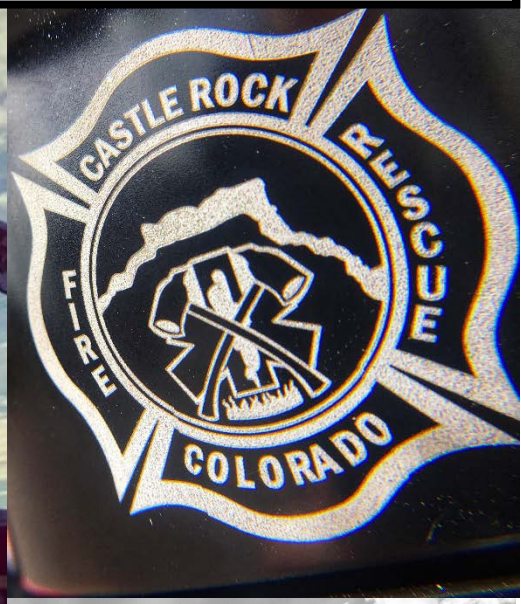
Castle Rock Fire and Rescue Department
2020 – 2024 Strategic Plan



RESOLUTION NO. 2020-010

A RESOLUTION APPROVING THE TOWN OF CASTLE ROCK FIRE AND RESCUE DEPARTMENT 2020-2024 COMMUNITY DRIVEN STRATEGIC PLAN

WHEREAS, the Town has previously adopted the 2010 – 2015 and 2016 – 2019 Community Driven Strategic Plans, to provide direction for growth and development of the Fire and Rescue Department; and

WHEREAS, the Fire and Rescue Department has prepared an updated strategic plan in accordance with the Commission on Fire Accreditation International (CFAI); and

WHEREAS, the Department utilized a community driven planning process composed of internal and external stakeholders; and

WHEREAS, the Fire and Rescue Department recommends approval and adoption of the proposed 2020 – 2024 Community Driven Strategic Plan by Town Council; and

WHEREAS, the Public Safety Commission by unanimous vote also recommends approval and adoption of the proposed 2020 – 2024 Community Driven Strategic Plan by Town Council; and

WHEREAS, Town Council finds that the Fire and Rescue Department 2020 – 2024 Community Driven Strategic Plan is a sound and appropriate guide for the department growth and development over the next five years, including all necessary goals, policies and implementation strategies, subject to the periodic review and update.

NOW, THEREFORE BE IT RESOLVED BY THE TOWN COUNCIL OF THE TOWN OF CASTLE ROCK AS FOLLOWS:

Section 1. Adoption. The 2020 - 2024 Community Driven Strategic Plan attached as ***Exhibit 1*** is hereby approved and adopted.

PASSED, APPROVED, AND ADOPTED this 21st day of January, 2020, by the Town Council of the Town of Castle Rock, Colorado, on first and final reading by a vote of 7 for and 0 against.

ATTEST:

Lisa Anderson, Town Clerk

TOWN OF CASTLE ROCK

Jason Gray, Mayor

Approved as to form:

Robert J. Slentz, Town Attorney

Approved as to content:

Norris W. Croom III, Fire Chief

TOWN OF CASTLE ROCK SEAL APRIL 14, 1881 COLORADO

This page intentionally left blank

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* 9th 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 Plans, 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" and community. 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 2020 – 2024 Strategic Plan. This strategic plan, with a foundation that is based in community and membership input, reviews the department pillars (Vision, Mission, and Values) 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;

- Develop and Implement A Comprehensive Wildland Mitigation Program Through Creation of a Community Wildfire Protection Plan (CWPP)
- Review and Update Software and Hardware Technologies
- Update and Improve the Fire Training Center
- Planning and Implementation of Fleet Services and Logistics Facility
- Equip all facilities to minimize return to service times and provide for the ongoing health and wellness of department members.
- Develop a Special Operations Management Plan

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, and values. Each goal will be reported on monthly and reviewed at least annually as part of the Department's annual retreat.

Change Summary

Date Changed	Summary	Approved
1/21/2020	• Initial release	Resolution 2020-010

Castle Rock Fire and Rescue Department Strategic Plan

TABLE OF CONTENTS

Organizational Background 1

Definition of a Community-Driven Strategic Plan 2

Process and Acknowledgements 6

External Stakeholder Group Findings 6

- Community Priorities 7
- Community Expectations 8
- Areas of Community Concern 9
- Community Feedback of Strengths 10

Internal Stakeholder Group Findings 12

Vision, Mission and Values 13

- Town of Castle Rock's Vision: 13
- Castle Rock Fire and Rescue 15

Programs and Services 17

S.W.O.T. Analysis 18

Goals and Objectives 24

Performance Measurement 35

Glossary of Terms and Acronyms 37

Attachment 1: Expectation & Concern Category Definitions 39

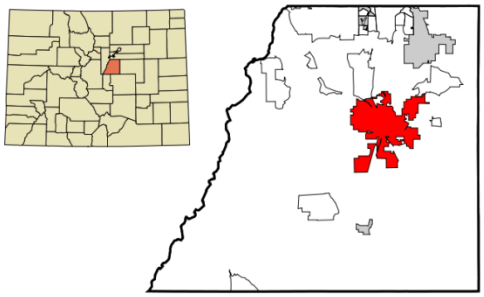
Attachment 2: Community Expectations 40

Attachment 3: Community Concerns 41

Works Cited 42

This page intentionally left blank

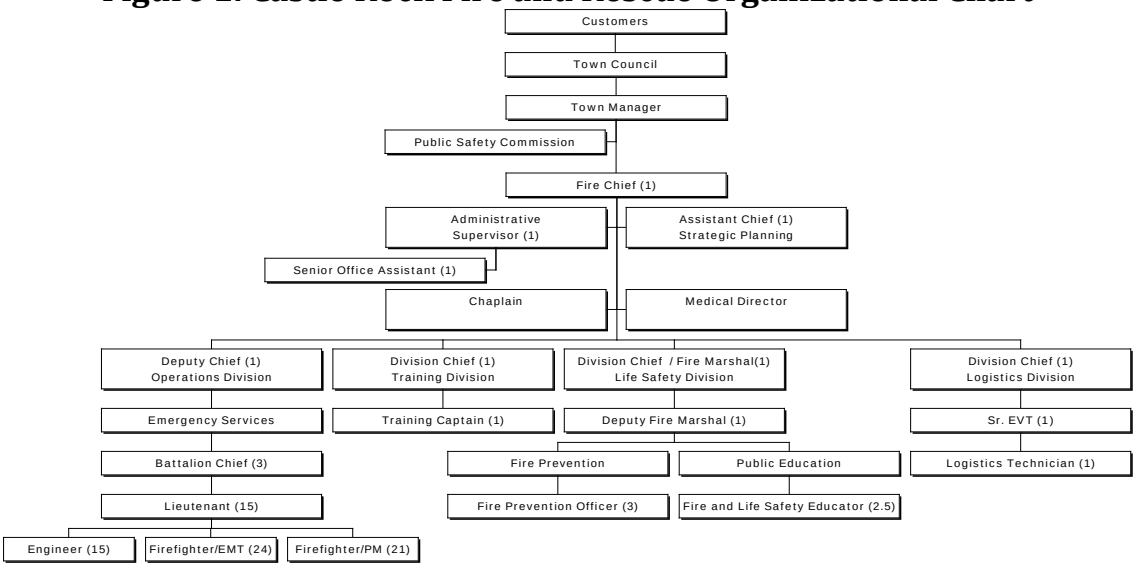
Organizational Background



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 six council members elected to four-year terms and an at-large 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 68,500 residents) and those within the Castle Rock Fire Protection District (33 square miles with approximately 2,500 residents). Fire, Rescue, Emergency Medical Services, hazardous materials mitigation, Prevention, Investigation, and Educational services are provided by the agency's 94.5 career members (92.5 uniformed staff, two civilian staff) and four administrative volunteers members from five stations.

Figure 1: Castle Rock Fire and Rescue Organizational Chart



Definition of a Community-Driven Strategic Plan

The fire service is in a very competitive evolutionary cycle. Public demands continue to increase, while competition for funding, resources, and personnel is greater than ever. 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, a 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 the 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.*[1]

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.

[1] 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.*[2]

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.

[2] 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 or confirm the Mission Statement, giving careful attention to the services currently provided and which logically can be provided in the future.
7. (Re)Establish or confirm 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. Identify any gaps between expectation and capabilities.
13. Identify any critical issues facing the Department.
14. Establish realistic goals and objectives for the future.
15. Identify implementation tasks for each objective.
16. 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 2018 by holding several Community Education/External Stakeholder meetings. These meetings were held at various locations throughout the Town to include fire stations, community centers, and, for the first time, an on-line form. 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.

The Department received a total of 73 responses. These included a total of 297 expectations, 187 concerns, 108 strengths, and 32 weaknesses. CRFD compiled the expectations and concerns into 27 categories to help narrow and maintain focus. These categories and their definitions may be found in Attachment 1.

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.

> ***"If you have higher priorities than 'meeting your customers' expectations,' you're in a whole lot more trouble than any book is going to bail you out of."***
>
> John Guaspari

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 1: Community Service Priorities for Castle Rock Fire and Rescue Department

Services	Rank	% of Total	Score
EMS	1	18.3%	590
Fire Suppression	2	17.7%	573
Wildland Fire Suppression	3	13.6%	439
Fire Prevention	4	11.6%	374
Tech Rescue	5	9.9%	319
HAZMAT	6	8.8%	283
Domestic Preparedness	7	7.6%	244
Public Education	8	6.9%	223
Fire Investigation	9	5.8%	186
Other	10	0.0%	0

Emergency Medical Services (EMS) ranked as the top priority in all survey groups, and also represents 68% of the agency's annual responses. Other services: The community was provided an opportunity to list any services not listed that CRFD should be provide. In no case did a community member list any other service(s) that CRFD should provide.

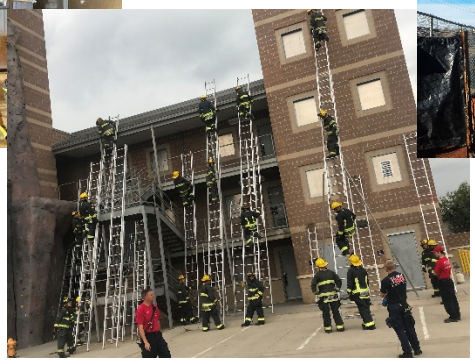
Community Expectations

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 2: External Stakeholders' Expectations of the Castle Rock Fire and Rescue Department

Community Expectations	Rank	% of Total	Score
Training/education	1	25.0%	237
Response time	2	24.6%	233
Staffing	3	9.1%	86
Core service	4	7.2%	68
Equipment/apparatus	5	7.2%	68
Growth/development	6	6.5%	62
Qualities	7	3.2%	30
Resource deployment	8	2.6%	25
Public education	9	2.5%	24
Fiscal responsibility	10	2.0%	19

As seen in Table 2, Training and Education of Department members is the number one priority (25.0%), followed very closely by Response Time (24.6%). This result (response time vs. training/education) is consistent with previous Strategic Plans where the community expects the Fire Department to arrive quickly AND to be well trained. The top 10 expectations account for nearly 90% of all expectations (89.9%). The complete list of community expectations may be found in Attachment 2: Community Expectations.



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 or incorrect information.

Table 3: External Stakeholders' Concerns of the Castle Rock Fire and Rescue Department

Community Concern	Rank	% of Total	Score
Growth/development	1	18.8%	123
Staffing	2	16.3%	107
Resource deployment	3	12.7%	83
Funding	4	12.2%	80
Public education	5	6.4%	42
Response time	6	6.1%	40
Wildfire	7	4.6%	30
Fiscal responsibility	8	2.9%	19
Code Enforcement / Development	9	2.9%	19
Resources	10	2.9%	19

As seen in table 3, the top community concern is growth and development; more specifically the Department's ability to keep pace with and be able to maintain its existing levels of service as the community continues to grow. The ability to keep pace with Growth and Development was also the sixth highest expectation. This is telling in that the community expects the Department to plan for growth, and also has concerns about that planning process. The complete list of community concerns may be found in Attachment 3: Community Concerns.

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

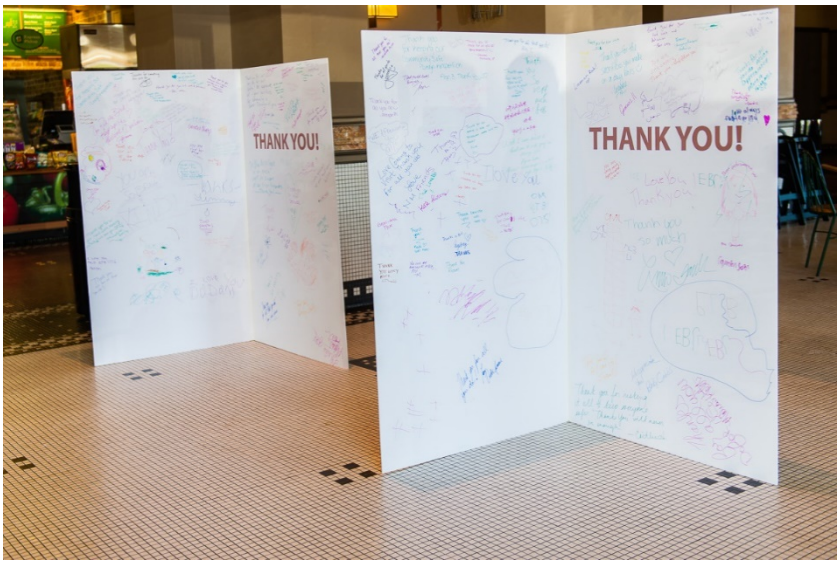
Handled the plane crash near our house very well	Handled the house that blew up with awesomeness	Responded to our elderly neighbors frequently without complaint
Community Leaders - Like the open houses	Close to my location	Approachable
Great relationship	New equipment	Professional
Happy to help	Rapid 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 firefighters	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, of those, six stated they actually had no concerns.

Table 5: 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 of the Department's three shifts. The work sessions were conducted over the course of two days, one in February 2019 and the other in September 2019. The February session focused on CRFD's performance over last year; discussed and ratified the Vision, Mission, and Values; and reviewed the Community-Driven Strategic Planning approach. During the September session, CRFD reviewed the community feedback results for service priorities, expectations, concerns, strengths and weaknesses; completed a S.W.O.T. analysis (strengths, weaknesses, opportunities, threats); and identified critical issues and potential gaps between expectations and capabilities. In the end, the team developed a number of strategic goals focused on maintaining a high degree of customer service.

These work sessions were held in the absence of rank to ensure all members had an equal voice. This model generated spirited discussion, a high level of interest, and participation by the broad representation in attendance, as named below. Their participation and insights were essential in the challenge of developing a comprehensive plan.

Table 6: Castle Rock Fire and Rescue Department Internal Stakeholders

Oren Bersagel-Briese Division Chief – Training	Jason Butts Battalion Chief	Stephen Coffin Firefighter/Paramedic
Kendal Compton Firefighter/EMT	Norris Croom III Fire Chief	Brian Dimock Division Chief - Fire Marshal
Adam Gallegos Firefighter/Paramedic	Aaron Goudy Firefighter/Paramedic	James Gile Division Chief - Logistics
Clay Kallweit Lieutenant	Lori Kania Administrative Supervisor	Caleb McNeil Firefighter/EMT
Rich Martin Deputy Chief - Operations	Eric Morgenthaler Battalion Chief	Craig Rollins Assistant Chief
Deborah Stanley Senior Administrative Assistant	Kevin Travis Firefighter/Paramedic	

Vision, Mission and Values

Considering that CRFD is a department within The Town of Castle Rock, its 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 values 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, and Values. They were then offered the opportunity to change or ratify them. The internal stakeholders unanimously ratified CRFD's Mission, Vision, and Values. 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.

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

The department's vision is what we strive for on a daily basis. In all aspects of the multitude of services that we provide, we should constantly be looking for best practices, efficiencies, and opportunities to give our community the highest possible level of service. When we walk away from a customer interaction, we want their response to be "Wow!" and extremely impressed with our service.

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.

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

Our mission is why we exist. Achieving high customer satisfaction, in every instance, requires one simple thing – Be Nice! Treating our customers and co-workers in a manner that we would want to be treated is the basis of our mission. When coupled with all our capabilities, our mission is to ensure that our customers and co-workers are completely satisfied with the services that have been provided to them.

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.

***S**trength*
***H**onor*
***I**ntegrity*
***E**xcellence*
***L**eadership*
***D**edication*
***S**ervice*

Our values define who we are and what we aspire to maintain every single day. We cannot have one without the others, and not abiding by one can cause our "SHIELDS" to fall short. Our customers put all their faith and trust in us in their time of need, and it is these values that allow us to maintain and build upon that trust.

The Vision, Mission, and Values are the foundation of this department. 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 7: 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 8: 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	• Douglas County Emergency Management
• Water Purveyors	• Contract Services
• Town Finance	• Development Services
• Town Human Resources	• Tri County Health
• IAFF Local #4116	• Explorer Post #107
• Unmanned Aerial Vehicles (UAV)	• Town of Castle Rock Emergency Management

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:

Table 9: Internal Stakeholder - Strengths

People	Progressive	Training
End user driven	Strong community support	Good equipment
Good internal communication	Town/Council support	Positive community surveys
Budget	Compassion	Professional network
Support of each other	Openness	Approachability
Hiring process/recruiting	EMS program	Willing to try
Size/agility	Agency reputation	Culture
Ownership at the line level	Specialty programs	Adaptability/fluid
Leadership	Member involvement	Top department in Town community survey

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 10: Internal Stakeholder - Weaknesses

Lack of personnel (burnout/OT)
Pay is back on radar "Greener grass". New members applying elsewhere
Training facilities – Tower – training budget
Lack of coaching/guiding new members or people in their "new" positions
Are we finding deficiencies, addressing them and providing individual growth
Executive development/succession
Inconsistencies across shifts and firehouses on the fundamentals of what we do – i.e. how we set up (rope systems, extrication methodology, hose stretches)
Crew continuity, inconsistent people, rotations
Inconsistencies in policies, outdated policies, what we do/don't follow
Going from small town to bigger town logistics
Need for Bureau to educate the line on Bureau responsibilities and capabilities – Applies to all divisions. Need for better communication flow
Opportunity to look at Fire Management Zones (Sta. 153, Sta. 155 and Terrain)
Gossip, tribalism, talking smack "you didn't learn if from me, so it's wrong" ego.
Gap in accountability in crew/individual development "how to keep everyone performing at a higher level"
Specialty unit response – not just the equipment and apparatus but also the people/teams

"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 11: CASTLE ROCK FIRE and RESCUE DEPARTMENT Opportunities

Training partnerships (Special Ops) - moving in that direction
Fleet (shared purchasing) - staff vehicles, tools & equipment, reduced costs
HAAS Program (Pub Ed.) - sell community on the program
Closest unit dispatching - what's best for our citizens
Pump testing/Draft commander - reliability, mutual response, service to other agencies
Out-patient care (alternative revenue) - refusals still needing medical care, partnerships
Interdependencies (agencies) - we do not operate independently, what other groups
Fire code alignment - working with the County and the Building Division
Shared capacities with others - in Town and other agencies
Dispatch services - tying services together
Shared SOPs/SOGs (standards) - with other responding agencies
Emergency Management - opportunities to work with the county. We serve many of their facilities. Any incident here in Town will affect the County.
Partnership with ACC/CSU to teach/earn a degree - Red Rocks has this program.
Technology and equipment improvements
Merger

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 12: CASTLE ROCK FIRE and RESCUE DEPARTMENT Threats

Funding/budget
Privatization of services
Mergers/take-over
Loss of community support
Lack of community awareness – growth, don't use our service
Financial recession
Future workforce – retirement, competition, opportunities with other agencies
Demographics of the community – aging/diversity
Politics – local, federal, national (tariffs, Gallagher amendment, Tabor)
Regulatory requirements/legal issues – requirements, standardization
Societal expectations – what the community wants us to do
Growth
Climate change – Wildfires, snowstorms
Liability – held responsible (Foxtail Fire)
Safety with mutual aid agencies - training other agencies
Loss of culture – striving to be like other agencies
Change in Town leadership

Gap Analysis

The internal stakeholders were asked four questions to perform a Gap Analysis:

1) Are we meeting community expectations?
2) Are there things we should be doing, but aren't
3) Are there thing we are doing, but should not?
4) Are there other gaps?

Table 13: CASTLE ROCK FIRE and RESCUE DEPARTMENT Gap Analysis

Minimum operational staffing vs. minimum departmental staffing
Definition of "operational success"
Training consistency across companies/shifts
Minimum functional FTE's • No identifiable service gaps
Identify fire success • Challenge to identify • How do we say we were successful?
Operational success. How do we define this? Does it need to be end outcome? • Outcome based • Not traditionally defined • Outcomes for EMS but not non-EMS incidents • Do not want to define incidents by what was lost, but should we, by what we saved • Capitalize on the positives. Not losses, but saves • Do we document building, property, content, or other values? There is a formula
Ability to accommodate department growth
Staffing of new members. • First year firefighter paired with more senior member • Once certified, have to operate on trust • Process Improvement process uses Medical Director • Concern with basic unit leadership • Set minimum process time • New members on medic units operating by themselves outside of district
All acting processes need to be well developed
Paramedic position - actual or perceived gap in command and control function outside of our district. Field instructor: size up process is addressed
Basic professional growth

Critical Issues

The Internal Stakeholders defined Critical Issues as fundamental policy, program, or environmental (fiscal, socio-economic, etc.) concerns that define the most important challenges facing the Department now and in the future. These could be long-standing problems or recent events which could have significant impact on the department or community; obstacles that must be overcome in order to accomplish Departmental goals; or major shifts in thinking that can change the direction of the department or the definition of "business as usual".

> ***"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 14: CASTLE ROCK FIRE and RESCUE DEPARTMENT Critical Issues

Growth
Funding (not sustainable)
Staffing (Personnel and station needs are addressed in the Master Plan)
Workforce planning (filling seats)
EMS (call volume, aging population)
Regulatory requirements/consensus standards/water regulations (Cost issues, replacement of equipment)
Budget (FTE's needed in all divisions)
SOG/SOP policies (consistency, liability)
Future Town revenue
Health/wellness (cancer/PTSD/sleep deprivation)
Future shortfalls in neighboring agencies
Staying ahead of Town growth
Advancing technology
Workloads
Future retirements (planning transitions/succession gaps (must follow Town procedures); goal is to train and equip people to be experienced and trained when these opportunities become available. Occasionally, we are allowed to over hire.

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 six goals to be evaluated for inclusion in this strategic plan. 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. Given that a number of goals include a needs assessment, the estimated costs are to complete the assessment, and may not reflect the actual cost of implementing specific recommendations. Once the needs assessments are complete, the goals and objective will be updated, and details provided to CRFD's executive staff, Public Safety Commission, Town Manager and Town Council for consideration and approval.

Table 15: Castle Rock Fire and Rescue Department's Strategic Goals

2020 – 2024 Strategic Goals		
Fire Training Center Update	Fleet & Logistics Facilities Plan	Community Wildfire Protection Plan
Global Technology Review	Special Operations Management Plan	Facilities Update Plan

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 Statement:	**Improve and Update the Fire Training Center**		
Definition of Success	Completion of changes needed to better position the FTC to handle the training needs of the organization for the next 10 years.		
Assigned to:	Oren Bersagel-Briese/CRFD Training Division		
Total Estimated Cost	$1,120,000		
Start Date	Pending Funding	**Estimated Completion**	Two years

Objective 1A	Improve and update the fire training building (tower)		
Timeframe:	2 years	Assigned to:	Oren Bersagel-Briese
Critical tasks	• Complete a needs and capability assessment of the tower		
	• Add a third burn room/area to the lower floors		
	• Add live-fire gas props to all of the burn rooms/areas		
	• Update temperature monitoring system		
	• Include a central smoke distribution system		
	• Add video monitoring capability		
	• Incorporate mayday collapse prop at grade somewhere in building		
	• Evaluate the updates and future needs of the fire training building		
Objective funding *(estimated)*:	**$610,000**		
Capital/NRE Costs	$600,000	Personnel Costs	$10,000
Recurring Costs	N/A	Consumable Costs	N/A

Objective 1B	Connect the PSTF north building and the FTC property		
Timeframe:	2 years	Assigned to:	Oren Bersagel-Briese
Critical tasks	• Evaluate the feasibility and pursue the re-platting of the fire training ground and PSTF North		
	• Properly connect both properties into the stormwater system		
	• Remove physical property separations (fence, etc)		
	• Add concrete to all existing non-concrete areas on the FTC property		
Objective funding *(estimated)*:	**$490,000**		
Capital/NRE Costs	$450,000	Personnel Costs	$40,000
Recurring Costs	N/A	Consumable Costs	N/A

Objective 1C	Improve and update the grounds around the fire training building		
Timeframe:	2 years	Assigned to:	Oren Bersagel-Briese
Critical tasks	• Complete a needs and capability assessment of the training grounds		
	• Add an extrication gravel pit		
	• Add more connex storage (built with good access, connected, etc)		
	• Add additional training props (ventilation prop, etc)		
	• Add video monitoring capability		
	• Evaluate the updates and future needs of the fire training grounds		
Objective funding *(estimated)*:	**$80,000**		
Capital/NRE Costs	$TBD	Personnel Costs	$10,000
Recurring Costs	N/A	Consumable Costs	N/A

Objective 1D	Investigate and potentially implement a training enterprise fund		
Timeframe:	2 years	Assigned to:	Oren Bersagel-Briese
Critical tasks	• Meet with finance to understand enterprise fund requirements		
	• Investigate feasibility of the fund		
	• Potentially budget for and implement the fund		
	• Evaluate the function and sustainability of the fund		
Objective funding *(estimated)*:		**$10,000**	
Capital/NRE Costs	N/A	Personnel Costs	$10,000
Recurring Costs	N/A	Consumable Costs	N/A

Goal #2 Statement:	**Plan and Implementation of Fleet Service and Logistics Facility**		
Definition of Success	Develop and approve a Fleet Services and Logistics facilities plan that addresses the current and future needs of the organization.		
Assigned to:	J. Gile / CRFD Logistics Division		
Total Estimated Cost	$12,000		
Start Date	January 1, 2020	**Estimated Completion**	December 31, 2025

Objective 2A	Perform comprehensive needs assessment of the Logistics Division.		
Timeframe:	1 year	Assigned to:	J. Gile
Critical tasks	• Identify and establish a Logistics needs assessment team.		
	• Determine current level of service.		
	• Determine ideal level of service.		
	• Perform gap analysis / needs assessment.		
	• Identify current and future needs of Logistics Division.		
	• Identify potential partnerships for greater efficiencies and financial stewardship.		
Objective funding *(estimated)*:		**$3,000**	
Capital/NRE Costs	$0	Personnel Costs	$2,500
Recurring Costs	$0	Consumable Costs	$500

Objective 2B	Perform comprehensive needs assessment of Fleet Services as part of the Logistics Division.		
Timeframe:	1 year	Assigned to:	J. Gile
Critical tasks	• Identify and establish a Fleet Services needs assessment team.		
	• Determine current level of service.		
	• Determine ideal level of service.		
	• Perform gap analysis / needs assessment.		
	• Identify current and future needs of Fleet Services.		
Objective funding *(estimated)*:		**$3,000**	
Capital/NRE Costs	$0	Personnel Costs	$2,500
Recurring Costs	$0	Consumable Costs	$500

Objective 2C	Complete feasibility study for the development a Fleet Service Enterprise Fund		
Timeframe:	3-5 years	Assigned to:	J. Gile
Critical tasks	• Determine enterprise fund requirements.		
	• Determine feasibility and sustainability of Fleet Enterprise Fund.		
	• Determine potential budget for implementation of fund.		
	• Perform Pro vs. Cons assessment of Fleet Enterprise Fund.		
	• Develop comprehensive report of findings for presentation to Executive Staff.		
	• Investigate requirements and feasibility of Fleet Service Enterprise Fund.		
Objective funding *(estimated)*:		**$3,000**	
Capital/NRE Costs	$0	Personnel Costs	$2,500
Recurring Costs	$0	Consumable Costs	$500

Objective 2D	Develop / Present and Approve Fleet Service and Logistics Plan		
Timeframe:	2-3 years	Assigned to:	J. Gile
Critical tasks	• Perform comprehensive review of needs assessments for both Logistics and Fleet Maintenance using information gained to develop plan.		
	• Align plan with Peer Team Recommendation #11 - Fully develop an in-house Fleet Maintenance Program as previously approved.		
	• Present plan to CRFD Executive Staff for approval.		
	• Present plan to Town Manager / Town Council for approval.		
Objective funding *(estimated)*:		**$3,000**	
Capital/NRE Costs	$0	Personnel Costs	$2,500
Recurring Costs	$0	Consumable Costs	$500

Goal #3 Statement:	**Develop and Implement A Comprehensive Wildland Mitigation Program Through Creation Of A Community Wildfire Protection Plan (CWPP)**		
Definition of Success	Adoption and implementation of the updated CWPP		
Assigned to:	Chief Croom		
Total Estimated Cost	$10,000		
Start Date	January 2020	**Estimated Completion**	December 31, 2024

Objective 3A	Educate external stakeholders on the need, benefit, and community safety aspects of a CWPP		
Timeframe:	12 Months	Assigned to:	Chief Dimock
Critical tasks	• Update the layman's term presentation for the community to include a general understanding of wildland urban interface (WUI) risk specific to Town of Castle Rock.		
	• Present to and educate the Public Safety Commission.		
	• Include CWPP educational materials in future open house and community outreach events.		
Objective funding *(estimated)*:	**$2,500**		
Capital/NRE Costs	N/A	Personnel Costs	$2,000
Recurring Costs	N/A	Consumable Costs	$500

Objective 3B	Educate internal stakeholders on the need, benefit, and community safety aspects of a CWPP		
Timeframe:	12 Months	Assigned to:	Chief Dimock
Critical tasks	• Develop a presentation for all internal stakeholders (ToCR) specific to the CWPP.		
	• Present and educate Town of Castle Rock (ToCR) staff.		
	• Present and educate Public Safety Commission.		
	• Present and educate Town Manager & Town Council.		
Objective funding *(estimated)*:	**$500**		
Capital/NRE Costs	N/A	Personnel Costs	N/A
Recurring Costs	N/A	Consumable Costs	$500

Objective 3C	Identify internal and external stakeholders and re-establish the CWPP team		
Timeframe:	6 Months	Assigned to:	Chief Dimock
Critical tasks	• Identify and meet with Town Staff.		
	• Meet with Douglas County and Colorado State Forest Service.		
	• Develop time line and meeting schedule for CWPP team.		
Objective funding *(estimated)*:	**$500**		
Capital/NRE Costs	N/A	Personnel Costs	N/A
Recurring Costs	N/A	Consumable Costs	$500

Objective 3D	Update the existing CWPP draft and associated mapping		
Timeframe:	18 Months	Assigned to:	Chief Dimock
Critical tasks	• Identify and define mitigation/fuel modification locations and strategy if applicable.		
	• Identify and develop public education and outreach material specific to identified risks.		
	• Determine budget implications for all Town departments affected.		
	• Publish the updated CWPP draft to internal stakeholders		
	• Educate internal stakeholders on the updated CWPP draft		
Objective funding *(estimated)*:	**$4,000**		
Capital/NRE Costs	N/A	Personnel Costs	$3,500
Recurring Costs	N/A	Consumable Costs	$500

Objective 3E	Obtain Town Manager and Town Council approval for the implementation of recommendations as identified in the CWPP		
Timeframe:	6 Months	Assigned to:	Chief Croom
Critical tasks	• Evaluate regulatory approach for inclusion in the technical code update.		
	• Present CWPP to the Public Safety Commission for approval		
	• Present CWPP to Town Manager for approval		
	• Present CWPP to Town Council for approval		
Objective funding *(estimated)*:	**N/A**		
Capital/NRE Costs	N/A	Personnel Costs	N/A
Recurring Costs	N/A	Consumable Costs	N/A

Objective 3F	Periodically review and update the CWPP to incorporate significant changes within the community		
Timeframe:	Ongoing	Assigned to:	Life Safety Division
Critical tasks	• Establish a time line for plan review		
	• Identify significant changes		
	• Determining applicability to existing environment		
	• Update the plan to include external and internal stakeholder education.		
Objective funding *(estimated)*:	**$2,500**		
Capital/NRE Costs	N/A	Personnel Costs	$2,000
Recurring Costs	N/A	Consumable Costs	$500

Goal #4 Statement:	**Review and Update Software and Hardware Technologies**		
Definition of Success	Review, research, and implement updated software and hardware technologies to ensure the best end-user experience.		
Assigned to:	TBD Technology Team		
Total Estimated Cost	$TBD		
Start Date	January 1, 2020	**Estimated Completion**	December 31, 2025

Objective 4A	Improve and update the technology in apparatus and staff vehicles		
Timeframe:	3 years	Assigned to:	TBD
Critical tasks	• Complete a needs and capability assessment of current technologies in apparatus and staff vehicles		
	• Research options for mobile hardware		
	• Research options for phones in apparatus		
	• Research options for different mobile information platforms		
	• Implement any updated hardware opportunities		
	• Implement any updated software opportunities		
	• Continually evaluate the technology updates		
Objective funding *(estimated)*:	**$15,000**		
Capital/NRE Costs	$TBD	Personnel Costs	$15,000
Recurring Costs	N/A	Consumable Costs	N/A

Objective 4B	Improve and update the technology in the records management system		
Timeframe:	3 years	Assigned to:	TBD
Critical tasks	• Complete a needs and capability assessment of current records management systems		
	• Research options for personnel tracking/staffing software		
	• Research options for response and building information software		
	• Research options for apparatus and equipment tracking software		
	• Research options for project management software		
	• Implement any updated software opportunities		
	• Implement any updated PCR opportunities		
	• Continually evaluate the technology updates		
Objective funding *(estimated)*:	**$20,000**		
Capital/NRE Costs	$TBD	Personnel Costs	$20,000
Recurring Costs	N/A	Consumable Costs	N/A

Objective 4C	Ongoing research into hardware and software options		
Timeframe:	5 years	Assigned to:	TBD
Critical tasks	• Ongoing research into hardware for all vehicles		
	• Ongoing research into software for the RMS suite of applications		
	• Implement process to maintain options that are current and forward thinking in all aspects of department operations		
Objective funding *(estimated)*:	**$10,000**		
Capital/NRE Costs	N/A	Personnel Costs	$10,000
Recurring Costs	N/A	Consumable Costs	N/A

Goal #5 Statement:	**Develop a Special Operations Management Plan**		
Definition of Success	Department approval and implementation of a Special Operations Management Plan that provides guidance for the staffing, deployment, and training of the special operations program.		
Assigned to:	FF/EMT Caleb McNeil and FF/PM Stephen Coffin		
Total Estimated Cost:	**$15,000**		
Start Date	**TBD**	**Estimated Completion**	**Three years**

Objective 5A	Develop a sustainable Special Operations Staffing Plan to ensure adequate staffing of specialty equipment and resources.		
Timeframe:	9 months	Assigned to:	
Critical tasks	• Define the scope of the special operations programs.		
	• Determine the minimum adequate and sustainable staffing for each special operations discipline.		
	• Evaluate the distribution of technician level personnel across all shifts.		
	• Develop and deliver a recommended special operations staffing plan to the department executive staff for review and approval.		
Objective funding *(estimated)*:		**$5,000**	
Capital/NRE Costs	N/A	Personnel Costs	$5,000
Recurring Costs	N/A	Consumable Costs	N/A

Objective 5B	Develop a sustainable Special Operation Deployment Plan to ensure minimum levels of service and expectations are met on all special operations incidents.		
Timeframe:	9 months	Assigned to:	
Critical tasks	• Evaluate the distribution of special operations equipment/apparatus throughout the Department.		
	• Evaluate the feasibility of co-locating technician level personnel with specialty equipment/apparatus.		
	• Develop a sustainable response model to ensure that technician level personnel are available for special operations incidents within CRFD jurisdiction		
	• Develop a sustainable response model to ensure that technician level personnel are deployed with appropriate equipment/apparatus for automatic/mutual aid requests.		
	• Develop and deliver a recommended Special Operations Deployment Plan to the Department Executive Staff for review and approval.		
Objective funding *(estimated)*:		**$5,000**	
Capital/NRE Costs	N/A	Personnel Costs	$5,000
Recurring Costs	N/A	Consumable Costs	N/A

Objective 5C	Develop a sustainable Special Operations Training Plan for all disciplines/programs to maintain appropriate training levels for operations and technician personnel.		
Timeframe:	9 months	Assigned to:	
Critical tasks	• Determine the tasks and skills that are expected of operations and technician level personnel.		
	• Develop a special operations training plan to ensure a minimum level of training for operations level personnel.		
	• Develop a special operations training plan to ensure a minimum level of training for technician level personnel.		
	• Deliver a recommended Special Operations training plan to the department executive staff for review and approval.		
Objective funding *(estimated)*:		**$5,000**	
Capital/NRE Costs	N/A	Personnel Costs	$5,000
Recurring Costs	N/A	Consumable Costs	N/A

Goal #6 Statement:	**Equip all facilities to minimize return to service times and provide for the ongoing health and wellness of department members**		
Definition of Success	Completion of facilities equipment updates to ensure crews are able to better meet the needs of the community for the next 5 years.		
Assigned to:	A. Goudy -FF/PM and Chief Gile- DVC Logistics		
Total Estimated Cost	$TBD pending Objective C		
Start Date	January 1, 2020	**Estimated Completion**	December 31, 2024

Objective 6A	Complete a comprehensive facilities needs assessment		
Timeframe:	6 months	Assigned to:	A. Goudy
Critical tasks	• Complete a facilities needs survey of Lieutenants, Training Division, and Logistics Division.		
	• Evaluate current equipment use and service with manufacturer representative or service technician.		
	• Evaluate feasibility of installing new equipment (e.g. extractors and compressors) with appropriate SMEs, sales representatives or contractors.		
	• Report finding of needs assessment to executive staff.		
Objective funding *(estimated)*:	**$1,500**		
Capital/NRE Costs	N/A	Personnel Costs	$1,500
Recurring Costs	N/A	Consumable Costs	N/A

Objective 6B	Incorporate and Consolidate existing equipment replacement schedules into a Master Station Equipment and Replacement Plan.		
Timeframe:	6 months	Assigned to:	Chief Gile
Critical tasks	• Develop a comprehensive list of all replacement schedules for facility/station equipment, furniture, and capital items.		
	• Compile and de-conflict facility/station replacement schedules.		
	• Incorporate a de-conflicted replacement schedule into the Facility Needs Assessment (Objective A).		
Objective funding *(estimated)*:	**$1,500**		
Capital/NRE Costs	TBD	Personnel Costs	$1,500
Recurring Costs	TBD	Consumable Costs	TBD

Objective 6C	Implement recommendations based on needs assessment		
Timeframe:	5 years	Assigned to:	Chief Gile
Critical tasks	• Purchase and install necessary equipment.		
	• Implement service, maintenance and replacement plans.		
	• Reevaluate facility needs on an ongoing (annual) basis.		
Objective funding *(estimated)*:	**TBD**		
Capital/NRE Costs	TBD	Personnel Costs	$1,500
Recurring Costs	TBD	Consumable Costs	TBD

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."[3] 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. [4]

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.

[3] Collins Good to Great and the Social Sectors. Boulder, 2009
[4] 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.[5]

[5] 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:

Accreditation	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.
ALS	Advanced Life Support
BLS	Basic Life Support
CPR	Cardio Pulmonary Resuscitation
Customer(s)	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.
Efficiency	A performance indication where inputs are measured per unit of output (or vice versa).
Environment	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.
Input	A performance indication where the value of resources are used to produce an output.
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.
Outcome	A performance indication where qualitative consequences are associated with a program/service; i.e., the ultimate benefit to the customer.
Output	A performance indication where a quality or number of units produced is identified.
Performance Measure	A specific measurable result for each goal and/or program that indicates achievement.
SOG	Standard Operating Guideline

Service Quality	A performance indication that identifies the degree to which customers are satisfied with a program, or how accurately or timely a service is provided.
Stakeholder	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.
Strategic Goal	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.
Strategic Management	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.
Strategic Objective	A specific, measurable accomplishment required to realize the successful completion of a strategic goal.
Strategic Plan	A 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.
Strategic Planning	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.
Strategy	A description of how a strategic objective will be achieved. A possibility. A plan or methodology for achieving a goal.
Value	The importance of something or a trait that is desired
Vision	An idealized view of a desirable and potentially achievable future state - where or what an organization would like to be in the future.

Attachment 1: Expectation & Concern Category Definitions

Category	Definition
Auto/Mutual Aid	expectations/concerns related to the use of and maintenance of automatic / mutual aid agreements
Code Enforcement / Development	expectations/concerns related to Fire and Life Safety Codes
Community involvement	visibility, public image, approachability, involvement with community events
Community Para-Medicine	expectations/concerns specific to community para-medicine
Consolidation	Fire Department merger and/or consolidation
Core service	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.
EMS	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
Health and Wellness	expectations/concerns relating to the health and wellness of fire department staff
None	no entry provided
Operational Security	expectations/concerns relating to scene control or operational security
Plan Development / Cohesion	expectations/concerns relating to the development and cohesion of Fire Department plans with the Town of Castle Rock
Professionalism	expectations/concerns relating to the professionalism of Department members
Public education	expectations/concerns relating to public education
Qualities	community expectations as they relate to traits and qualities that our personnel ought to possess
Resource Deployment	expectations/concerns relating to the deployment of resources throughout the jurisdiction
Resources	expectations/concerns relating to physical, financial, and personnel needs
Response time	expectations/concerns relating to timely responses to emergencies
Staffing	expectations/concerns relating to staffing
Support Services	expectations/concerns relating to operations support (logistics, EVT)
Training/education	expectations/concerns relating to training and education for our members
Wildfire	expectations/concerns relating to wildfire and potential for wildfire

Attachment 2: Community Expectations

Community Expectations	Rank	% of Total	Weighted Total
Training/education	**1**	**25.0%**	**237**
Response time	**2**	**24.6%**	**233**
Staffing	**3**	**9.1%**	**86**
Core service	**4**	**7.2%**	**68**
Equipment/apparatus	**5**	**7.2%**	**68**
Growth/development	**6**	**6.5%**	**62**
Qualities	**7**	**3.2%**	**30**
Resource deployment	**8**	**2.6%**	**25**
Public education	**9**	**2.5%**	**24**
Fiscal responsibility	**10**	**2.0%**	**19**
Code Enforcement / Development	11	1.9%	18
Resources	12	1.7%	16
EMS	13	1.1%	10
Professionalism	14	1.1%	10
Auto/Mutual Aid	15	0.9%	9
Community involvement	16	0.7%	7
Disaster preparedness	17	0.7%	7
Community Para-Medicine	18	0.6%	6
Plan Development / Cohesion	19	0.5%	5
Health and Wellness	20	0.3%	3
Wildfire	21	0.2%	2
Operational Security	22	0.2%	2
Funding	23	0.1%	1

Attachment 3: Community Concerns

Community Concern	Rank	% of Total	Weighted Total
Growth/development	**1**	**18.8%**	**123**
Staffing	**2**	**16.3%**	**107**
Resource deployment	**3**	**12.7%**	**83**
Funding	**4**	**12.2%**	**80**
Public education	**5**	**6.4%**	**42**
Response time	**6**	**6.1%**	**40**
Wildfire	**7**	**4.6%**	**30**
Fiscal responsibility	**8**	**2.9%**	**19**
Code Enforcement / Development	**9**	**2.9%**	**19**
Resources	**10**	**2.9%**	**19**
Training/education	11	2.7%	18
Core service	12	2.3%	15
Equipment/apparatus	13	2.3%	15
Community involvement	14	1.8%	12
Health and Wellness	15	1.7%	11
none	16	1.4%	9
Cultural	17	0.8%	5
Consolidation	18	0.8%	5
Disaster preparedness	19	0.5%	3

Works Cited

Collins, J. (2009). *Good to Great and the Social Sectors.* Boulder: Jim Collins.

Commission on Fire Accreditation International. (2015). *Fire & Emergency Service Self-Assessment Manual.* (9th Ed.)

Federal Benchmarking Consortium. (1997, February). *Serving the American Public: Best Practices in Customer-Driven Strategic Planning.* Retrieved April 25, 2009, from GovInfo: http://govinfo.library.unt.edu/npr/library/papers/benchmark/customer.html

Sorkin, Ferris, & Hudak. (1984). *Strategies for Cities and Counties.* Public Technology.

Matthews. (2005). *Strategic Planning and Management for Library Managers.* Libraries Unlimited: Joseph Matthews