations, the voice of the community drives their operations, and charts the course for their future. Companies, as well as state and city governments, have begun focusing on their community as one of the key motivators in planning for the future.

A "community-driven organization" is defined as one that:

*maintains a focus on the needs and expectations, both spoken and unspoken, of customers, both present and future, in the creation and/or improvement of the product or service provided.<sup>2</sup>*

Again, it will be useful to use the U.S. Federal Consortium Benchmarking Study Team's definitions of the specific terms used in the above definition:

- **focus** means that the organization actively seeks to examine its products, services, and processes through the eyes of the customer;
- **needs and expectations** means that customers' preferences and requirements, as well as their standards for performance, timeliness, and cost, are all input to the planning for the products and services of the organization;
- **spoken and unspoken** means that not only must the expressed needs and expectations of the customers be listened to, but also that information developed independently "about" customers and their preferences, standards, and industry will be used as input to the organizational planning; and
- **present and future** recognizes that customers drive planning and operations, both to serve current customers and those who will be customers in the future.

## Performance Assessment

Implied within every stage of the planning process is the ability to determine progress made toward the goals or targets. This assessment ability is a monitoring function that simply tracks activities. It may be as simple as a "To Do List," or as complicated as a plan of action, with milestones and performance measures. Also implied within the planning process is the ability to measure the effectiveness of the actions taken in the conduct of the organization's business.

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<sup>2</sup> Federal Benchmarking Consortium. (1997, February). *Serving the American Public: Best Practices in Customer-Driven Strategic Planning*

### **The Community-Driven Strategic Planning Process Outline**

The specific steps of the process are as follows:

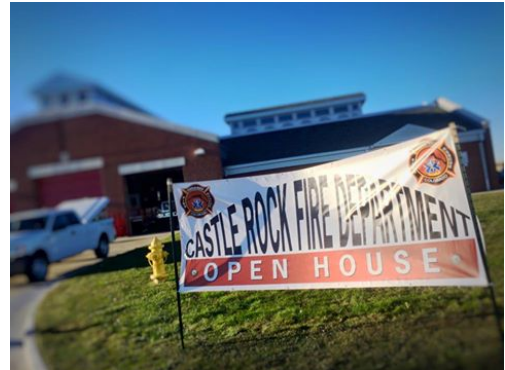
1. Define the services provided to the community.
2. Establish the community's service priorities.
3. Establish the community's expectations of the organization.
4. Identify any concerns the community may have about the organization and its services.
5. Identify those aspects of the organization and its services the community views positively.
6. (Re)Develop the Mission Statement, giving careful attention to the services currently provided and which logically can be provided in the future.
7. (Re)Establish the Values of the organization's membership.
8. Identify the Strengths of the organization.
9. Identify any Weaknesses of the organization.
10. Identify areas of Opportunity for the organization.
11. Identify potential Threats to the organization.
12. Establish realistic goals and objectives for the future.
13. Identify implementation tasks for each objective.
14. Develop a Vision of the future.
15. Develop organizational and community commitment to the plan.



## Process and Acknowledgements

The Castle Rock Fire and Rescue Department would like to acknowledge the Community for participating in the numerous External Stakeholder meetings and the Internal Stakeholders for their participation and input into the Community-Driven Strategic Planning Process.

Development of the CRFD's Strategic Plan began in October 2015 by holding seven Community Education/External Stakeholder meetings. These meetings were held at various locations throughout the Town to include fire stations, and community centers. Attendees were educated about CRFD's services, capabilities, resources and limitations. After which, attendees were asked to prioritize CRFD's services, and provide expectations and concerns of their fire department, as well as offer any strengths and/or weaknesses of the CRFD. Valuable commentary and useful information was collected. Discussions at the meetings revolved around community expectations, concerns, and comments about the agency. CRFD expresses a special 'thank you' to community members who contributed to the creation of this strategic plan; it was truly a team effort.



**Table 1: External Stakeholder Session Locations**

Station 151	Station 153	Station 154
Station 155	Castle Rock Senior Center	Sage Canyon Elementary
Crystal Valley Community Center	Ridge House Community Center	Keene Ranch Homeowner's Association

The Department received a total of 98 responses. These included a total of 481 expectations, 301 concerns, 97 strengths, and 17 weaknesses. CRFD compiled the expectations and concerns into 17 categories to help narrow and maintain focus. The following table provides the general categories and their definitions.

**Table 2: Expectations and Concerns definitions**

Category	Definition
Community Involvement	visibility, public image, approachability, involvement with community events
Core Services	relates to core services, fire suppression, ems, wildland, and special hazards
Cultural	ability to respond to a diverse community
Disaster Preparedness	ability to respond to large scale incidents, special hazard readiness, emergency management, etc.
Emergency Medical Services	EMS specific concerns and expectations
Equipment / Apparatus	expectations/concerns relating to equipment and apparatus
Fiscal Responsibility	our ability to be fiscally responsible
Funding	expectations/concerns relating to changes in funding
Growth / Development	expectations/concerns relating to growth and development
Prevention Services	expectations/concerns relating to prevention services
Public Education	expectations/concerns relating to public education
Qualities	community expectations as they relate to traits and qualities that our personnel ought to possess
Resources	expectations/concerns relating to physical, financial, and personnel needs
Response Times	expectations/concerns relating to timely responses to emergencies
Staffing	expectations/concerns relating to staffing
Training / Education	expectations/concerns relating to training and education for our members
Wildfire	expectations/concerns relating to wildfire and potential for wildfire

## External Stakeholder Group Findings

The CRFD's Mission Statement and a key to our organizational philosophy is ***"High Customer Satisfaction through quality preparation and excellent service"***. Therefore, the Department asked the community to participate in meetings which would focus on the needs and expectations of the agency. Discussion centered not only on the present services provided, but also on priorities for the future.

### *Community Priorities*

In order to dedicate time, energy, and resources on services most desired by our community, CRFD needs to understand what the customers consider their priorities. The External Stakeholders were asked to prioritize the services offered by the agency through a process of direct comparison.



**Table 3: Community Service Priorities for Castle Rock Fire and Rescue Department**

SERVICES	RANKING	SCORE	% of Total
Emergency Medical Services	1	722	20.5%
Fire Suppression	2	597	16.9%
Wildland Fire Suppression	3	433	12.3%
Technical Rescue	4	397	11.3%
Hazardous Materials Mitigation	5	329	9.3%
Domestic Preparedness Planning and Response	6	325	9.2%
Fire Prevention	7	301	8.5%
Public Education	8	266	7.5%
Fire Investigation	9	156	4.4%
<b>Total</b>		<b>3526</b>	<b>100.0%</b>

Emergency Medical Services (EMS) ranked as the top priority in all survey groups, and also represents 68% of the agency's annual responses.

### *Community Expectations*

Understanding what the community expects of its fire and emergency services organization is critically important to developing both short and long-range perspectives. The community was asked to list, in order of priority, their expectations of CRFD. The responses were weighted and ranked to provide not just a count, but a weighted rank and total to determine both the top expectation(s) and over all expectation of the community.

Following are the expectations of the community's External Stakeholders:

**Table 4: External Stakeholders' Expectations of the Castle Rock Fire and Rescue Department**

Community Expectation	Weighted Rank					Total Score
	1	2	3	4	5	
Response Time	310	52	24	4	3	393
Training / Education	115	152	63	34	10	374
Equipment / Apparatus	5	48	63	30	7	153
Qualities	20	56	36	24	15	151
Core Service	40	40	18	8	1	107
Growth / Development	10	16	24	18	9	77
Public Education	10	12	18	14	9	63
Staffing	10	12	24	10	5	61
Community Involvement	5	12	15	16	7	55
Fiscal Responsibility	5	20	15	8	6	54
Prevention Services	10	8	0	6	1	25
Disaster Preparedness	0	0	6	4	2	12
<b>Total</b>	<b>540</b>	<b>428</b>	<b>306</b>	<b>176</b>	<b>75</b>	<b>1525</b>

As seen in Table 4, response time is not only the top expectation of the community based on total score (393), but also the overwhelming #1 expectation by more than a 2-to-1 margin (310). The Training / Education of department members follows very closely as the second expectation in total score (374).

### *Areas of Community Concern*

The Community-Driven Strategic Planning process would be incomplete without an expression from the community regarding concerns about the Department. An identical process was used to collect, compile and evaluate the community's concerns. Some areas of concern may in fact be a weakness within the delivery system, while some weaknesses may also be misperceptions based upon a lack of information or incorrect information.

**Table 5: External Stakeholders' Concerns of the Castle Rock Fire and Rescue Department**

Community Concern	Weighted Rank					Total Score
	1	2	3	4	5	
Growth / Development	145	64	42	10	6	267
Staffing	65	48	27	4	1	145
Resources	50	52	24	6	6	138
Public Education	50	36	12	6	8	112
Funding	35	28	21	16	3	103
Response Time	50	4	0	6	0	60
Disaster Preparedness	15	12	12	8	3	50
Wildfire	15	20	6	6	2	49
Equipment / Apparatus	10	16	6	2	0	34
EMS	5	12	6	8	3	34
Prevention Services	10	4	0	10	1	25
Training / Education	0	12	6	0	0	18
N/A, NONE	15	0	3	0	0	18
Cultural	0	0	3	0	1	4
<b>Total</b>	<b>465</b>	<b>308</b>	<b>168</b>	<b>82</b>	<b>34</b>	<b>1057</b>

As in table 5, the top concern from the community, both #1 in concerns and weighted total, is growth and development. To expand on this concern, respondents expressed concerns about if and how CRFD will be able to keep pace with growth in the Town and be able to continue to provide its existing level of service.





### *Community Feedback of Strengths*

CRFD asked the external stakeholders to share any strengths of the Department that they have witnessed, experienced or had personal knowledge of. There were a total of 97 responses.

**Table 6: External Stakeholders' feedback on Strengths of the Castle Rock Fire and Rescue Department (verbatim)**

Handled the plane crash near our house very well	Handled the house that blew up with awesomeness	Responded to our elderly neighbors frequently without complaint
Community Leaders - Like the open houses	Close to my location	Approachable
Great relationship	New equipment	Professional
Happy to help	Apped response	Knowledgeable
I really like the open houses at the fire house this year	Quality & Clean fire house that are seen & recognizable in the community	Have array of what you need - from HAZMAT to the ladder engine
Compassionate about their jobs	Knowledge	Professional
Great public outreach	Open houses - great method	Community outreach
Sufficient staffing	Quick response time	Compassion / concern
Public outreach / community involvement	Well trained	Education
Professional	Excellent equipment	Awesome response for EMS - currently
Accessible	Professional image	Friendly / knowledgeable
Our firefighters / EMTs	Personable, polite	Education
Part of the community	Quick to the call - from what I've seen	Visible in the community
Excellent customer service	Knowledgeable	Well trained
Full service	Visible	Professional
Adequate staffing	Great public presence / interaction	Response to issue
Nice to my inept neighbors when responding to battery low fire alarms	Friendly , super-helpful support during emergency calls	visibility- we see them at the fire station "bumper time"
Very kind, helpful, approachable	Availability	Professional
Community caring show kids the fire truck, get them comfortable with the firemen	Willing to educate the public at the firehouses	I can't say enough about your professionalism
Beautiful facility	Training/knowledge	Good at replacing smoke detectors
Pole	Medical attention capability	Knowledgeable staff
Very professional	Visibility	Age of equipment
Very prompt	Professionalism	Training - well trained, confident
Friendly	Visible in the community	Availability to schools for programs
Well trained	Very open to the community	Timely
Fast response	Friendly	Professional
Friendly	Informative	Always welcoming to teach
Competent	Timely	Professionalism
Prompt	Fast response	Always have responded quickly
You are wonderful to the students at the elementary school	Very knowledgeable, trained, professional	Great emergency responders, but also involved in our community
Education	Presence in the community	Friendly & professional
Teaches CPR	Friendly & open; easily accessible	Professional certs
Easy to talk to		

## Community Feedback of Weaknesses

CRFD asked the external stakeholders to share any weaknesses of the Department that they have witnessed, experienced or had personal knowledge of. There were 17 responses submitted, but of those, six stated they actually had no concerns.

**Table 7: External Stakeholders' feedback on Weaknesses of the Castle Rock Fire and Rescue Department (verbatim)**

None
None that I'm aware of
Self -inspections program
Fire education for adults & homeowners
Can't think of any
Get the 'Nextdoor' APP to send out reminders for battery changes etc.
Growth - Need more Resources
None
None
Can't think of any
Limited abilities for multiple emergencies
Public knowledge
More open houses, tell the community more about everything the department does, metrics
I hope you have enough funding to cover all your needs
Small unit
Staff levels vs. growth
Seems like with the rapid growth you are stretched kind of thin

## Internal Stakeholder Group Findings



The internal stakeholder group consisted of The Fire Chief, Division Heads, and representatives from each the Department's three shifts. The work sessions were conducted over the course of two days. These sessions served to review CRFD performance over the last year and discuss the agency's approach to Community-Driven Strategic Planning, with focus on the CRFD's Mission, Values, Core Programs, and Supporting Services, as well as the Department's perceived Strengths, Weaknesses, Opportunities, and Threats.

The work sessions generated a high level of interest and participation by the broad representation in attendance, as named below. Their participation and invaluable insights were essential in the challenge to develop a quality product.

**Table 8: Castle Rock Fire and Rescue Department Internal Stakeholders**

Oren Bersagel-Briese	Mark Ryan	Chris Bates	Jay Allen
Brian Dimock	Norris Croom	Rich Martin	Matt Goudy
Art Morales	Debbie Stanley	Randy Rafferty	Patrick Richardson
Adam Gallegos	Lori Kania	Craig Rollins	Christina Jenkins
Christopher McCarthy		Eric Morgenthaler	

## Vision, Mission and Values

Considering that CRFD is a department within The Town of Castle Rock, is it important for CRFD to ensure that it keeps the Town's Vision, Mission and Values in mind as they develop their own. Vision, mission and value are defined within this document as:

- Vision: An idealized view of a desirable and potentially achievable future state  
- where or what an organization would like to be in the future
- Mission: An enduring statement of purpose; the organization's reason for existence. Describes what the organization does, for whom it does it, and how it does it.
- Values: The importance of something or a trait that is desired

*Town of Castle Rock's Vision:*

The Town of Castle Rock is a world-class community with small-town character. As the Town continues to grow, together we will work to sustain and enhance our livable community by pursuing and achieving our primary goals:

- Achieve the financial capability necessary to accomplish the Vision
- Sustain a high quality of life as a safe, family-friendly community
- Ensure a town government accountable for its vision, mission and values
- Maintain a vibrant downtown
- Maintain a strong sense of community and small-town community character
- Provide outstanding community services including police, fire, emergency medical, parks, recreation, water and transportation
- Buffer the Town from the overall urban area in order to be physically freestanding
- Preserve and enhance our history and heritage
- Remain the county seat and the center for governmental services
- Ensure high-quality new development
- Achieve a diversity and balance of housing, services and employment
- Provide outstanding cultural, entertainment and educational opportunities
- Protect and enhance our natural environment

*Town of Castle Rock's Mission:*

Achieving the Community Vision through Excellence, Dedication and Service.

*Town of Castle Rock's Values:*

Clear, direct honest communication is the essential vehicle by which the following values are demonstrated:

- We are accountable for behaviors, work products, successes and failures
- We are committed to integrity, honesty and the highest standard of conduct and professionalism
- We are adaptable and open to change
- We work as a team toward common goals and are considerate of time and priorities
- We encourage creativity and innovation
- We recognize and celebrate accomplishments
- We support balance between our professional and personal lives
- We practice responsible care for our resources, assets, and environment
- We provide exceptional public service to internal and external customers



### *Castle Rock Fire and Rescue*

At the onset of the first day, the internal stakeholders reviewed and discussed the Department's Vision, Mission, Values, and Motto. They were then offered the opportunity to change or ratify them. The internal stakeholders unanimously ratified CRFD's Mission, Vision, Values and Motto. These are displayed proudly in each fire station, every office, and frequently referred to by members as guiding principles in their daily activities.

### *Castle Rock Fire and Rescue Department Vision:*

This vision provides a target of excellence or ultimate purpose that the organization will strive toward and provides a basis for its goals and objectives.

**Table 9: Castle Rock Fire and Rescue Department's Vision**

***To Be the Best – at providing emergency and prevention services.***

### *Castle Rock Fire and Rescue Department Mission:*

The purpose of the Mission is to guide the actions of the organization, answer the questions:

- Who are we?
- Why do we exist?
- What do we do?
- Why do we do it?
- For whom?

Ideally, a Mission statement should include aspects that are both objective and measurable.

**Table 10: Castle Rock Fire and Rescue Department's Mission**

***High Customer Satisfaction - through quality preparation and excellent service.***

### *Castle Rock Fire and Rescue Department Values:*

Establishing values embraced by all members of an organization is extremely important. They recognize those features and considerations that make up the personality of the organization.

**Table 11: Castle Rock Fire and Rescue Department's Values**



***S**trength*

***H**onor*

***I**ntegrity*

***E**xcellence*

***L**eadership*

***D**edication*

***S**ervice*

### *Castle Rock Fire and Rescue Department Motto:*

The Internal Stakeholders agreed to remain true to the existing CRFD Motto.

**Table 12: Castle Rock Fire and Rescue Department's Motto**

*Be on the court.*

The Vision, Mission, Values, and Motto are the foundation of this agency. Thus, every effort will be made to keep these current and meaningful so that the individuals who make up the CRFD are well guided by them in the accomplishment of the goals, objectives, and day-to-day tasks.

## Programs and Services

The CRFD Internal Stakeholders identified the following core programs provided to the community, as well as the services that enable the agency to deliver their core programs:

**Table 13: Core Programs**

• Emergency Medical Services
• Fire Suppression
• Technical Rescue
• Wildland Fire Suppression
• Fire Prevention
• Public Fire/EMS Safety Education
• Hazardous Material Mitigation
• Fire Investigation
• Domestic Preparedness Planning and Response

**Table 14: Support Services**

• Training	• Town Information Technology
• Physical Resource Maintenance	• Law Enforcement
• Health and Wellness	• City Legal
• Dispatch/Communications Services	• Town Council
• Public Works	• Automatic/Mutual Aid
• Electric Utility	• Medical Facility Support
• Gas Utility	• County Emergency Management
• Water Purveyors	• Contact Services
• Town Finance	• Development Services
• Town Human Resources	• Tri County Health
• IAFF Local #4116	• Explorer Post #107



## S.W.O.T. Analysis

The Strengths, Weaknesses, Opportunities, and Threats (SWOT) Analysis is designed to have an agency candidly identify its positive and less-than-desirable attributes. The Department participated in this analysis and recognized our strengths and weaknesses (internal to the Department), as well as the possible opportunities and potential threats (external to the Department). All departments, divisions and shifts were afforded an opportunity to share an individual SWOT analysis. After which, the internal stakeholders broke into four groups, each assigned a separate portion of the SWOT.



### Strengths

It is important for any organization to identify its strengths (internal) in order to assure that it is capable of providing the services requested by the community and to ensure that strengths are consistent with the issues facing the organization. Often, identification of organizational strengths leads to the channeling of efforts toward primary community needs that match those strengths. Programs that do not match organizational strengths, or the primary function of the organization, should be seriously reviewed to evaluate the rate of return on staff time. Through a consensus process, the Internal Stakeholders identified the strengths of the CRFD as follows:

***“A ‘problem’ is the distance between where you are now and where you could be – no matter how good you are now.”***

Patrick Townsend & Joan Gebhardt

**Table 15: Castle Rock Fire and Rescue Department Strengths**

Employees, willingness to go above and beyond
Shared Vision, Mission, & Values
Adequate equipment and resources
Department size: still small enough to allow for a family environment
Good technical competence, abilities and expertise
Adaptability
Openness, willing to listen to listen to new ideas, and sometimes try them
Opportunity for involvement
Passion of the members
Professional development is encouraged
Fun, but serious when needed

## Weaknesses

Performance or lack of performance within an organization depends greatly on the identification of weaknesses (internal) and how they are confronted. While it is not unusual for these issues to be at the heart of the organization's overall concerns, it is unusual for organizations to be able to identify and deal with these issues effectively on their own.

For any organization to either begin, or to continue to move progressively forward, it must not only be able to identify its strengths, but also those areas where it functions poorly or not at all. These areas where enhancements are needed are not the same as threats to be identified later in this document, but rather those day-to-day issues and concerns that may slow or inhibit progress. The following items were identified by the Internal Stakeholders as weaknesses:



**Table 16: Castle Rock Fire and Rescue Department Weaknesses**

Communication: both up and down the chain of command (misunderstandings, direction, rumors)
Long term goals: capital, staffing, dipping into Town reserve funds
Master Planning: ability for the department to keep pace with growth and fund current Master Plan if the pace of growth continues
Workload: continues to increase
Training: implementation of the current comprehensive plan

***“Partial understanding of and involvement in quality can produce only partial success or total failure.”***

Patrick Townsend & Joan Gebhardt

### *Opportunities*

The opportunities (external) for an organization depend on the identification of strengths and weaknesses and how they can be enhanced. The focus of opportunities is not solely on existing service, but on expanding and developing new possibilities both inside and beyond the traditional service area. The Internal Stakeholders identified the following potential opportunities:

**Table 17: CASTLE ROCK FIRE and RESCUE DEPARTMENT Opportunities**

Public education and outreach
Special events
Consolidation
Business outreach
Open houses
Progressive operations division
Social media
4-person staffing
Artificial intelligence, up-and-coming technologies
Local/Organizational/Agency involvement
Community para-medicine
Fondue with a Firefighter

### *Threats*

To draw strength and gain full benefit of any opportunity, the threats (external) to the organization, with their new risks and challenges, must also be identified in the strategic planning process. By recognizing possible threats, an organization can greatly reduce the potential for loss. Fundamental to the success of any strategic plan is the understanding that threats are not completely and/or directly controlled by the organization. Some of the current and potential threats identified by the Internal Stakeholders were as follows:

**Table 18: CASTLE ROCK FIRE and RESCUE DEPARTMENT Threats**

The economy
Growth: both keeping pace with and the potential for it to stop suddenly
Politics: local, state and national
Retirement
Recruitment
Eroding mutual aid
Increasing workload
Aging community

## Goals and Objectives

The Community-Driven Strategic Planning process, to this point, has dealt with establishing the Vision, Mission, Values, Critical Issues, and Service Gaps of the CRFD. In addition, the identification of internal strengths and weaknesses, as well as external opportunities and threats was accomplished.

***“We cannot solve our problems with the same thinking that created them.”***

Albert Einstein

In order to achieve its Mission realistic goals and objectives must be established. Goals and objectives are imperative to enhance strengths, to address identified weaknesses, to provide individual members with clear direction, and to address concerns of citizens. In order to establish goals and objectives, the Internal Stakeholders met over the course of several hours to complete this critical phase of the planning process.

Goals and objectives are management tools; they should be updated on an on-going basis to identify what has been accomplished and to note changes within the organization and the community. When a performance target is attained, it should be recognized and celebrated to provide a sense of organizational accomplishment.

The internal stakeholders identified seven goals to be evaluated for inclusion in this strategic plan. One of which, four-person minimum staffing on service companies (quint, ladder truck, or rescue), was deemed unrealistic and not obtainable within the time frame of the plan. Therefore the four-person staffing was not included as a goal. However, the Department will continue to evaluate its staffing and deployment model to ensure they are consistent with the Vision, Mission and Values. The table below highlights the remaining goals. In the pages following, each goal is detailed with specific objectives, critical tasks, estimated timeframes and estimated funding.

**Table 19: Castle Rock Fire and Rescue Department’s Strategic Goals**

<b>2016 – 2019 Strategic Goals</b>		
Maintain Agency Accreditation	Adopt the 2012 International Wildland Urban Interface code	Open Station 152
Develop an enhanced training program	Develop an enhanced public outreach program	Fire/Public Safety Training Center

By following these goals and objectives carefully, the Department’s focus will be directed to the desired future and reduce obstacles and distractions along the way. Team leaders and working groups will be established for each goal. The working groups will periodically report to the CRFD executive staff on their progress and challenges.

***“until you implement a decision, it is not really a decision at all.”***

Edward C. Schleh



**Goal 1****Maintain Agency Accreditation with the Commission on Fire Accreditation International (CFAI)**

<b>Objective 1B</b>	<b>Ensure Continuous Improvement based training for Department members</b>
<b>Timeframe</b>	Ongoing
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Attend Center for Public Safety Excellence (CPSE) “Day Room Discussion”.</li> <li>• Participate in the annual CPSE Excellence Conference for continued education and networking with other accredited agencies.</li> <li>• Explore and determine the feasibility of attending other Continuous Improvement Seminars.</li> <li>• Partner with CPSE as a host site for CPSE delivered workshop and training courses.</li> </ul>
<b>Funding Estimate</b>	\$ 12,000 Annually

<b>Objective 1B</b>	<b>Maintain, update, and revise the Strategic Plan</b>
<b>Timeframe</b>	April 2016 then update annually
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Maintain the Department’s annual review of Department Initiatives (Strategic Goals, Peer Team Recommendation’s, and SOC Recommendations).</li> <li>• Establish a Strategic Plan Team.</li> <li>• Establish a process for community outreach to update the Strategic Plan.</li> <li>• Collect and Compile external stakeholder input.</li> <li>• Present external stakeholder input to internal stakeholders during an off-site retreat.</li> <li>• Generate a new Strategic Plan based on both internal and external stakeholder input.</li> </ul>
<b>Funding Estimate</b>	\$1,500

<b>Objective 1C</b>	<b>Maintain, update, and revise the Community Based Risk Assessment and Standards of Cover (SOC)</b>
<b>Timeframe</b>	3Q2016 then update annually
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Formalize the Compliance Team’s “Quarterly Performance Report”.</li> <li>• Provide an “Annual Performance and Compliance Report” to both the Fire Chief and the department.</li> <li>• Update the Community Based Risk Assessment and Standards of Cover as needed based on developing trends, new risks, or other significant changes to the Department.</li> </ul>
<b>Funding Estimate</b>	\$2,500



<b>Objective 1D</b>	<b>Update and maintain agency's Self-Assessment Manual (SAM) to the most current edition of the Fire and Emergency Service Self-Assessment Manual (FESSAM)</b>
<b>Timeframe</b>	3Q 2016 then Ongoing
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Establish an Executive Review Cycle for all Self-Assessment Categories and Criterion.</li> <li>• Explore the feasibility of "Mock Site Visits" with the Rocky Mountain Accreditation Consortium.</li> </ul>
<b>Funding Estimate</b>	\$ 2,500

<b>Objective 1E</b>	<b>Participate in the accreditation process by providing "peer assessors" for external agency review.</b>
<b>Timeframe</b>	Annually
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Have at least one member participate in a Peer Team site visit annually.</li> <li>• Explore the feasibility of increasing the number of Peer Assessors within CRFD.</li> </ul>
<b>Funding Estimate</b>	\$ 800 per member for training

<b>Objective 1F</b>	<b>Receive an Accredited status vote in the CFAI hearings, maintaining International Accreditation</b>
<b>Timeframe</b>	2017
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Timely Submission of the Agency Annual Compliance Report (ACR)</li> <li>• In preparation for a site visit, conduct a "Mock Site Visit" with the Rocky Mountain Accreditation Consortium.</li> <li>• Apply for "Candidate Agency" status with the Commission on Fire Accreditation International.</li> <li>• Upload Strategic Plan, Standards of Cover and Self Assessment Categories and Criterion for review and comment by CFAI Peer Team.</li> <li>• Host CFAI Peer Team site visit for accreditation review.</li> <li>• Receive CFAI Peer Team recommendation to CFAI for Accredited status.</li> <li>• Receive an Accredited status vote in the CFAI hearings, maintaining International Accreditation.</li> </ul>
<b>Funding Estimate</b>	\$7,500





## Goal 2

## Adopt the 2012 international Wildland Urban Interface (IWUI) code

<b>Objective 2A</b>	<b>Educate internal stakeholders on the need, benefit and community safety aspects of the IWUI code</b>
<b>Timeframe</b>	6 months
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Develop a layman's term presentation for people of all disciplines that include a direct comparison to current recommendations.</li> <li>• Educate Castle Rock Fire and Rescue (CRFD) employees.</li> <li>• Educate Town of Castle Rock (ToCR) department heads (planning, building, etc).</li> <li>• Educate Public Safety Commission.</li> <li>• Educate Town Manager &amp; Town Council.</li> <li>• Acquire buy-in and support for adoption.</li> </ul>
<b>Funding Estimate</b>	\$2,500.00

<b>Objective 2B</b>	<b>Identify external stakeholders, foster relationships, education and awareness</b>
<b>Timeframe</b>	6 months
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Identify and meet with local insurance companies and representatives.</li> <li>• Identify and meet with local Home Builders Association (HBA).</li> <li>• Identify and meet its Castle Rock Chamber of Commerce.</li> </ul>
<b>Funding Estimate</b>	\$1,000.00

<b>Objective 2C</b>	<b>Develop an approval and implementation strategy</b>
<b>Timeframe</b>	1 year
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Determine when the next Building Code update / adoption will be.</li> <li>• Evaluate if pairing code adoptions would be beneficial.</li> <li>• Present to Town Council for approval a municipal code.</li> </ul>
<b>Funding Estimate</b>	\$1,000.00

<b>Objective 2D</b>	<b>Educate both internal and external stakeholder groups on code implementation and enforcement</b>
<b>Timeframe</b>	1 month
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• CRFD education session (expectations and limitations).</li> <li>• ToCR education sessions.</li> <li>• External Stakeholder education session.</li> <li>• Annual reviews of the IWUI code activities.</li> </ul>
<b>Funding Estimate</b>	\$1,000.00



**Goal 3                      Open Station 152 by September 2018**

<b>Objective 3A</b>	<b>Acquire Land and Construct Station</b>
<b>Timeframe</b>	3 <sup>rd</sup> Quarter 2016
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Design site and station by 2<sup>nd</sup> Quarter 2017</li> <li>• Station construction begin by September 2017</li> </ul>
<b>Funding Estimate</b>	\$ 5.4 million

<b>Objective 3B</b>	<b>Acquire Staffing (Recruitment, Testing, and Hiring Processes)</b>
<b>Timeframe</b>	4 <sup>th</sup> Quarter 2017
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Confirm the rank of the 12 positions (i.e. 6 ff/EMTs and 6 FF/PMs) for hiring by January 1, 2017</li> <li>• Advertise for 12 positions by 1<sup>st</sup> Quarter 2017</li> <li>• Testing process by 2<sup>nd</sup> Quarter 2017 <ul style="list-style-type: none"> <li>○ Written assessment</li> <li>○ CPAT</li> <li>○ Peer interviews</li> <li>○ Chief's interview</li> </ul> </li> <li>• Employment offers and backgrounds by December 1, 2017 <ul style="list-style-type: none"> <li>○ Contract background checks</li> </ul> </li> <li>• Formal offers by February 1, 2018</li> </ul>
<b>Funding Estimate</b>	\$1.5 million

<b>Objective 3C</b>	<b>Training</b>
<b>Timeframe</b>	May 2018
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Determine if academy will be internal (CRFD) or external by 3<sup>rd</sup> Quarter 2017 – dependent on upgrade status of the Fire Training Center (FTC)/Public Safety Training Facility (PSTF)</li> <li>• Begin academy by March 2018</li> <li>• Graduate academy by June 2018</li> </ul>
<b>Funding Estimate</b>	Estimated training funding within Objective 2 Funding Estimate

<b>Objective 3D</b>	<b>Purchase Apparatus and In-Service Training</b>
<b>Timeframe</b>	2 <sup>nd</sup> Quarter 2018
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Determine apparatus (suppression and type 3 engine) to be purchased by September 2016</li> <li>• Design apparatus by January 2017</li> <li>• Contract apparatus by February 2017</li> <li>• Deliver apparatus no later than May 2018</li> <li>• Acceptance and in-service training between June and August 2018</li> </ul>
<b>Funding Estimate</b>	\$1.7 million

## Goal 4

## Enhance the comprehensive training program.

<b>Objective 4A</b>	<b>Communicate with department members on how the Master Training Plan is being met.</b>
<b>Timeframe</b>	1 month
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Reconcile S.O.G. 1.3.39 <i>Mandatory Annual Training</i>, and the current Master Training Plan to ensure consistency in the priorities, goals and support of the Department's Vision, Mission, and Values.</li> <li>• Publish the monthly Training Report. Send out monthly to all members to update and ensure clear, direct, honest communication on the status of how and what we are doing to meet Master Training Plan.</li> <li>• Track how the following sections of the Master Training Plan have been met. <ul style="list-style-type: none"> <li>○ Mandatory Annual Training</li> <li>○ Mandatory Annual Safety, Wellness, and Fitness</li> <li>○ Department Annual Training</li> <li>○ EMS Training</li> <li>○ Engineer Annual Training</li> </ul> </li> </ul>
<b>Funding Estimate</b>	\$0.00

<b>Objective 4B</b>	<b>Provide members with a plan to accomplish the Job Performance Requirements (JPR), necessary for recertification.</b>
<b>Timeframe</b>	Plan in place- 1 month, Training is on-going
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• The Training Division shall provide a plan and expectations for how JPRs are accomplished for the following certifications <ul style="list-style-type: none"> <li>○ FF I, FF II, FO I, FO II, FI I, HM OPS/TECH, D/O, D/O Pumper, D/O Aerial.</li> <li>○ Members attending 80% of the trainings scheduled by the division will obtain all of the JPRs necessary for recertification that cannot be completed away from the Fire Training Center.</li> <li>○ JPRs that are to be covered by individual members and/or companies will be identified and documented in the Master Training Plan.</li> </ul> </li> </ul>
<b>Funding Estimate</b>	\$0.00

<b>Objective 4C</b>	<b>Incorporate infrastructure trainings into the list of Department Training to enhance the knowledge, skills, and abilities of our line members.</b>
<b>Timeframe</b>	Update Master Training Plan- 2 Months
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Update the Master Training Plan to include operational topics to be rotated through every third year.               <ul style="list-style-type: none"> <li>◦ Electrical</li> <li>◦ Gas</li> <li>◦ Railroad</li> <li>◦ National Traffic Incident Management Responder Training Program</li> <li>◦ Water Systems</li> <li>◦ Elevator</li> <li>◦ Fire Protection and Alarm Systems</li> </ul> </li> </ul>
<b>Funding Estimate</b>	\$0.00

<b>Objective 4D</b>	<b>Provide Incident Command System Training</b>
<b>Timeframe</b>	Update Master Training Plan- 12 Months
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Incorporate ICS training into the list of Department Annual Training identified in the Master Training Plan.</li> <li>• Create department CTC that can be used from each station, utilizing the LMS system.</li> <li>• Ensure all Chief Officers are incorporated into the training.</li> <li>• Provide Simulation Training for the following call types               <ul style="list-style-type: none"> <li>◦ Structure Fires</li> <li>◦ Wildland</li> <li>◦ Hazmat</li> </ul> </li> <li>• Send two members to become Blue Card Instructors</li> </ul>
<b>Funding Estimate</b>	\$25,000

<b>Objective 4E</b>	<b>Develop an off-site training plan.</b>
<b>Timeframe</b>	6 months
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Identify and develop practices and procedures for training on private property.</li> </ul>
<b>Funding Estimate</b>	\$0.00

<b>Objective 4F</b>	<b>Implement the comprehensive training program</b>
<b>Timeframe</b>	On-going
<b>Critical Tasks</b>	<ul style="list-style-type: none"><li>• Publicize, and make available to members the monthly training reports.</li><li>• Review annually the effectiveness and applicability of the master training plan.</li><li>• Recommend changes as necessary.</li></ul>
<b>Funding Estimate</b>	\$0.00

## Goal 5

## Develop an enhanced Public Outreach and Education Program

<b>Objective 5A</b>	<b>Develop Standardized Education Plans and Guidelines</b>
<b>Timeframe</b>	6 months
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Complete a needs assessment in order to target specific risk groups (cultural, socio/economic, etc.)</li> <li>• Compile line staff input and establish a priority list regarding specific education programs.</li> <li>• Develop education plans &amp; guidelines for the following topics: <ul style="list-style-type: none"> <li>○ Station Tour (5 key points)</li> <li>○ Engine/Quint Tour (5 key points)</li> <li>○ Medical Unit (5 key points)</li> <li>○ WUI (5 key points)</li> <li>○ EDITH (5 key points)</li> <li>○ Smoke Detectors/Carbon Dioxide Detectors (5 key points)</li> </ul> </li> <li>• Create a public education program list, to include short descriptions and curriculum.</li> <li>• Develop a list of the Top 10 Frequently Asked Questions, to include answers. Post to website.</li> <li>• Develop a mechanism which will ensure that line personnel have access to all material and updates.</li> </ul>
<b>Funding Estimate</b>	\$1,500 overtime for meetings

<b>Objective 5B</b>	<b>Provide Bi-monthly Open Houses (6/yr.)</b>
<b>Timeframe</b>	6 months
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Establish timelines regarding when the open houses will occur.</li> <li>• Establish what stations will be impacted.</li> <li>• Develop a mechanism which will ensure that stakeholders have access to all material and updates.</li> <li>• Develop a checklist, to be completed by the FLSE and the line staff, prior to the open house.</li> <li>• Develop 5 Questions for public regarding: <ul style="list-style-type: none"> <li>○ Services</li> <li>○ Satisfaction</li> <li>○ Tour Quality</li> <li>○ Improvements</li> </ul> </li> <li>• Utilize shortened, feedback survey during the event.</li> <li>• Utilize post event analysis (PEA) after the event.</li> </ul>
<b>Funding Estimate</b>	\$1,500 overtime for meetings

<b>Objective 5C</b>	<b>Enhance Public Outreach Events Attended by the Line Staff</b>
<b>Timeframe</b>	3 months
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Define what a public outreach event is versus a public education event.</li> <li>• Establish which type of events the CRFD will attend per year.</li> <li>• Develop a process which will determine who staffs the event.</li> <li>• Develop a mechanism which will ensure that stakeholders have clearly defined objectives for the event.</li> <li>• Develop a checklist, to be completed by the FLSE and the line staff, prior to the public outreach event.</li> <li>• Utilize shortened, feedback survey during the event.</li> </ul>
<b>Funding Estimate</b>	\$1,500 overtime for meetings

<b>Objective 5D</b>	<b>Develop Media Plans for Education and Recognition Events</b>
<b>Timeframe</b>	On-going
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Develop a media plan for each department-hosted event.</li> <li>• Develop a media resource list for each event.</li> <li>• Develop media products for each event, to include social media.</li> <li>• Partner with Town Communications and create timelines, to include frequency and continuity, regarding products.</li> </ul>
<b>Funding Estimate</b>	\$1,500 overtime for meetings

<b>Objective 5E</b>	<b>Develop Budget Estimates for the Public Education Program</b>
<b>Timeframe</b>	3/25/16
<b>Critical Tasks</b>	<p>Establish budget estimates regarding:</p> <ul style="list-style-type: none"> <li>• Open Houses <ul style="list-style-type: none"> <li>○ Equipment</li> <li>○ Supplies</li> <li>○ Personnel</li> </ul> </li> <li>• Public Outreach Events <ul style="list-style-type: none"> <li>○ Equipment</li> <li>○ Supplies</li> <li>○ Personnel</li> </ul> </li> <li>• Media Plans <ul style="list-style-type: none"> <li>○ Equipment</li> <li>○ Supplies</li> <li>○ Personnel</li> </ul> </li> </ul>
<b>Funding Estimate</b>	\$8,500

<b>Objective 5F</b>	<b>Educate, Implement and Evaluate</b>
<b>Timeframe</b>	On-going
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Develop 3 feedback surveys regarding: <ul style="list-style-type: none"> <li>○ Outreach Events / Open Houses (include media question)</li> <li>○ Public Education Programs</li> <li>○ Internal Stakeholders (initially)</li> </ul> </li> <li>• Write and release education plans and guidelines.</li> <li>• Deliver initial training to all members (external &amp; internal).</li> <li>• Provide update training.</li> <li>• Provide access to training material and updates. <ul style="list-style-type: none"> <li>○ Develop post event analysis (PEA) for tours.</li> <li>○ Collect feedback from audiences and stakeholders.</li> <li>○ Collate and analyze feedback from audiences.</li> <li>○ Provide quarterly report regarding feedback surveys for the monthly report.</li> </ul> </li> </ul>
<b>Funding Estimate</b>	\$0.00



## Goal 6

## Enhanced Fire / Public Safety Training Center

<b>Objective 6A</b>	<b>Evaluate the current functions and capabilities of the Fire training Center</b>
<b>Timeframe</b>	May 31, 2016
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Develop a list of training facility needs based on current training programs and certification levels currently maintained.</li> <li>• Determine current capabilities and limitations of the existing FTC. <ul style="list-style-type: none"> <li>• Determine and define the limitation(s) based on storm and sewer water compliance and expected operational lifespan of the Fire Training Tower.</li> </ul> </li> <li>• Compare the list of needs with current capabilities and determine where current training and education needs are not met.</li> <li>• Form research and design team</li> </ul>
<b>Funding Estimate</b>	\$1,000.00

<b>Objective 6B</b>	<b>Determine the priority of the facilities and capabilities needed to address current and projected needs and uses</b>
<b>Timeframe</b>	August 31, 2016
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Prioritize the list from Objective 1 dealing with current facility needs that are unmet.</li> <li>• Survey at least three metro area training facilities for ideas and feedback as to the effectiveness of their facilities.</li> <li>• Develop and prioritize a list of anticipated and desired capabilities that will be needed in the future to support the training and education functions.</li> <li>• Merge the lists from tasks 1 and 2 and establish an overall priority list of capabilities and functions that need to be available at the FTC.</li> <li>• Present the combined priority list to the line staff for comments and suggestions</li> </ul>
<b>Funding Estimate</b>	\$1,000.00

<b>Objective 6C</b>	<b>Develop a plan to implement changes and enhancements to the FTC based on determined priorities</b>
<b>Timeframe</b>	October 31, 2016
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Determine which changes and enhancements can be funded within the department budget and which ones need to be budgeted for in future years, or seek outside funding assistance to achieve.</li> <li>• Develop and research funding options available/necessary to accomplish each of the proposed enhancements.</li> <li>• Prepare and present the plan to the executive staff for approval.</li> </ul>
<b>Funding Estimate</b>	\$1,000.00

<b>Objective 6D</b>	<b>Develop a master plan to incorporate changes into existing and proposed expanded FTC property</b>
<b>Timeframe</b>	December 31, 2016
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Third party site assessment and plan to ensure compliance with all local, regional, state and national standards and statutes as well as making sure the facility will support the department's vision, mission and values.</li> <li>• Develop a master plan for enhancements based on expansion into currently purchased additional property and adjacent properties.</li> <li>• Prepare a report to the Executive Staff detailing the possibilities and limitations associated with each scenario.</li> </ul>
<b>Funding Estimate</b>	

<b>Objective 6E</b>	<b>Design, Build, and maintain the FTC</b>
<b>Timeframe</b>	
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Acquire an architect and formalize design by February 2017</li> <li>• Complete construction by June 2017</li> <li>• Allocate funds annually to maintain and update training equipment and props.</li> </ul>
<b>Funding Estimate</b>	\$5 Million

<b>Objective 6F</b>	<b>Evaluate benefit and effectiveness of the implemented changes/enhancements</b>
<b>Timeframe</b>	Ongoing
<b>Critical Tasks</b>	<ul style="list-style-type: none"><li>• Constantly review effectiveness of changes during scheduled trainings.</li><li>• Establish an annual review of the training center's ability to provide adequate training consistent with the Departments goals and stated levels of service.</li></ul>
<b>Funding Estimate</b>	\$5 Million



## Performance Measurement

### *“Managing for Results”*

As output measurement can be challenging, the Department must focus on the assessment of progress toward achieving improved output. Collins states, “What matters is not finding the perfect indicator, but settling upon a *consistent and intelligent* method of assessing your output results, and then tracking your trajectory with rigor.”<sup>3</sup> The department must further be prepared to revisit and revise their goals, objectives, and performance measures to keep up with accomplishments and environmental changes. It has been stated that:

...successful strategic planning requires continuing review of actual accomplishments in comparison with the plan...periodic or continuous environmental scanning to assure that unforeseen developments do not sabotage the adopted plan or that emerging opportunities are not overlooked.<sup>4</sup>

### *Why Measure Performance?*

It has been said that:

- *If you don’t measure the results of your plan, you can’t tell success from failure.*
- *If you can’t see success, you can’t reward it.*
- *If you can’t reward success, you’re probably rewarding failure.*
- *If you can’t see success, you can’t learn from it.*
- *If you can’t recognize failure, you can’t correct it.*
- *If you can demonstrate results, you can win public support.*

*Reinventing Government*  
David Osborn and Ted Gaebler

In order to establish that the CRFD’s Strategic Plan is achieving results, performance measurement data will be implemented and integrated as part of the plan. An integrated process, known as “Managing for Results,” will be utilized, which is based upon the following:

- The identification of strategic goals and objectives;
- The determination of resources necessary to achieve them;
- The analyzing and evaluation of performance data; and
- The use of that data to drive continuous improvement in the organization.

<sup>3</sup> Collins *Good to Great and the Social Sectors*. Boulder, 2009

<sup>4</sup> Sorkin, Ferris and Hudak. *Strategies for Cities and Counties*. Public Technology, 1984.



A “family of measures” that is typically utilized to indicate and measure performance includes the following:

- **Inputs** – Value of resource used to produce an output.
- **Outputs** – Quantity or number of units produced which are activity-oriented and measurable.
- **Efficiency** - Inputs used per output (or outputs per input).
- **Service Quality** - The degree to which customers are satisfied with a program, or how accurately or timely a service is provided.
- **Outcome** - Qualitative consequences associated with a program/service; i.e., the ultimate benefit to the customer. Outcome focuses on the ultimate “why” of providing a service.

### ***The Success of the Strategic Plan***

The CRFD has approached our desire to develop and implement a Strategic Plan by asking for and receiving input from the community and members of our Department during the development stage of the planning process. The success of the CRFD’s Strategic Plan will not depend upon implementation of the goals and their related objectives, but from support received from the authority having jurisdiction, membership of the agency, and the community at-large.

*“No matter how much you have achieved, you will always be merely good relative to what you can become. Greatness is an inherently dynamic process, not an end point.”*

Good to Great and the Social Sectors  
Jim Collins

Provided the community-driven strategic planning process is kept dynamic and supported by effective leadership and active participation, it will be a considerable opportunity to unify internal and external stakeholders through a jointly developed understanding of organizational direction; how all vested parties will work to achieve the mission, goals, and vision; and how the organization will measure and be accountable for its progress and successes.<sup>5</sup>

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<sup>5</sup> Matthews. Strategic Planning and Management for Library Managers. Liradries Unlimited, 2005.



## Glossary of Terms and Acronyms

For the purposes of the Community-Driven Strategic Planning, the following terms and acronyms have the meanings set forth below:

<b>Accreditation</b>	A process by which an association or agency evaluates and recognizes a program of study or an institution as meeting certain predetermined standards or qualifications. It applies only to institutions or agencies and their programs of study or their services. Accreditation ensures a basic level of quality in the services received from an agency.
<b>ALS</b>	Advanced Life Support
<b>BLS</b>	Basic Life Support
<b>CPR</b>	Cardio Pulmonary Resuscitation
<b>Customer(s)</b>	The person or group who establishes the requirement of a process and receives or uses the outputs of that process; or the person or entity directly served by the department or agency.
<b>Efficiency</b>	A performance indication where inputs are measured per unit of output (or vice versa).
<b>Environment</b>	Circumstances and conditions that interact with and affect an organization. These can include economic, political, cultural, and physical conditions inside or outside the boundaries of the organization.
<b>Input</b>	A performance indication where the value of resources are used to produce an output.
<b>Mission</b>	An enduring statement of purpose; the organization's reason for existence. Describes what the organization does, for whom it does it, and how it does it.
<b>Outcome</b>	A performance indication where qualitative consequences are associated with a program/service; i.e., the ultimate benefit to the customer.
<b>Output</b>	A performance indication where a quality or number of units produced is identified.
<b>Performance Measure</b>	A specific measurable result for each goal and/or program that indicates achievement.
<b>SOG</b>	Standard Operating Guideline

<b>Service Quality</b>	A performance indication that identifies the degree to which customers are satisfied with a program, or how accurately or timely a service is provided.
<b>Stakeholder</b>	Any person, group, or organization that can place a claim on, or influence the organization's resources or outputs, is affected by those outputs, or has an interest in or expectation of the organization.
<b>Strategic Goal</b>	A broad target that defines how the agency will carry out its mission over a specific period of time. An aim; the final result of action. Something to accomplish in assisting the agency to move forward.
<b>Strategic Management</b>	An integrated systems approach for leading and managing in a changing world by building consensus of the leadership group, both in shared vision of the desired future and a clarified mission for the organization, and by gaining support and participation of the people in the organization to identify specific changes that must be made, implementing them, and assessing organizational performance.
<b>Strategic Objective</b>	A specific, measurable accomplishment required to realize the successful completion of a strategic goal.
<b>Strategic Plan</b>	A long-range planning document that defines the mission of the agency and broadly identifies how it will be accomplished, and that provides the framework for more detailed annual and operational plans.
<b>Strategic Planning</b>	The continuous and systematic process whereby guiding members of an organization make decisions about its future, develop the necessary procedures and operations to achieve that future, and determine how success is to be measured.
<b>Strategy</b>	A description of how a strategic objective will be achieved. A possibility. A plan or methodology for achieving a goal.
<b>Value</b>	The importance of something or a trait that is desired
<b>Vision</b>	An idealized view of a desirable and potentially achievable future state - where or what an organization would like to be in the future.





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