

STRATEGIC PLAN

2019-2025*



NORTH METRO FIRE RESCUE DISTRICT

*This strategic plan was initially adopted in 2019 and updated in 2023 with additional data and objectives.

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Message from the Chief



As fire chief of North Metro Fire Rescue District, I am privileged to lead an extraordinary group of men and women who provide quality care and emergency service to our community.

Our firefighters operate in a world of high-pace, high-stakes decision-making on a daily basis, and I'm continually humbled by their unwavering commitment to our community. The strategic planning process provides the crucial framework and direction that allows us to meet the needs of our community, not just today, but for years to come. It purposely aligns our organization with the expectations of our community and supports our firefighters and staff in delivering quality service.

I am pleased to present to you the 2019-2025 Strategic Plan for North Metro Fire. This plan is the result of a collaborative effort between our team, community members, government partners, and other key stakeholders.

Our aim is to provide a clear vision for the fire district, outlining our priorities and goals for the coming years. As our community's needs and priorities evolve, this strategic plan will help us to remain responsive and effective in meeting those changing needs.

A Look Back at Our Progress

Before looking ahead, I want to first take a moment to celebrate the progress made from our last strategic plan. When we launched our 2014-2018 Strategic Plan, North Metro Fire was in the midst of financial hardship that threatened our ability to maintain emergency response times, adequately protect our first responders, and address the growing needs of our fire district. Thanks to the voter-approved tax increase in late 2014, North Metro Fire gained crucial financial stability. This new funding was instrumental in allowing the district to fully implement its strategic plan, which resulted in the following achievements among many:

- Reduced time to get the necessary number of firefighters and equipment on scene for structure fires and other major emergencies, in alignment with national standards. Improving response times will always be a top priority for North Metro Fire, and you'll see it addressed again in our new strategic plan.
- Improved the quality of emergency medical services (EMS) through dedicating more resources to our EMS program, enhancing care for complex medical calls, and increasing training to improve patient outcomes.



- Implemented firefighter safety and health initiatives to better protect our first responders and provide them necessary support so they can best serve our community.
- Significantly improved funding for facilities and other capital needs. This has allowed us to renovate and rebuild fire stations to add safety features, enhance efficiencies, and increase space for additional firefighters, emergency vehicles and equipment. In addition to station improvements, adequate funding allowed us to replace emergency vehicles when needed and add vital equipment—all without taking on debt.
- Decreased project completion time for our business customers. Even with tremendous growth in our region, our Fire Prevention Division has shortened the turnaround time on construction plan reviews by nearly 65% since 2018.

Building on our Past Progress

Our new strategic plan further builds on the previous plan. In the formulation of the 2019-2025 Strategic Plan, North Metro Fire used Quality Improvement for the Fire and Emergency Services to provide guidance in the process and to achieve all requirements for the latest Commission on Fire Accreditation International accreditation model. The main areas of focus center around improving service to our community while addressing growing emergency call volume, enhancing internal and regional efficiencies to reduce response times, partnering with the community to reduce risk, recruiting quality personnel and protecting our greatest asset – our people.

We understand that our community's needs and priorities are constantly evolving, and we are committed to remaining flexible and adaptable. We will continually seek the input of our community to ensure North Metro Fire's goals align with the needs and expectations of those we serve. I am confident that our strategic plan will help us to achieve our goals and continue to provide the highest level of service to our community.



David A. Ramos
Fire Chief
North Metro Fire Rescue District



Mission and Values

Mission Statement

To be a responsive, all-hazard organization that works to provide a caring, high-quality, professional delivery of service

Core Values

Members of North Metro Fire Rescue District take pride in their commitment to professional service by maintaining their skills, knowledge and abilities. All members of the district are committed to conducting themselves in an ethical manner, conforming to a standard that treats one other and the people they serve humanely, professionally and honestly. Through their actions, North Metro Fire personnel uphold the following values:

Accountability: Members of North Metro Fire Rescue District are accountable to each other and the community they serve. They accept responsibility for their decisions and actions.

Transparency: Members of North Metro Fire Rescue District make decisions and implement services in a forthcoming manner, providing accurate information to internal stakeholders, government partners and members of the community.

Integrity, Trust and Respect: Members of North Metro Fire Rescue District demonstrate trust and respect for all persons and cultivate individual and organizational integrity in all that they do.

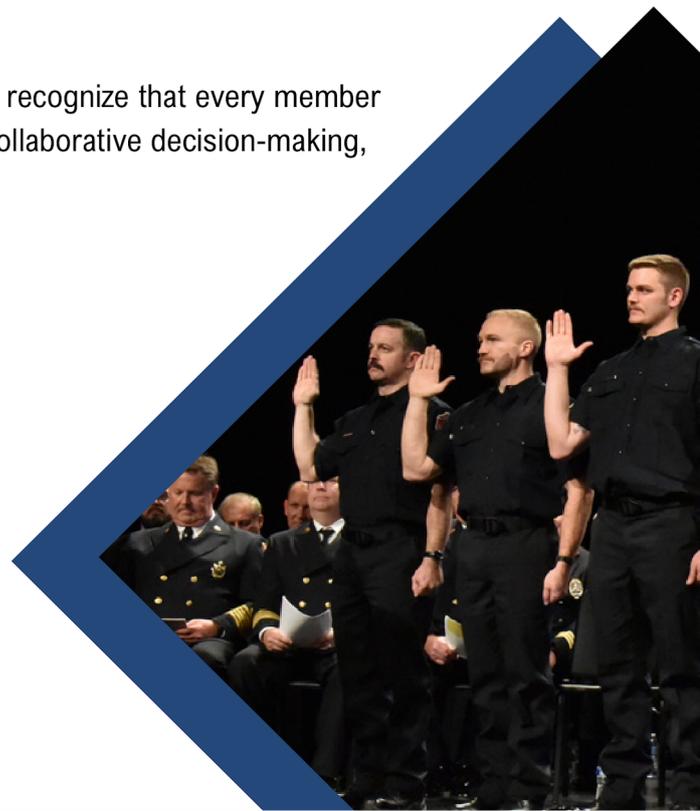
Flexibility: Members of North Metro Fire Rescue District adapt to the ever-changing needs of their community, the organization and the environment.

Innovation and Resourcefulness: Members of North Metro Fire Rescue District are committed to the advancement of District services and programs through inquiry, evaluation, problem solving and constant improvement.

Teamwork: Members of North Metro Fire Rescue District recognize that every member of the District is important and has value. They practice collaborative decision-making, when appropriate, at all levels of the organization.

Humility: Members of North Metro Fire Rescue District do not seek personal recognition. The strength of their character is based not on individual recognition or importance, but through their work and opportunity to serve.

These principles and values reflect the makeup of the men and women of North Metro Fire and the community they serve.



Organizational Overview

North Metro Fire Rescue District is an all-hazard organization that has served and protected the community with a high level of care, compassion and professionalism for over seven decades.

More than seven decades of service

Originally called West Adams County Fire Protection District, the fire district was formed in 1946 with one fire station and 30 volunteer firefighters covering a primarily rural area of Eastlake, Colorado. In 1967, the first full-time, paid professional firefighter was hired, and by 2000, North Metro Fire evolved to a full-time career fire department.

Today, North Metro Fire is a thriving fire district mirroring the diversity and growth of its community and staffed by close to 180 full-time, professional firefighters, administrative, training and fire prevention personnel. Through extensive training and experience, North Metro Fire has earned a strong reputation in the fire service industry and within the community for the organization's response capability and professionalism. Stringent hiring standards, a dedication to continuing education and a state-of-the-art Training Center contribute to a highly capable workforce trained and equipped to deal with any emergency.

A growing fire district spanning five counties

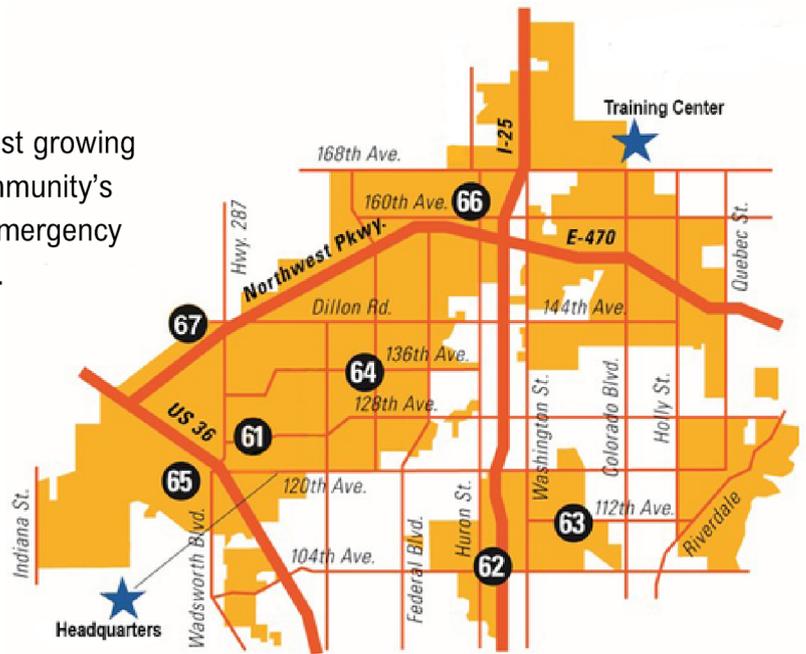
As a special district covering five counties, North Metro Fire is governed by a board of five directors elected at large to serve four-year terms. The fire district operates out of seven fire stations, covering 58 square miles and providing services to more than 125,000 residents in the City and County of Broomfield, the City of Northglenn and unincorporated areas of Adams, Boulder, Jefferson and Weld Counties.

In addition, North Metro Fire provides emergency services to Rocky Mountain Metropolitan Airport and covers 125 miles of divided interstate and toll highways that span the District. These major traffic corridors experience a high amount of traffic from surrounding communities and add to the overall service volume.

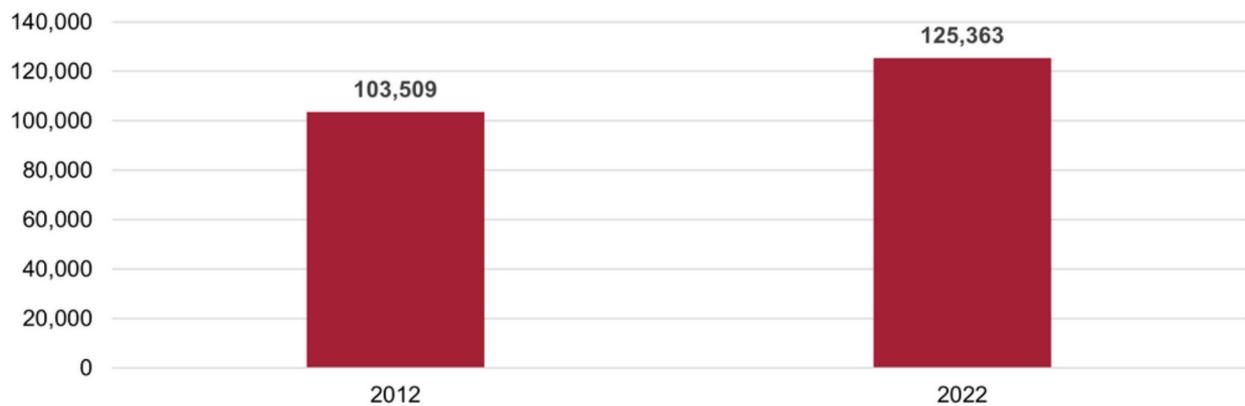


North Metro Fire serves one of the fastest growing regions in the country, and with the community's increasing population, the demand for emergency services has also significantly increased.

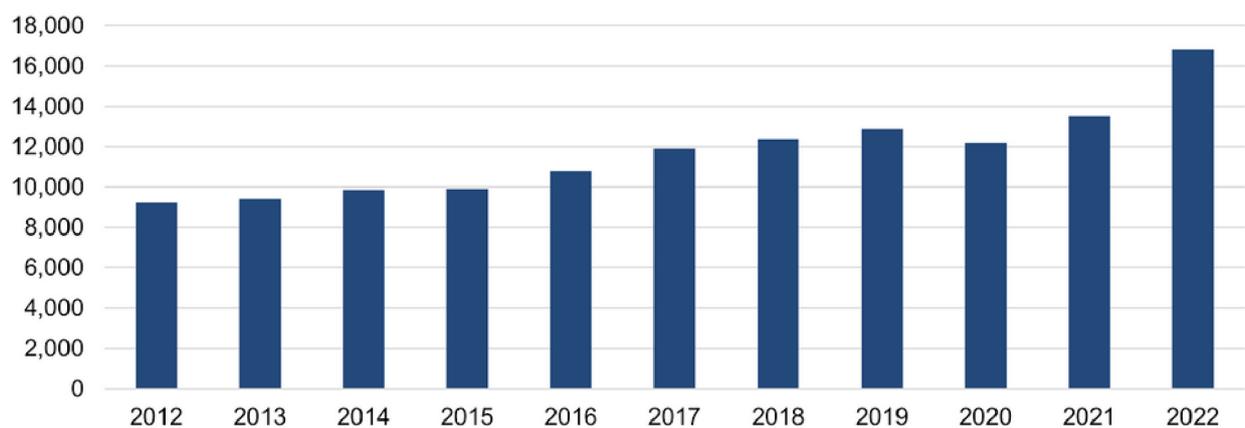
Since 2012, the District's population has grown by 21%. During this same 10-year period, North Metro Fire's emergency call volume has grown by 82%, largely outpacing population growth.



Population Growth



Call Volume Growth



North Metro Fire's history and growth played an important role in shaping its future throughout the strategic planning process.

The fire district seeks to continually enhance its delivery of high-quality care and emergency services to the community while striving to minimize risk and build a stronger, more resilient community for future generations.



Programs and Services

North Metro Fire is equipped and committed to ensuring public safety through emergency response and risk reduction. The District is comprised of numerous divisions, programs and services to help North Metro Fire fulfill its mission.



Fire suppression



Wildland firefighting and risk mitigation



Emergency medical services and transportation



Technical rescue



Emergency preparedness



Hazardous materials response



Fire investigation



Aircraft rescue



Regional training programs and Training Center



National and international disaster response



Community risk reduction and education



Fire prevention

Strategic Planning Process

Community is at the heart of everything that drives North Metro Fire’s mission, operations and decision-making. From the onset of the strategic planning process, North Metro Fire’s leaders wanted to ensure the community and key stakeholders were engaged and providing vital input that would help shape the district’s future goals and objectives.

Internal Analysis and Input

North Metro Fire began its strategic planning process with an in-depth internal evaluation involving personnel from each division, special team and program. The internal analysis included:

- Performance assessments and needs identification
- Program-specific purpose, objectives, strategies and benchmarks for success
- A SWOT (Strengths, Weaknesses, Opportunities and Threats) analysis of each area
- Employee input from all ranks and divisions within the organization



INTERNAL ASSESSMENT CONTRIBUTORS



<ul style="list-style-type: none">• Fire Operations• Emergency Medical Services• Training• Special Teams<ul style="list-style-type: none">○ Wildland○ Hazardous Materials○ Technical Rescue○ Airport Operations○ Honor Guard	<ul style="list-style-type: none">• Fire Prevention• Fleet Maintenance• Occupational Safety• Employee Well-Being• Information Technology• Facilities Maintenance• Records Management• Finance• Community Outreach and Education
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As part of the internal assessment, leaders incorporated data from customer surveys that were conducted by a third-party provider. Mail surveys were sent to customers who received emergency medical services or who experienced a fire at their residence or property. Surveys were also conducted with business customers who worked with the Fire Prevention Division on construction plan reviews and inspections.

Upon completion of the assessments, both a Citizen Task Force and an Employee Task Force were formed to provide further input and direction during the strategic planning process. The task forces were essential in shaping the district’s strategic goals that were later reviewed and approved by North Metro Fire’s board of directors.

A Community-Driven Approach

A Citizen Task Force was created involving 18 community members from across the fire district. The task force was comprised of residents, business owners, city council members and city staff, school administrators and other representatives of the community.

North Metro Fire held three task force meetings that included presentations from District staff and attendance by District board members. Task force members learned about the operations and financials of North Metro Fire and had the opportunity to ask questions and provide input. Additionally, they received the results of the customer service surveys and internal assessments for all the divisions and programs.

At their final meeting, Citizen Task Force members identified their top priorities, with response times taking the top spot on the priority list. The priorities identified by the Citizen Task Force fell into three key areas:

Response times are most important

- Lower response times in outlying areas
- Explore alternatives to sending a fire engine or ambulance to non-emergency calls

Staffing and leadership

- Attract top talent
- Provide a succession plan for leaders nearing retirement
- Develop and retain personnel through training and mentorship



A Community-Driven Approach

Community collaboration and education

- Educate citizens about the 911 process
- Inform, educate and engage more adults by utilizing Citizens Academy, Youth Academy, social media and city communication channels
- Foster strong partnerships with city councils and staff
- Provide training for community partners, such as dispatchers, to enhance customer experience from the start of their 911 call
- Improve purchasing power and efficiencies through North Area collaborations



Internal Identification of Critical Issues and Service Gaps

As the Citizen Task Force worked to identify their top priorities for North Metro Fire, an Employee Task Force was formed consisting of 44 employees, representing all areas of the organization.

The employee group met multiple times to review the internal assessments from each area and collaborated on a comprehensive SWOT analysis for the entire organization. Two board directors attended the last meeting where employees on the task force identified the top areas for improving service to the community.

The following were key findings from the SWOT analysis:

Strengths		
Talented and dedicated employees	Culture of excellence in customer service	Capital improvements plan with committed funding
Strong interagency relationships and regional partnerships	Commitment to employee health, safety and well-being	Training Center and training programs



Challenges/Weaknesses

Capacity to handle increasing call volume along with other demands	ARFF in need of replacement	Limited resources to support EMS program
Span of control on line too much for one battalion chief	Lack of dedicated hazardous materials station	Ineffective cross-staffing model for special teams
Delays with dispatching and notification systems		

Opportunities

Seek alternative revenue sources	Develop unified plan with airport and Jefferson County	Implement technology to improve Fire Prevention business processes
Reduce risk with fire sprinkler code adoption	Seek accreditation to support future planning	Implement environmentally friendly solutions

Threats

Funding from property tax jeopardized by TABOR and Gallagher amendments	Federal regulations and insurance could decrease transport revenue	Unforeseen high-impact events threaten continuity of services
Strain on 911 system for non-emergency calls	Health risks for first responders	Difficulty recruiting quality personnel

Creation of Strategic Goals

Upon completion of the SWOT analysis, the internal employee committee split into sub-committees by area (Operations, Prevention and Risk Reduction, Human Resources, and Support/Finances) to develop goals and objectives aligned with the strategic priorities established by each task force.

Identified areas of focus

- Timely emergency response
- Community risk reduction
- Employee recruitment and retention
- Effective communications
- Strong infrastructure
- Financial sustainability

From that process, North Metro Fire developed the following strategic goals that were presented and approved by its board of directors in 2019.

1

Reduce community risk through well-targeted prevention and education programs.

2

Provide timely deployment of a well-trained, highly competent emergency response force with capabilities well-matched to address community risk and needs.

3

Recruit, align, develop and retain a strong workforce.

4

Engage and inform with effective communications.

5

Develop, maintain and protect the district's core infrastructure.

6

Provide exceptional financial planning, budgeting, accounting and reporting.



GOAL 1

Reduce community risk through well-targeted prevention and education programs.

North Metro Fire will continuously improve its community risk reduction programs and services to further the prevention of injuries, damage to property and loss of life. A comprehensive risk assessment and a strong understanding of the community’s needs and expectations will be foundational to building effective risk reduction programs and a safer community.

STRATEGIC OBJECTIVE 1.1

Increased collaboration with the development/construction community and professional governmental partners to foster better working relationships and safe, successful project development for all stakeholders.

Supporting objectives

- ✓ Initiate early integration of North Metro Fire plan reviewers in the planning and development process to better address customers’ needs. (*Target: 2020; Completion: 2020*)
- ✓ Provide education and advocate for the timely adoption of fire and life safety codes. (*Target: Ongoing; Completion: On Target*)

Key performance indicators

- Earn high satisfaction rating on customer service surveys.

Divisions responsible

- Fire Prevention

STRATEGIC OBJECTIVE 1.2:

Enhance the efficiency and effectiveness of the district's engineering services, including plan review, permitting and new construction inspection programs, and continue to ensure that programs offered meet customers' needs.

Supporting objectives

- ✓ Reduce plan review turnaround times through improved process efficiencies and greater resource allocation during periods of high demand. *(Target: Ongoing; Completion: On Target)*
- ✓ Provide new online customer tools for plan review/permit status tracking and enhanced information sharing. *(Target: 2022; Completion: 2022)*

Key performance indicators

- Meet plan review goal turnaround time as set by Board of Directors, currently 14 business days.
- Earn high satisfaction rating on customer service surveys.

Divisions responsible

- Fire Prevention

STRATEGIC OBJECTIVE 1.3:

Improve the quality and delivery of the district's engine company pre-planning and business inspection programs.

Supporting objectives

- ✓ Investigate and implement new inspection strategies, tools/technologies and benchmark measures. *(Target: 2023; Completion: 2023)*
- Add additional fire inspectors to the Fire Prevention Division to reduce overall engine company inspection workload while improving the quality of technical and high-hazard occupancy inspections. *(Target for First Inspector: 2019; Completion: 2019; Target for Second Inspector: 2024)*
- Develop program metrics and measure program effectiveness on community risk reduction and against resource capacity. *(Target: 2022)*



»»»» Key performance indicators

- Reduce engine company inspection time commitment by 30% by 2021.
- Increase quality of inspections and data collection for high-hazard occupancies, providing improved data for evaluating community risk.

»»»» Divisions responsible

- Fire Prevention and Planning

STRATEGIC OBJECTIVE 1.4:

Determine the most significant community risks and develop targeted education and outreach programs to improve the safety and well-being of the community.

»»»» Supporting objectives

- Complete comprehensive Community Risk Assessment to determine what risks are most prevalent and most life-threatening in the district, and have assessment approved by North Metro Fire's Board of Directors. *(Target: 2023; Completion: 2023)*
- Enhance existing education programs and develop new outreach methods to increase overall safety awareness and reduce the targeted risks within the community. *(Target: Ongoing; Completion: On Target)*
- Form effective partnerships with other government, private and non-profit agencies to best address community resource needs. *(Target: Ongoing; Completion: On Target)*
- Develop performance matrix for targeted risk reduction efforts and create report with annual program assessment. *(Target: 2024)*
- Develop community risk reduction position to target at-risk populations and reduce injury and other incidents requiring 911 services. *(Target: Ongoing; Completion: On Target)*

»»»» Key performance indicators

- Community Risk Assessment approval by Board of Directors and updated annually.
- Performance matrix developed for each risk reduction program with demonstrated continuous improvements as the performance measure.
- Reduce call volume for non-emergent calls.

»»»» Divisions responsible

- Community Outreach, Community Risk Reduction and Planning





GOAL 2

Provide timely deployment of a well-trained, highly competent emergency response force with capabilities well-matched to address community risk and needs.

North Metro Fire will adapt to changing community needs, provide superior emergency services and protect the safety of the community and its employees. The district will continuously evaluate its service delivery performance and develop improvement plans that are well matched with citizens' needs and identified community risk.

STRATEGIC OBJECTIVE 2.1

Implement emergency response enhancements to address the growth and distribution of district population, increased community risk, and increasing call volume.

Supporting objectives

- Adopt Standards of Cover, identify response deficiencies and establish benchmark goals for improvement. *(Target: 2023; Completion: 2023)*
- Provide adequate staffing and resource distribution to increase the reliability of first response units and the assembly of the effective response force (ERF) within established response time goals.
 - Staff a second battalion chief position in Broomfield. *(Target: 2021; Completion: 2021)*
 - Staff a safety officer position on every structure fire or high-risk response. *(Target: 2022; Completion: 2022)*
 - Provide four-person minimum staffing on Engine 65. *(Target: 2020; Completion: 2020)*
 - Provide four-person minimum staffing on Engine 67. *(Target: 2022; Completion: 2022)*
 - Seek Staffing for Adequate Fire and Emergency Response (SAFER) grant to minimize financial impact of staffing increases and reduce implementation timeframe. *(Target: 2021; Completion: 2021)*
 - Staff medic unit at Station 65 to reduce response times and increase medic unit reliability in Broomfield. *(Target: 2025)*

- Standardize operational tactics and strategies with other north area fire agencies through cooperative policy and procedure development and all-level training coordination. *(Target: Ongoing; Completion: On Target)*
- Institute regional closest unit response systems and procedures to reduce emergency response times through a regional connection of computer-aided dispatch systems, allowing for real-time unit status, location and response of closest emergency response resources. *(Target: 2020; Completion: 2020)*
- Identify new station locations required to address response deficiencies, and secure land and capital for future station construction.
 - Design, build and staff Station 68 with an engine company on southwest side of Rocky Mountain Metropolitan Airport. *(Target: 2025)*
 - Purchase land in northern region of district for Station 69 to address response deficiencies in the Palisade Park area. *(Target: 2025)*
 - Design, build and staff Station 69 with an engine company. *(Target: 2025)*
- Address work capacity issues presented by growing call volume and increasing non-emergency calls, training and administrative duties.
 - Working with interagency partners, reduce non-emergency uses of 911 system through the development of programs aimed at directing customers to the appropriate system or resource for resolution/treatment. *(Target: Ongoing; Completion: On Target)*
 - Perform audit of administrative and non-emergency duties, and seek opportunities to streamline processes and maximize efficiency. *(Target: Ongoing)*

»»»» Key performance indicators

- Response time performance will be measured using National Fire Protection Association (NFPA) Standard 1710 methodology with the goal of continuous improvements toward the district's adopted response time benchmarks.
- Secure grants and explore partnerships with developers and other agencies to reduce operation and capital expenditures.
- Complete regional connection of 911 communication center dispatching systems for true, borderless automatic aid response.

»»»» Divisions responsible

- Operations, Training, Planning, Fire Prevention, Support Services, Community Risk Reduction and Finance





STRATEGIC OBJECTIVE 2.2:

Increase response capabilities of special operations teams (Hazardous Materials, Technical Rescue, Airport Operations, Wildland).

Supporting objectives

- ✓ Develop Standards of Cover for each discipline. (*Target: 2023; Completion: 2023*)
- ✓ Institute station-based deployment models and team structures. (*Target: 2022; Completion: 2022*)
- ✓ Acquire supplies and equipment necessary for determined response capability. (*Target: Ongoing; Completion: On Target*)
- ✓ Provide apparatus configurations that minimize need for cross staffing. (*Target: Ongoing; Completion: On Target*)
- ✓ Develop and refine regional resource sharing models to minimize capital outlay. (*Target: Ongoing; Completion: On Target*)
- ✓ Partner with Rocky Mountain Metropolitan Airport and Jefferson County Commissioners to develop and implement a unified emergency operations plan to meet the needs of a growing regional airport. (*Target: 2020; Completion: 2020*)

Key performance indicators

- Response time performance will be measured using National Fire Protection Association (NFPA) Standard 1710 methodology with the goal of continuous improvements toward the district's adopted response time benchmarks.
- Secure grants and/or partnerships with developers and other agencies to reduce operational and capital expenditures.

Divisions responsible

- Operations, Training, Fire Prevention, Support Services and Finance



STRATEGIC OBJECTIVE 2.3:

Provide exceptional emergency response training, and ensure continuous service improvements through innovation and a commitment to educating employees and others.

Supporting objectives

- ✓ Leverage Training Center's regional standing and capacity to maximize response capabilities, foster regional cooperation and lower overall training costs. *(Target: Ongoing; Completion: On Target)*
- ✓ Provide additional shift-based emergency medical service (EMS) management to aid in training and Constant Quality Improvement (CQI). *(Target: 2020; Completion: 2020)*
- ✓ Seek state recognition as an EMS teaching agency to ensure superior pre-hospital care, skills and delivery. *(Target Date: 2022; Completion: 2022)*

Key performance indicators

- Training for emergency response performance will be measured by after action reviews and North Area Operations Chiefs joint assessment of progress.
- Continuous improvements demonstrated through CQI programs and physician advisor review.

Divisions responsible

- Training, Operations and Support Services



GOAL 3

Recruit, align, develop and retain a strong workforce.

North Metro Fire recognizes that the single most valuable resource it possesses is its employees. The district is committed to establishing a positive and professional work environment where all employees can thrive within their unique roles and participate in the department's positive and progressive efforts that will position North Metro Fire as a leader in the field. By aligning with the mission, values and strategic plan, the District will be able to recruit, develop and retain a strong workforce.

STRATEGIC OBJECTIVE 3.1:

Recruit employees who share the district's values, are aligned with its mission, vision and goals, and bring unique experiences and diverse perspectives to the organization.

Supporting objectives

- Review current recruiting and testing process, and compare options to ensure the method is the most appropriate in terms of fairness, quantity and quality of candidates, timing, efficiency and legal compliance. *(Target: Ongoing; Completion: On Target)*
- Implement non-traditional recruitment tactics to develop a well-qualified and diverse candidate pool. *(Target: Ongoing; Completion: On Target)*
- Participate in recruitment programs that market to under-represented populations and hard-to-fill positions. *(Target: Ongoing)*
- Develop a program for new hires that clearly defines the expectations of each position, the norms and criteria for success. *(Target: 2019; Completion: 2019)*

Key performance indicators

- Annually review recruitment and hiring programs to determine if current practices are relevant and solicit qualified candidates to fill vacant positions.

Divisions responsible

- Human Resources, Support Services, Operations and Community Outreach



STRATEGIC OBJECTIVE 3.2:

Develop employees to ensure successful performance, enhanced organizational contributions and job satisfaction.

Supporting objectives

- ✓ Develop employees in their current position to grow skills, knowledge and abilities that are aligned with the district's mission, values and strategic plan. (*Target: Ongoing; Completion: On Target*)
- ✓ Develop criteria to clearly identify training needs, and provide associated employee developmental resources. (Target: Ongoing; Completion: On Target)
- ✓ Enhance programs to develop leaders within the organization to meet future staffing and succession planning needs. (Target: Ongoing; Completion: On Target)
- ✓ Develop programs to ensure employees are ready when management openings occur by building on norming and introducing 360 reviews. (Target: Ongoing; Completion: On Target)
- ✓ Develop effective mentoring programs. (Target: Ongoing; Completion: On Target)
- ✓ Create a program to identify and develop leadership skills for progressive levels of responsibility. (Target: Ongoing; Completion: On Target)
- ✓ Identify specific career paths within North Metro Fire's fire-based EMS and all- hazards response areas. (Target: Ongoing; Completion: On Target)

Key performance indicators

- Annually review employee performance and provide attainable goals for growth and development opportunities for all employees.
- Track and measure performance in upgraded performance evaluation software.

Divisions responsible

- Human Resources lead with all divisions participating





STRATEGIC OBJECTIVE 3.3:

Create a positive and engaging work environment across all disciplines, so all employees know they are valued and appreciated for their contributions.

»»» Supporting objectives

- ✓ Roll out programs in a way that creates synergies and cohesion between employee groups. (Target: Ongoing; Completion: On Target)
- ✓ Build an adaptive culture where employees are productive, proficient and proud of their work in an ever-changing environment. (Target: Ongoing; Completion: On Target)
- ✓ Develop programs that improve and streamline communication pathways across the organization at all levels. (Target: Ongoing; Completion: On Target)
- ✓ Through clear communications and a robust performance management system, enhance employee accountability, engagement and contributions. (Target: Ongoing; Completion: On Target)

»»» Key performance indicators

- Review annually through employee feedback and employee appraisals.

»»» Divisions responsible

- Human Resources lead with all divisions participating

STRATEGIC OBJECTIVE 3.4:

Develop programs that ensure employees are mentally and physically fit for duty and empower employees to pursue new paths provided for their personal well-being, physical and mental health.

Supporting objectives

- ✓ Continuously enhance and reinforce the district's industry leading peer support program. (Target: Ongoing; Completion: On Target)
- ✓ Provide a comprehensive well-being program that will enhance employees' fitness and quality of life now and into retirement. (Target: Ongoing; Completion: On Target)
- ✓ Implement risk management policies and procedures for tracking and analyzing workplace injuries, and develop risk reduction programs. (Target: Ongoing; Completion: On Target)
- ✓ Support employees with off-the-job injuries and illness in their rehabilitation and return to work. (Target: Ongoing; Completion: On Target)
- ✓ Increase cancer education, awareness and early detection. (Target: Ongoing; Completion: On Target)

Key performance indicators

- Provide annual training in areas of well-being that focus on the financial, physical, emotional and mental health of all employees.

Divisions responsible

- Human Resources lead with all divisions participating



GOAL 4

Engage and inform with effective communications.

STRATEGIC OBJECTIVE 4.1:

Create a comprehensive external communications and outreach plan aligned with the district's strategic initiatives and targeted toward community risk reduction.

Supporting objectives

- Assess and enhance existing communication methods and accessibility. (Target: Ongoing; Completion: On Target)
- Develop a plan to efficiently utilize resources to reach the largest number of people and at-risk and underserved populations. (Target: 2021; Completion: 2021)
- Extend outreach through building and maintaining strong community partnerships. (Target: Ongoing; Completion: On Target)
- Engage employees in community relations and telling the district's story. (Target: Ongoing; Completion: On Target)
- Measure program's success and assess what resources are needed to further grow outreach and reduce community risk. (Target: Ongoing)

Key performance indicators

- Comply fully with standards required by the American Disabilities Act and Colorado HB21-1110 focused on accessibility for all.
- Increase social media outreach by 5-10% annually.
- Develop internal team representing all shifts and divisions to support community outreach and storytelling.
- Share educational content monthly through area publications and communications channels to reach audiences that aren't online.

Divisions responsible

- Community Outreach lead with all divisions participating



STRATEGIC OBJECTIVE 4.2:

Improve internal communications to foster two-way information flow and collaboration.

Supporting objectives

- Develop an internal communications plan, timeline and methods of measurement. (Target: 2020)
- Engage internal stakeholders and identify internal partners to support effective communications. (Target: 2021; Completion: 2021)
- Develop and refine technologies that support enhanced communication and collaboration, including SharePoint and Microsoft Teams. (Target: 2023; Completion: 2023)

Key performance indicators

- Engagement on Sharepoint intranet site increases year-over-year.
- Employee newsletter is distributed monthly with at least a 50% readership.
- Internal team is developed representing all shifts and divisions to support community outreach and storytelling.
- Employees utilize the new technological tools to share news internally more than the former processes.

Divisions responsible

- Community Outreach and Support Services



GOAL 5

Develop, maintain and protect the district's core infrastructure.

North Metro Fire's core infrastructure of equipment, technology and facilities are vital to the success of its mission. The district will provide cost-effective maintenance, improvement and replacement plans to support its operations. The district will improve continuity of emergency operations by enhancing the resiliency, reliability and rapid recovery of its core infrastructure.

STRATEGIC OBJECTIVE 5.1:

Provide effective, safe and efficient facilities. Develop comprehensive programs, planning and budgeting process to support productive, safe and efficient work environments.

Supporting objectives

- Provide procedures and systems that ensure well-maintained facilities and safe, functional work environments. (*Target: 2020; Completion: 2020*)
- Research and incorporate enhanced security features for all facilities. (*Target: 2021*)

Key performance indicators

- Identify, budget for and complete capital improvement project on time and on budget.

Divisions responsible

- Support Services and Finance

STRATEGIC OBJECTIVE 5.2:

Provide facilities that are effective and efficient in supporting the district's mission and strategic goals.

Supporting objectives

- Complete interior remodel of Station 62. (*Target: 2020; Completion: 2020*)



- Remodel/replace Station 61 to accommodate additional personnel, including a second battalion chief and associated apparatus. (Target: 2021; Completion: 2021)
- Evaluate, and if approved, build a fourth apparatus bay at Station 64 to accommodate special operations equipment and deployment. (Target: 2025)
- Design and Build a Class A burn prop to enhance firefighter training and safety. (Target: 2025)
- Design and build a fleet maintenance vehicle storage building to improve fleet maintenance efficiency and meet the growing demands of maintaining a larger fleet. (Target: 2024)
- Design and build a fitness/well-being facility to address fire academy training capacity needs and to enhance the delivery of well-being, fitness and injury rehabilitation programs. (Target: 2026)

➤➤➤ Key performance indicators

- Capital improvement projects completed on time and on budget.

➤➤➤ Divisions responsible

- Support Services

STRATEGIC OBJECTIVE 5.3:

Improve continuity of operation plans. Develop a reliable, resilient core infrastructure and procedures for the rapid recovery from natural and man-made emergencies that threaten the continuity of emergency operations.

➤➤➤ Supporting objectives

- Evaluate industry best practices, and develop and implement a comprehensive continuity of operations plan. (Target: 2020)
- Reduce cybersecurity risks through enhanced training and IT systems advancements. (Target: Ongoing; Completion: On Target)
- Conduct ongoing third-party IT vulnerability assessments, and continuously implement improvements to reduce risks. (Target: Ongoing; Completion: On Target)

➤➤➤ Key performance indicators

- Cybersecurity and emergency management training and program development are continuously active and evaluated through annual program appraisals.

➤➤➤ Divisions responsible

- Support Services

STRATEGIC OBJECTIVE 5.4:

Remain adaptive and deploy innovative information technologies that forward North Metro Fire's mission and provide cost efficiencies.

Supporting objectives

- Enhance the speed and reliability of emergency dispatch notification information sharing systems to support routing, mapping, pre-planning and interoperability with auto aid partners. *(Target: 2021; Completion: 2021)*
- Enhance help desk reporting/tracking systems to improve efficiency, analytics and IT staffing capacity. *(Target: 2020; Completion 2021)*
- Maximize information technology utilization through the delivery of focused, ongoing training. *(Target: Ongoing; Completion: On Target)*

Key performance indicators

- System performance improvements are evaluated through annual program appraisals.

Divisions responsible

- Support Services

STRATEGIC OBJECTIVE 5.5:

Improve environmental stewardship and energy cost efficiency. North Metro Fire will reduce energy consumption and environmental impact through leveraging green technologies and implementing best practices for resource conservation.

Supporting objectives

- Research and propose capital improvements program for increased use of sustainable energy while reducing long-term costs. *(Target: Ongoing; Completion: On Target)*
- Aggressively seek opportunities to eliminate and recycle waste at all district facilities through education and by adopting pertinent procedures. *(Target: 2022; Completion: 2022)*
- Transform the district's fleet to decrease fuel consumption and emissions. *(Target: Ongoing)*

Key performance indicators

- Energy efficiency programs are established and measured through annual program appraisal process.
- Energy efficiency designs are incorporated in all capital improvement projects.

Divisions responsible

- Support Services



6

Provide exceptional financial planning, budgeting, accounting and reporting.

North Metro Fire seeks to continually improve its budget management and financial accountability processes while increasing transparency to the community it serves. Part of the continuous improvement process includes formalizing goals surrounding the long-term capital needs of the District and the plans for funding of those needs.

STRATEGIC OBJECTIVE 6.1:

Provide comprehensive tools for forecasting, budgeting and planning, which support effective financial resources management and decision-making.

Supporting objectives

- ✓ Prepare five-year revenue forecast, which includes projections for legislative and economic cycle impacts on revenue. (*Target: Ongoing; Completion: On Target*)
- ✓ Monitor and adjust 10-year capital plan for evolving district needs. (*Target: Ongoing; Completion: On Target*)

Key performance indicators

- Provide updated revenue and expense forecasting annually to assist with budget development and long term-financial sustainability planning.

Divisions responsible

- Finance

STRATEGIC OBJECTIVE 6.2:

Provide internal customers with easier access to essential financial information.

Supporting objectives

- Increase access to real-time financial records for all employees. (Target: 2020; Completion: 2020)
- Provide ongoing education to all employees on budgeting, accounting, purchasing and financial reporting. (Target: Ongoing; Completion: On Target)
- Replace accounting software with a new product that provides easier access to data and a more robust set of accounting tools. (Target: 2025)

Key performance indicators

- Budgeting, accounting and purchasing systems are effectively utilized by employees with timely access to financial reporting provided.

Divisions responsible

- Finance

STRATEGIC OBJECTIVE 6.3:

Augment accounting controls and processes for greater accuracy and efficiency.

Supporting objectives

- Redefine roles and responsibilities of accounting personnel. (Target: 2020; Completion: 2020)
- Modify and streamline purchasing system controls. (Target: 2021; Completion: 2021)
- Increase use of electronic storage for efficiency. (Target: Ongoing; Completion: On Target)

Key performance indicators

- Decrease paper document storage by 10% annually.

Divisions responsible

- Finance



STRATEGIC OBJECTIVE 6.4:

Enhance transparency through expanded annual financial reporting.

Supporting objectives

- ✓ Increase financial reporting to include the addition of an Annual Comprehensive Financial Report. (*Target: 2021; Completion: 2022*)
- ✓ Enhance the capital budget to include the district's capital improvements strategy, goals, and priorities with identified funding sources and reserves for a running 10-year cycle. (*Target: Ongoing; Completion: On Target*)

Key performance indicators

- An Annual Comprehensive Financial Report is completed and shared with the community.

Divisions responsible

- Finance

