

Arvada Fire Protection District

Strategic Plan

2010-2015

"Outlining the path to success"



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Our mission is to preserve life, property and the environment.

We proudly serve our citizens and each other with:

- Dedication
- Integrity.
- Dependability
- Courage
- Respect



"Our Family helping Your Family"

Acknowledgements and Committee Members

The fire district would like to acknowledge the efforts of the Arvada Fire Strategic Planning Committee. This group brought their individual strengths and insights to the table.

This committee is made up of people that volunteered for and understood the importance of this strategic plan to the department. We are grateful for each and every one of them and thank them for their assistance.

Strategic Committee Members:

District Board Treasurer	Debi	Luft
District Board Member	Ted	Terranova
Communications Supervisor	Chris	Ambrosio
Firefighter	Matt	Berland
Captain	Jamie	Denison
Chief Mechanic	Dave	Eisenbiesz
Administration	Shirley	Grantham
Fire Chief	Jon	Greer
Market President, Guaranty Bank and Trust	Brett	Haigler
Commander, Arvada Police Department	Aaron	Jacks
Training Chief	Charlie	Johlgren
Lead Dispatcher	Amber	Jones
Firefighter/ Paramedic	Dan	Knoebel
Finance	Sarah	Kroonenberg
Reserve Firefighter	Jonathon	Maxfield
Mechanic	Nick	Monares
Lieutenant	Matt	Osier
Deputy Chief	Mike	Piper
Public Education	Scott	Pribble
Fire Dispatcher	Gino	Santangelo
Fire Marshal	Sparky	Shriver
Human Resources	Sue	Steward
Lead Dispatcher	Nina	Stringham
Information Technology Specialist	Scott	Winberg
Pres., Arvada Chamber of Commerce	Dot	Wright

In addition, input was received from our citizenry and the entire fire department throughout the process. Without this input the document would not have been nearly as complete or as representative as it has turned out to be. The development of this plan was truly a total team effort.

Our particular thanks also go out to the Fire District Board that has provided support to the department and this planning process from the start. They hired Emergency Service Consultants to conduct a department evaluation and committed members to the Strategic Planning Committee. The members of the District Board are:

Jim Snyder, President
Doug Schneider, Vice President
Debi Luft, Treasurer
Mike Kerr, Secretary
Ted Terranova, Director



Message from the Chief

The Arvada Fire Protection District made a decision to develop a Strategic Plan to help give direction to the district for the next five years. All levels of the organization and external stakeholders were involved.

This is the first time that a Strategic Plan has been developed for the Fire District and as we become a more professional organization, this Plan will provide us with the roadmap to achieve excellence.

All Divisions of the Organization were examined and have been included in the Plan. You will see recommendations that are based not only on the findings of this Strategic Planning Committee, but also recommendations from a consultant that the District Board hired to evaluate the Fire District.

This Consultant, Emergency Service Consulting, has evaluated hundreds of departments nationwide and provided us with an outside perspective into the operations of the district.

The end result is a plan that will maximize the resources of the district, and when fully implemented, will provide the Citizens of our District with a Fire Department that they can have the utmost confidence in to answer the call whenever and wherever we are needed.

I want to personally thank all of the members of the Strategic Planning Committee for their hard work and dedication to making Arvada Fire the best that it can be. Without each and every one of them, this document would not have been possible.

I encourage you to look over the entire document and follow our progress for the next five years. I promise you will see measurable advancement in the organization.

Jon Greer
Fire Chief



About the Organization

The Arvada Fire Protection District is a quasi-municipal public entity created by and existing pursuant to Colorado Revised Statutes.

Five Board Members are elected by the constituents of the Fire District to four-year, staggered terms. These Board Members are responsible for ensuring fiscal responsibility to the citizens of the District and for setting policies that govern the operation of the fire district.

Organization Background



In 1911 Arvada's Hose Companies Numbers 1 and 2 consolidated and recorded the formation of the Arvada Fire Department. The early fire department was funded primarily by appropriations from the Town Board and profits from benefit dances held.

In 1949 the citizens of Arvada approved the formation of the Arvada Fire Protection District. This transferred control over the department's operations and finances to a Board of Directors from the City Council.

Although there have been changes in boundaries, organizational structure and level of service since the formation of the fire district in 1949, the special district format of government is still the same today as it was then.

Today the Arvada Fire Protection District employs 120 full-time, 8 part-time and 40 Volunteer/Reserve Personnel. These employees comprise the Operations Division which operates out of eight fire stations, a Fire Prevention Division, Training Division, Maintenance Division, IT and a Support Services Division. The District also maintains an Administration Division to support the overall operations of the District. The Training Center is located at 66th and Indiana, and the Maintenance Division occupies most of the space that the firefighters previously occupied.

Strategic Planning Process

The Strategic Planning Process started with a department evaluation commissioned by the Fire District Board. This evaluation took an in-depth look at the overall operations and fiscal aspects of the department.

Next was the development of a Mission Statement by the Division Heads of the department. The mission statement of an organization is intended to describe, in succinct terms, the purpose for the organization's existence. It articulates the principal reason for the organization's presence within the community.

The next step was to develop a set of values and a department motto. These establish the principles that we operate under on a daily basis in all interactions that we have. Through a consensus process of the entire department the values and a department motto were adopted.

A committee was then convened to develop the Strategic Plan. This group consisted of members from all levels of the organization, including the District Board, a member of the Arvada Police Department and three members from the Arvada Chamber of Commerce.

At the first meeting a class was presented to the group that laid out the strategic planning process that we would be using. Then we performed a SWOT exercise and that analyzed the Strengths, Weaknesses, Opportunities and Threats. Lists were compiled for each category and we then sent them out to the entire department for prioritization. Out of this process came 10 items for each category. These items were then used to come up with goals to address each category in addition to the department evaluation that was done by Emergency Service Consultants earlier in 2009.

After goals were formalized, four groups were formed to come up with objectives for each goal. After several committee meetings and numerous additional meetings by the individual groups, the objectives were formulated and the plan was nearly complete.

The last step was to put the plan into a usable format and to get the Fire District Board's approval. This plan will form the basis for the department's priorities for the next five years and will be reviewed annually for progress.

This Strategic Plan provides a detailed roadmap into the future. It is a living, working document, and a "tool" to be used at all levels of the organization.

The result of this process is the following goals and objectives that will determine the direction of the department as we move forward over the next five years and beyond.

Constant evaluation of outcomes is critical to determining the success of the organization's efforts and direction.



Goals and Associated Objectives

Strategic Goal 1: Effectively and responsibly manage the organization's financial and capital resources.

Objective 1.1: Ensure capital assets (facilities, apparatus, and equipment) meet the future needs of the District and our community.

Objective 1.2: Formalize the budget process and ongoing monitoring of the budget.

Objective 1.3: Organize maintenance division records and maximize maintenance personnel efficiency.

Objective 1.4: Evaluate fiscal needs for continued financial stability for the fire district.

Objective 1.5: Achieve voter approval in 2010 to increase mill levy to fully fund the fire district and increased personnel needs.

Objective 1.6: Evaluate sources of income that are available to the district other than current resources such as property tax, ownership tax and interest income.

Objective 1.7: Implement cost saving measures.

***Strategic Goal 2:** Ensure resources match organizational priorities and demands.*

***Objective 2.1:** Implement staffing levels compliant with NFPA 1710.*

***Objective 2.2:** Construct Fire Station 9 in the Candelas Development.*

***Objective 2.3:** Replace Fire Station 2.*

***Objective 2.4:** Maintain a minimum 10 to 15 percent ratio of administration and support to operational personnel.*

***Strategic Goal 3:** Maintain close and effective communications with the public, policy makers and other agencies.*

***Objective 3.1:** Provide consistent representation at indicated key meetings and events.*

***Objective 3.2:** Educate the public on the need for implementation of NFPA 1710.*

***Strategic Goal 4:** Ensure a safe and informed community for our citizens and firefighters.*

***Objective 4.1:** Educate the public on what the fire department does for the community on a daily basis.*

***Objective 4.2:** Increase emphasis on home and workplace safety.*

***Objective 4.3:** Hire a second Fire & Life Safety Educator/Public Information Officer to assist with the increased workload.*

***Objective 4.4:** Increase involvement in community preparedness.*

***Objective 4.5:** Increase department involvement in local politics that involve building a safety culture.*

***Objective 4.6:** Continue to improve the business inspection process.*

Objectives and Critical Tasks

Strategic Goal 1: Effectively and responsibly manage the organization's financial and capital resources.

Objective 1.1: Ensure capital assets (facilities, apparatus, and equipment) meet the future needs of the District and our Community.

Person(s) Responsible- Division Heads

Timeline- June 1, 2010 to December 31, 2015

Critical Tasks-

- 1.1.1- Evaluate the current apparatus replacement schedule to ensure that it replaces equipment per NFPA guidelines.
- 1.1.2- Establish a capital improvement/replacement schedule for existing stations.
- 1.1.3- Establish an equipment replacement schedule.
- 1.1.4- Use capital improvement software that the District owns to put together a capital improvement program.
- 1.1.5- Establish savings mechanism to fund replacement of training center in 2020 and radio system in 2015.

Financial Impact-

- \$800,000 per year estimated as follows:
 - Apparatus Replacement - \$500,000 per year.
 - Capital Improvement Schedule - \$200,000 per year.
 - Equipment Replacement - \$200,000 per year.
- \$7,000,000 for training center replacement.
- \$1,000,000 for radio system replacement.

Performance Measurement- Develop a rolling five-year financial forecast to address capital expenditures, special projects, resource allocation, and apparatus replacement.

Strategic Goal 1: Effectively and responsibly manage the organization's financial and capital resources.

Objective 1.2: Formalize the budget process and ongoing monitoring of the budget.

Person(s) Responsible- Administrative Division

Timeline- May 1, 2010 to December 31, 2010

Critical Tasks-

- 1.2.1- Establish budget timeline.
- 1.2.2- Develop budget request (planning) form that details request, priority of items, funding source and when purchase would be made.
- 1.2.3- Meet with division heads on monthly basis on budget status.
- 1.2.4- Use forecasting reports to project income and expenditure four years into the future. (two budget cycles)
- 1.2.5- Add criteria for administration of the budget to performance evaluation of division heads.

Financial Impact- N/A

Performance Measurement- Adoption of 2011 budget with forecasting for the next two budget cycles.

Strategic Goal 1: Effectively and responsibly manage the organization's financial and capital resources.

Objective 1.3: Organize Maintenance Division Records and Maximize Maintenance Personnel Efficiency.

Person(s) Responsible- Fire Chief, Maintenance Division and Support Services Division

Timeline- June 1, 2010 to TBD (Work quantity involved has unknown time frame)

Critical Tasks-

- 1.3.1- Establish inventory of existing supplies and parts and determine re-order and stocking levels.
- 1.3.2- Develop procedures and policies to address inventory control.
- 1.3.3- Develop form to be used by maintenance employees to allow input into database.
- 1.3.4- Formalize prioritization of repairs.

Financial Impact- Existing staff will be used initially. If necessary, a part time person will be brought in to assist at a cost of about \$12,000 per year.

Performance Measurement- Accurate and reliable record of inventory and maintenance records is accessible and up to date.

Strategic Goal 1: Effectively and responsibly manage the organization's financial and capital resources.

Objective 1.4: Evaluate fiscal needs for continued financial stability for the fire district.

Person(s) Responsible- Administrative Division and the District Board Treasurer

Timeline- June 1, 2010 to ongoing

Critical Tasks-

- 1.4.1- Establish forecasting database to be reviewed quarterly.
- 1.4.2- Work with banking personnel to maximize returns on investments.
- 1.4.3- Determine adequate levels and then effectively maintain sufficient reserve funds to finance department for the first quarter, capital replacement program and upcoming special projects.
- 1.4.4- Improve staff knowledge through education on fiscal forecasting and familiarity with fiscal trends.
- 1.4.5- Evaluate need for part time CFO to assist with evaluation of fiscal needs and economic forecasting.

Financial Impact-

- Education costs - \$5,000 per year.
- Part-time CFO- Estimated \$20,000 first year, \$15,000 ongoing.

Performance Measurement- While education is an on-going task, establishment of more detailed in-house financial outlooks and an increase in return of investment shall be the performance measurement.

Strategic Goal 1: Effectively and responsibly manage the organization's financial and capital resources.

Objective 1.5: Determine if there is a need in 2010 to increase the district's mill levy to achieve and maintain the fire district as it exists today and in addition, implement the provisions of this strategic plan.

Person(s) Responsible- District Board, Fire Chief, All Personnel

Timeline- May 2010 to November 2010

Critical Tasks-

- 1.5.1- Evaluate and prioritize needs based upon Emergency Service Consultants study and strategic planning initiatives.
- 1.5.2- Determine fiscal needs of the fire district based upon current and forecasted funding levels and needs based upon those levels compared to costs of implementation of ESCI and Strategic Planning Initiatives.
- 1.5.3- Educate district personnel and the fire district board as to the need for increased revenues.
- 1.5.5- Establish a citizen group (Blue Ribbon Panel) to evaluate findings of strategic plan, ESCI Evaluation and financial projections and give input to the district on their findings.
- 1.5.6- Budget for election in November of 2010 in case the Board determines there is a need to increase the mill levy.
- 1.5.7- If the Board determines that an increase in mill levy is needed, use resources through agencies such as International Chiefs and International Firefighters to support the mill levy increase to the extent permitted by applicable law.

Financial Impact- Election costs in 2010 - \$35,000.

Performance Measurement- Successful ballot initiative if Board determines that a increase in mill levy is necessary.

Strategic Goal 1: Effectively and responsibly manage the organization's financial and capital resources.

Objective 1.6: Evaluate sources of income that are available to the district other than current resources such as property tax, ownership tax and interest income.

Person(s) Responsible- Division Heads

Timeline- June 1, 2010 to June 1, 2011

Critical Tasks-

- 1.6.1- Determine other sources of income such as but not limited to:
 - Charging for fire Inspections
 - Charging for accidents involving non-district citizens
 - Vehicle maintenance for other departments
 - Dispatching for other fire agencies
 - Host fire reporting for other fire agencies
 - Ads on trucks
 - Hazardous Materials Response
 - Others
- 1.6.2- Perform Strategic Analysis on each source:
 - Value
 - Appropriateness
 - Feasibility
 - Acceptability
 - Cost-benefit
 - Timing
- 1.6.3- Market Services that emerge as viable from Strategic Analysis to other Fire Departments.
- 1.6.4- Hire *necessary* personnel or outside vendors to carry out service(s) provided.

Financial Impact- Associated costs of programs will be recovered by the income provided by each source of income.

Performance Measurement- Evaluation of sources of income is complete, board approval is achieved and successful alternative sources of income are either implemented or marketed to area departments.

Strategic Goal 1: Effectively and responsibly manage the organization's financial and capital resources.

Objective 1.7: Implement cost saving measures.

Person(s) Responsible- Division Heads

Timeline- Ongoing

Critical Tasks-

- 1.7.1- Develop and implement cost-saving measures District wide.
- 1.7.2- Implement incentive/reward program for those that either implement or suggest ways to reduce costs.
- 1.7.3- Report annually on Arvada Fire's cost reduction progress.
- 1.7.4- Determine cost and benefit of programs such as alternative energy at the stations.

Financial Impact- Staff time and rewards for employees. Overall budget \$1,000 per year.

Performance Measurement- Arvada Fire implements cost-saving measures, while maintaining current service levels.

Strategic Goal 2: Ensure resources match organizational priorities and demands.

Objective 2.1: Implement staffing levels compliant with NFPA 1710.

Person(s) Responsible- Operations Division

Timeline- December 2009 to December 2015

Critical Tasks-

- 2.1.1: Recruit and retain 20 reserves (annually) without lowering eligibility standards with overall goal of maintaining 60 reserve firefighters.
- 2.1.2: Evaluate current resource deployment and adjust as indicated.
- 2.1.3: Pursue consolidation and/or develop automatic aid responses with neighboring fire jurisdictions.
- 2.1.4: Hire nine additional firefighters to bring staffing on engines 3,7 and 8 to four firefighters per shift.

Financial Impact-

- \$634,000 for nine additional firefighters; salaries and benefits.

Performance Measurement- Annual review

Strategic Goal 2: Ensure resources match organizational priorities and demands.

Objective 2.2: Construct Fire Station 9 in the Candelas Development.

Person(s) Responsible- Fire Chief, District Board

Timeline- Depending upon development and negotiations with representatives of Candelas.

Critical Tasks-

- 2.3.1- Acquire land for Fire Station 9
- 2.3.2- Select Architect for Fire Station 9
- 2.3.3- Obtain planning and zoning approval
- 2.3.4- Design facility
- 2.3.5- Select General Contractor
- 2.3.6- Construct AFD Fire Station 9
- 2.3.7- Implement Engine 9

Financial Impact- Contingent upon outcome of negotiations with Developer. Refer to current projections from Clifton Gunderson.

Performance Measurement- Quarterly review.

Strategic Goal 2: Ensure resources match organizational priorities and demands.

Objective 2.3: Replace Fire Station 2

Person(s) Responsible- Fire Chief

Timeline- January 2010 to July 2011

Critical Tasks-

- 2.4.1- Acquire land for new Fire Station 2
- 2.4.2- Select Architect for new Fire Station 2
- 2.4.3- Obtain planning and zoning approval
- 2.4.4- Design facility
- 2.4.5- Select General Contractor
- 2.4.6- Construct AFD Fire Station 2

Financial Impact- \$2,000,000

Performance Measurement- Quarterly review.

Strategic Goal 2: Ensure resources match organizational priorities and demands.

Objective 2.4: Maintain a minimum 10 to 15 percent ratio of administration and support to operational personnel.

Person(s) Responsible- Division Heads

Timeline- January 2011 to December 2015

Critical Tasks-

- 2.5.1- Develop an action plan to accomplish Objective 2.5.
 - Including-
 - Maintenance Staff
 - Training Staff
 - Administrative Staff
 - Fire Inspector

Financial Impact- Contingent upon positions necessary.

Performance Measurement- Annual review.

Strategic Goal 3: Maintain close and effective communications with the public, policy makers and other agencies.

Objective 3.1: Provide consistent representation at the indicated key meetings and events.

Person(s) Responsible- See critical tasks

Timeline- May 2010 to December 2015

Critical Tasks-

- Quarterly Arvada City Council / Board Members Meetings – Board of Directors
- Arvada Urban Renewal Authority Meetings – Fire Marshal’s Office
- Arvada Chamber of Commerce – Fire Chief
- Jefferson Parkway Authority Board Meetings – Deputy Chief
- Gold Line – Fire Marshal’s Office
- Arvada Historical Society Meetings – Office Manager
- American Legion – Fire Chief
- NCR (Training Committee) – Training Chief
- NCR (Incident Operations Committee) – Operations
- Emergency Services Public Information Officers of Colorado – Fire Marshal’s Office
- Fire & Life Safety Educators of Colorado – Fire Marshal’s Office
- Metro Operations Chiefs – Deputy Chief
- Metro Chiefs – Fire Chief
- NWTO – Training Chief and STOs
- West Strike Team – Operations
- Wheat Ridge City Council – Fire Chief
- Home Owners Associations- Operations Division
- Service Groups-
 - Rotary – Deputy Chief
 - Kiwanis – Fire Chief
 - Optimist – Fire Marshal
 - Etc.

Financial Impact- Staff Time

Performance Measurement- Meeting attendance records.

Strategic Goal 3: Maintain close and effective communications with the public, policy makers and other agencies.

Objective 3.2: Educate the public on the need for implementation of NFPA 1710.

Person(s) Responsible- Fire Prevention Division

Timeline- May 2010 to November 2010

Critical Tasks-

- 3.2.1- Review NFPA 1710: Implementation, Facilitator's Guide

Financial Impact- Staff time and minimal associated costs.

Performance Measurement- The community's approval of increasing the mill levy.

Strategic Goal 4: Ensure a safe and informed community for our citizens and firefighters.

Objective 4.1: Educate the public on what the fire department does for the community on a daily basis.

Person(s) Responsible- Public Information Officer(s), Firefighters, Fire Marshals/Inspectors.

Timeline- 2010 to 2015

Critical Tasks-

- 4.1.1- Develop a monthly show on KATV, Arvada's Channel 8, which has one segment highlighting different divisions within the department. Divisions to be included are:
 - Firefighters
 - Fire Marshals/Inspectors
 - Dispatchers
 - Maintenance
 - Administration
 - Communications
- 4.1.2- Use public speaking forums.
 - Schools
 - Home Owner Association meetings
 - Service club meetings

Financial Impact - The cost is minimal. The financial gain is limitless.

Performance Measurement - We can measure the successful completion of the television show as well how many times we are able to get out into the public to present this information.

Strategic Goal 4: Ensure a safe and informed community for our citizens and firefighters.

Objective 4.2: Increase emphasis on home and workplace safety.

Person(s) Responsible- Fire & Life Safety Educator(s), Firefighters

Timeline- December 31, 2011 to December 2015

Critical Tasks-

- 4.2.1- Develop a monthly show on KATV, Arvada's Channel 8, which places an emphasis on home and workplace safety.
- 4.2.2- Use public speaking forums.
 - Schools
 - Home Owner Association meetings
 - Service club meetings
- 4.2.3- Continue recently created monthly Home Safety course.

Financial Impact-The cost to develop the television show is minimal. The cost of the Home Safety course is approximately \$125 per household.

Performance Measurement- We can measure the number of presentations and the completion of the television show.

Strategic Goal 4: Ensure a safe and informed community for our citizens and firefighters.

Objective 4.3: Hire a second Fire & Life Safety Educator/Public Information Officer to assist with the increased workload.

Person(s) Responsible- District Board, Fire Chief, Fire Marshal

Timeline- January 2011

Critical Tasks-

- 4.3.1- Approval of the position and funding by the district board and fire chief.
- 4.3.2- Successful hiring process.

Financial Impact- The cost would be the starting salary and benefits for this position.

Performance Measurement- The successful hiring of this position.

Strategic Goal 4: Ensure a safe and informed community for our citizens and firefighters.

Objective 4.4: Increase involvement in community preparedness.

Person(s) Responsible- Fire & Life Safety Educator(s), Firefighters, Administrative Volunteer.

Timeline- Ongoing

Critical Tasks-

- 4.4.1- Continue to promote and teach Arvada Fire's Community Emergency Response Team (CERT).
- 4.4.2- Increase citizen's participation in the Citizen's Fire Academy (CFA).
- 4.4.3- Find ways to utilize these citizens within our Department in non-operational roles.
- 4.4.4- Teach citizen groups about Ready Colorado.

Financial Impact- Minimal.

Performance Measurement- The performance of this objective can be measured by the continuation of the CERT program and the CFA. We would also be able to measure how these citizens are utilized within the department.

Strategic Goal 4: Ensure a safe and informed community for our citizens and firefighters.

Objective 4.5: Increase department involvement in local politics that involve building a safety culture.

Person(s) Responsible- Fire & Life Safety Educator(s), Chief Staff, Firefighters, Fire Marshals/Investigators

Timeline- Ongoing

Critical Tasks-

- 4.5.1- Better serve our citizens by becoming actively involved in local or national safety movements.
- 4.5.2- Create our own safety movement and spread the message of safety throughout the country.
- 4.5.3- Become involved in legislation that will allow our citizens to be better protected.

Financial Impact- Minimal.

Performance Measurement- The performance of the objective can be measured by how involved we are with the state and local legislative process.

Strategic Goal 4: Ensure a safe and informed community for our citizens and firefighters.

Objective 4.6: Continue to improve the business inspection process.

Person(s) Responsible- Chief Staff, Training Division, Firefighters, Fire Marshals/Investigators

Timeline- Completion of e-mail list by December 2010

Critical Tasks-

- 4.6.1- Create a list of emails for all of business contacts within our district, which we will use to improve our communication process with them.

Financial Impact- Staff time.

Performance Measurement- With establishment of e-mail lists of businesses, communications with businesses to ensure compliance and give safety tips will be improved.

Ongoing Plan Updates

Three levels of review have been established for the Strategic Plan consisting of:

- Annual Review: This review is completed prior to the beginning of the second year of the two year budget cycle to validate the objectives.
- Full Review: This review is undertaken prior to the beginning of each two year budget cycle to review, update, add and delete objectives based on the changing needs of the organization.
- Complete Review: Process similar to that which was used to create the original plan, including participation at all levels. A complete review will be done in 2014 for implementation in 2015.