

Matching Delivery to Demand, When It Is Needed

The Strategic Plan for the Department of Fire & Rescue and Inspection Services



March 2017

Introduction

The Department of Fire & Rescue, and Including the Division of Inspection Services, Strategic Plan for 2017-2022 is the product of an inclusive planning process involving nearly all employees at all levels within the organization. It also incorporates input from discussions with Economic Development, other City Departments, and anecdotal input from walk-in customers over the last year. It is the map to meet the great challenge of meeting service delivery with the service demand when it happens, within a rapidly changing environment.

As part of the City of Dover's Framework for Performance Excellence, each department develops its own strategic plan which works in conjunction with the City's Master Plan to guide the community. This Strategic Plan builds on the accomplishments from earlier strategic planning efforts. It presents a vision, mission, core values, goals and objectives developed in collaboration with staff and management. This plan includes a performance-based management framework that will ensure the continued success and effectiveness of work.

The Strategic Plan reviews identified issues and challenges for the Department organized around four major goals:

Goals

- A. **Public Information, Outreach, and Engagement** - Increased public awareness and understanding of issues and ensure public participation is vital to the continued success of all public organizations.
- B. **Workforce Development and Management** - Attracting, developing, and retaining a high-quality, diverse, professional staff with the ability to create innovative, implementable plans and the expertise to facilitate service delivery.
- C. **Organizational Excellence and Customer Service** – By maintaining effective internal systems and processes we enhance overall organizational performance and responsiveness to customer needs and expectations.
- D. **Infrastructure and Technological Assets** – Through the application of efficient and modern use of technology and infrastructure staff is able to accomplish high quality services delivery.

Each of these four Goals has a set of specific objectives, actions and performance measures to assess progress. These have been listed in an Action Plan that serves as a road map for action.

Vision Statement

The overall vision statement of this Department as derived from the collective input of citizens, business owners and other key stakeholders interested in the long term future of the community is as follows:

“To prevent harm, stop harm as fast as possible, and help with the recovery from harm.”

Mission Statement

The Department’s organizational mission statement reflecting the purpose to be served by the existence and ongoing efforts of our municipal operations is as follows:

“Utilizing exceptional customer service, our mission is to provide the community with information, education, services and representation, improving its quality of life and enhancing our citizen’s ability to survive and recover from the devastation of fire, environmental, natural and man-made emergencies.”

Core Values

The core values representing the beliefs and behaviors by which all members of the City of Dover organization shall conduct ourselves and providing a common basis for making and evaluating all decisions and actions are as follows:

Customer-Focused Service – We engage our customers, with a focus on listening to and supporting their needs, anticipating and delivering high quality services and ensuring their satisfaction.

Integrity – We conduct ourselves at all times in a manner that is ethical, legal and professional, with the highest degree of honesty, respect and fairness.

Innovation – We develop creative solutions and share leading practices that enhance the value of services provided for our customers.

Accountability – We promote openness and transparency in our operations, ensuring that we are accountable for our actions at all times.

Stewardship – We serve as trusted stewards of the public’s financial, environmental, social and physical resources always seeking to responsibly utilize, conserve and sustain for current and future generations.

Additional core values specific to Fire & Rescue and Inspection Services include:

Professional - We strive to be professional all the time, and do the right thing even when no one is looking.

Engaged – We strive to be engaged and active in the community, during work hours and outside of work hours. We are not just firefighters and inspectors, we are **Dover’s Firefighters** and **Dover’s Inspectors**.

Team Members – We are team members in everything we do, supporting each other and other City departments, to improve each and every day.

Emerging Issues and Challenges

Utilizing nearly all Supervisory Staff within Fire and Rescue and Inspections, a SWOO (Strength, Weakness, Opportunities and Obstacles) analysis was conducted which guided the research derived from nearly all employees at all levels. Though this report due to space limitations will solely focus on the identified issues and challenges, there were just as many strengths and opportunities identified within the organization and it must be noted here that Fire & Rescue and Inspection Services have great employees doing great work daily.

The issues and challenges found during the SWOO and responded to in section 3's matrices, are summarized here into 10 broad areas:

1) Speed of change

The speed of change within the community, workforce, citizen expectations, social media and communication expectations, informational technology platforms, emergency management arena and industry of Fire & Rescue and Municipal Government is both a challenge and an opportunity. Pressures from other agencies requiring reporting and interfacing, drives change needs (TEMSIS, NFIRS) that are not always predictable and are often quite intense. There has been a huge degree of lost organizational knowledge due to the high number of retirements in recent years and the addition of 6 personnel positions over 2 years between the Fire and Rescue and Inspections. This has resulted in a demographic change of the workforce, which requires supervisors to be nimble and have the skill sets to situationally manage the different generations of employees. With people in new positions at all levels of the organization, the amount of training to have a prepared workforce has had to increase in takes time away from other priorities. It also challenges this now young department to provide opportunities to the young workforce to harness the high level of energy, and new ideas that are coming forth every day. Cell phone applications, tablet applications, computer system's functionality, GIS, building pre-plans, software, electronic record keeping, online services and Inspection Services needs forces upper level managers to learn while on the job, to fill the role of an IT project manager, and partner with City IT staff on a near daily basis. Many daily workflow processes that could be completed electronically, are currently still paper/manual. Additionally, the two main records management systems that Fire and Rescue uses to meet the mandates of the National Fire Incident Reporting System (NFIRS) and the State of NH Trauma Emergency Medical Services Information System each lack functionality for proper data analysis at the local level. Local level data analysis is a key requirement for accreditation achievement, metrics reporting, community paramedicine programs and modern service delivery. The organization has also struggled to maintain a consistent presence in the NH Fire Chief's organization, in the New England Division of the International Association of Fire Chief's, and at the National Level for many years. This increases the risk of missing new industry trends and the ability to access responses to those trends.

2) Employee preparedness

Defined pathways for personnel to obtain the required skill sets to meet promotional, and succession planning needs, and the clearly explained job responsibilities, do not exist beyond the entry level positions which are very well defined. The pathways have been traditionally or classically left for the employee to navigate and assume through post-secondary education. Because of the specialization required in most positions, the industry specific certifications and

mandates, and the requirements of the New Hampshire Fire Academy (including the Bureau of Emergency Medical Services), it is hard to navigate between the multitude of those pieces that results in a reduced pool of available personnel to meet the job requirements to fill the positions for Special Teams, as well as other upward progression positions such as Engineer, Lieutenant, Captain, and Chief Levels. Additionally, not everyone desires to be an officer or has the skills to take on that supervisory role. This can lead to a stagnation or plateauing in some employees around the ten-year mark. Defined pathways are also something desired by our younger workforce to engage them. In recent years organizationally and which matches a trend in the fire service nationwide, there has been lack of succession planning at the Chief Officer Level which challenges the ability to fill those positions from within the organization. Additionally, due to pay scales and work schedule issues, Lieutenant level personnel are who have been drawn to fill the Deputy Chief position, instead of Captain level personnel, which would be preferred due to their greater level of supervisory and organizational experience. This means that the position of Deputy Chief instead of being a direct feeder to the higher level positions of Assistant Chief or Fire Chief, is instead, an on-the-job training program that lasts many years to acquire the skill sets for the higher level positions. Often about the time the skills are acquired, the individual in the Deputy position retires out and the cycle starts over.

3) Radio/command-and-control infrastructure

Radio communications and information transfer during emergency incidents is a critical need of any Emergency Service for command and control. Infrastructure wise, the Fire & Rescue radio system is antiquated and outdated with nearly all components outdated to the point where the manufacture of replacement parts has ended, triggering a costly replacement of the entire unit instead of repair. Fortunately, this item has just been addressed through approved CIP funding. Dispatch staffing has been understaffed for years with that issue just recently prioritized in FY 17 by the City Council, resulting in the hiring of several new dispatchers. Though now at an adequate level, the constant stream of demands within the dispatch center means all Fire & Rescue processes must be well thought out, easy to understand, and lean. This shifts job tasks that years ago were handled by dispatchers, to our Fire Officer's on scene, which is an internal paradigm shift. Fire & Rescue through its recently purchased Public Eye Application and through the use of IPADS, is just starting to successfully deliver after many years of effort and energy; building and infrastructure information to its responding crews in real time.

4) Fire Service heavy vehicle procurement, repair, and operation

Though the heavy vehicle/fire apparatus fleet quality level is average to slightly above average and well maintained, the multiple vendors involved in the build of a piece of apparatus with a life span of 20 years in an ever increasingly complicated supply chain driven world, makes diagnosing complicated issues incredibly labor intensive, with warranty repairs very difficult to obtain. This is because of the in-fighting and responsibility shedding between the chassis manufacturer, the motor manufacturer, the body manufacturer, and the dealers for all of those pieces. Much labor time is spent internally on these issues where municipalities that specify and purchase slightly higher tier vehicles, have these issues handled by the dealer completely or generally with less trouble. As the ambulance vehicle fleet handles the ever increasing number of emergency medical responses, continuing to purchase the economy quality level of ambulance is no longer a match for Dover's system. This mismatch results in major components needing repair out of warranty such as transmissions, air conditioning systems, and motors. Repairs to the cab structure, body structure and internal cabinetry of both the heavy vehicles and ambulances can take months to repair off site, leaving Dover without the use of the vehicle for that time. This increases also the dependency on the department's mechanic to be a sole

source wealth of historical repair knowledge. This creates a large risk of losing that knowledge if the mechanic is suddenly not part of the organization. Additionally, Commercial Driver's Licenses or CDL's have not been required historically of this organization's employees as the State of New Hampshire permits an allowed, United States Department of Transportation Exemption to CDL rules, for firefighters. The industry trend however, is heading in the opposite direction with the legal and professional expectation that firefighting personnel earn and maintain the CDL due to the increased level of professionalism and increased level of annual medical clearance required for the position. It also doesn't seem to pass the straight face test professionally, of requiring Community Service Worker's in a community to have and maintain CDL's, but not their firefighters who drive vehicle's daily that weigh upwards of 40 tons.

5) Accreditation and professionalism

Fire Rescue is not currently accredited in either Ambulance Service Delivery or Fire Service Delivery. In addition to the higher level of professionalism that accreditation would bring to the organization, Economic Development informs this agency that a lack of Accreditation is a risk to drawing some up and coming businesses to settle in Dover. Becoming accredited along with the currently accredited Police Department, would enhance Economic Development opportunities, as well as the organizations over all professionalism, and improve service delivery.

6) Facility condition and service delivery match

Though facilities are in relatively good shape, with CIP monies programmed for moderate repairs, the two older stations have high operational/utility costs. The North End Station Inspection Services area is not set up for two customer service stations, which will be needed if Inspection Services demand increases any further. Reviewing the current workflow and developing a renovation plan for better workflow within Inspections is a high priority. The current design of the Inspection Services reception area with its high ceiling, also creates a very noisy environment. Reprogramming space somehow to facilitate plan review and short-term plan storage, is also needed for the current level of service demand. Looking forward at future Fire and Rescue service delivery needs, the South End Station hose drying tower is aging. A structural analysis to determine its end-of-life is needed so that repair or replacement can be incorporated in future budget cycles. Additionally, to meet Insurance Services Organization requirements (ISO rates Fire and Rescue's effectiveness at 10 year intervals with that rating used by insurance carriers to determine property insurance premiums), a plan to meet the training tower requirement is needed. Looking ahead and if City growth along Dover Point Road between the area of Thornwood Farms and Tuttle Lane continues at the rate it is, that will be the area needed for the next Fire and Rescue facility.

7) Purchasing cycles of high-cost technical equipment

Though the vehicle replacement program has been adjusted in the FY 18 CIP cycle to consider actual mileage and usage to determine the actual life expectancy within a comprehensive plan that spreads out the impact of large purchases from year to year, there currently is no coordinated plan for the replacement of high cost medical system items like cardiac defibrillators, for the purchase of innovative technologies such as thermal energy cameras, or the replacement of technical rescue equipment like rope rescue systems, vehicle extrication tools, and other relatively high cost items.

8) Competing priorities between training delivery and service delivery

Required/mandated training events bring the three stations together frequently which impacts the Community with crews out of district. Some of these cases could be eliminated if the three stations were linked with video conferencing. Though some infrastructure exists currently to connect the three stations, it is not turnkey, and normally requires specialized IT support to set up each time making that process cumbersome and ineffective.

9) Community risk reduction, prevention, and inspection efforts

There currently is no all-encompassing, coordinated community risk reduction program. Nor are all the components of a modern community risk reduction program identified to the existing industry standards. There currently is no designated process such as staffing a Public Information Officer position to in a coordinated fashion, disseminate seasonal or monthly safety messages. A PIO is the traditional industry method to achieve communicating seasonal or monthly safety messages. Having said that, a possible alternative which doesn't exist currently, would be to establish a consistent process to access City Media Staff regularly, leveraging the capability that does exist currently. There is also no procedure to access the existing City social media communication methods in a coordinated fashion, nor is the current website presence updated at regular intervals. A number of the PSA's that the City media staff have produced, are out dated as well. Updating the PSA has just started,

10) Emergency medical system preparedness, maintenance and improvement efforts

After many years of not having a dedicated EMS System manager, Fire & Rescue's emergency medical service is somewhat behind where the industry expects it should be. With nearly 60% of the approximately 5700 calls for service annually being emergency medical in nature and over \$1 million in revenue generated annually, this service is woven into nearly every layer of the organization. Though personnel deliver good care which is a reflection of an above average training program and above average people, the lack of oversight of daily operations or a real Quality Assurance/Quality Improvement program, has created a significant risk area. The department currently can't measure or show the positive outcomes it achieves, nor does a consistent process exist that ensures the same level of treatment is administered in similar situations by all personnel. Additionally, because Fire & Rescue's emergency medical service is just one piece in a complicated healthcare system with ever-increasing regulations and a constantly changing landscape, constant monitoring and partnering with other agencies and organizations is a daily need.

Action Plan: Goals, Objectives, Actions & Outcome Measures

The responses to the Issues and Challenges listed in Section 2 are condensed down and provided in the following Matrix. The Matrix lists the four Goals and their corresponding Objectives, Actions and Outcome Measures.

The four Goal areas are:

- A. Public Information, Outreach, and Engagement
- B. Workforce Development and Management
- C. Organizational Excellence and Customer Service
- D. Infrastructure and Technological Assets

The Matrix also:

- Identifies the timeline for implementing each Action
 - Ongoing: Actions which are continuous or are already being carried out
 - Short: Actions which should be undertaken in 1-2 years
 - Medium: Actions which should be undertaken within 3-5 years
 - Long: Actions which will take more than 5 years to be initiated or completed
- Identifies the responsible person or people tasked with performing the Action
- Indicates which Issue or Challenge is being addressed by the proposed Action

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures

Goal/Objectives/Actions/Objective Outcome Measures	Timeline	Responsibility	Issue #	
Goal A	Public Information, Outreach, and Engagement			
Objective: A.1	Improve contact with our Citizen's explaining services provided, and to ultimately engage those citizens through information.			
Action: A.1.1	Utilize City Media Staff to update PSA's, and develop and disseminate regular safety messages relative to seasons and seasonal risks.	Ongoing - Short	Admin Team, City Media Staff	1,9
Action: A.1.2	Update current website and develop improved method for ongoing updates	Short	Admin Team, IT Liaisons	1,9
Action: A.1.3	Promote safety services that are available per fee structure such as: CPR Classes, Fire Extinguisher Classes, and SAFE Trailer	Short	Admin Team, Shift Captain that coordinates those Prevention Services, City Media Staff	9
Action: A.1.4	Start providing online methods for Citizen's to use to complete inspections permit applications and service requests	Short	Admin Team, IT Staff, Inspections Staff	9
Objective A.2	Promote a safer community from all risks, reduce response and reduce harm.			
Action: A.2.1	Develop a comprehensive Community Risk Reduction program to industry standards to focus efforts on the most effective ways to make a safer community.	Medium	Admin team	9
Action: A.2.1	Aggressively monitor and participate with Emergency Management Partners to emphasis prevention and planning	Ongoing - Short	Admin Team,	9
Action: A.2.1	Aggressively monitor and participate with Emergency Management Partners to enhance response preparedness	Ongoing - Short	Admin Team, City Media Staff	3,9
Action: A.2.1	Pursue a Community Paramedicine Program with partner Wentworth Douglass Hospital to promote a healthier community	Ongoing - Short	Admin Team, City Media Staff	1,5,9,10
Objective Outcome Measure:	Have one or more staff member, attend an industry standard class on community risk reduction to learn all components needed by FY 19 (classes are hard to get into).			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures

Objective Outcome Measure:	After identifying community risk reduction plan components, develop plan and insert into Strategic Plan and budget if possible by FY20/21			
Objective Outcome Measure:	Each month, report in Manger's Report, the number of PSA's updated or safety messages communicated through Media Staff			
Objective Outcome Measure:	Each month in FY 17 and FY 18 going forward, update at least 1 PSA's or safety message			
Objective Outcome Measure:	In FY 18, Develop procedure linking City Media Staff with Shift officers for more timely social media updates on ongoing emergencies/issues			
Objective Outcome Measure:	Utilizing in-house staff, schedule monthly goals with IT Liaisons' and complete website updates, starting in FY 18			
Objective Outcome Measure:	Monthly, maintain relationship with NH HSEM local liaison and pursue all available Emergency Management grants and resources – FY 17			
Objective Outcome Measure:	Monthly, meet with WDH Population Manager and other upper level staff, and continue developing Community Paramedicine program framework until program developed or landscape changes preventing completion – FY 17			
Objective Outcome Measure:	Assess workload and if progress through other means not happening, add Community Risk Reduction manager into budget. Review for FY 20 budget			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures

Goal/Objectives/Actions/Objective Outcome Measures	Timeline	Responsibility	Issue	
Goal B	Workforce Development and Management			
Objective: B.1	Develop workforce development opportunities and succession planning process for all positions, all special teams, and all time in grade layers (5 years, 10 years).			
Action: B.1.1	Develop career path manual for all positions and all special teams, with skill sets and milestones outlined, similar to probationary manual.	Medium	Working group from all positions	2,8,10
Action: B.1.2	Provide supervisory training through Primex or other vendors that provides or refreshes the toolbox for managing a multi-generational workforce.	Short	Admin Team	1,2
Action: B.1.3	Adjust Chief Officer paygrades upward slightly to provide better succession path from Captain level positions to Chief Officer Level position.	Medium	Fire Chief	2
Action: B.1.4	Expand Command Coverage opportunities beyond Chief Officers for succession planning purposes and for when Chief Officers are on vacation.	Medium	Admin Team	2
Action: B.1.5	For supervisors and future leaders, promote importance and develop incentive for becoming credentialed and of earning industry leading career track certifications through the National Fire Academy	Medium	Admin Team	2,5
Action: B.1.6	Develop internal ability in conjunction with NH Fire Academy, to offer those required classes for promotions that are not given by the NH Fire Academy frequently enough to meet demand (Vehicle Operator Series as example). If not possible, find approved and reciprocal alternatives.	Medium	Admin Team	2
Objective: B.2	Improve recruitment of “Dover” Firefighter/Paramedics, training program content, compliance and efficiency			
Action: B.2.1	Maintain and strengthen partnership with the Dover High CTC Program Firefighter 1 and EMT classes as a long term recruitment pathway	Ongoing-Short	Admin Team, Shifts. Instructor Pool	2
Action: B.2.2	Develop video conferencing ability between three stations to keep crews in districts when knowledge based trainings and meetings allow.	Medium	Admin Team	8
Action: B.2.3	Research available updates, and implement changes to physical fitness program, that raise overall employee fitness training, and reduces on and off the job injuries	Medium	Peer fitness coordinators form ranks	2

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures

Action: B.2.4	Research if new parking garage meets requirements for training tower that meets ISO requirements.	Short	Admin Team	2,6
Action: B.2.5	Align EMS Training and QA/QI Program, to fulfill the new NREMT NCCP Model National Continued Competency Program	Ongoing - Short	E MS System Manager, Admin Team	2,10
Objective: B.3	Transition to having Commercial Driver's Licenses to improve driver/operator knowledge, professionalism, and to eliminating need for DOT exemption			
Action: B.3.1	Research Commercial Driver's License Training methods and costs associated with that training, and medical card requirements, and program implementation methods for requiring CDL licenses for all employees to increase vehicle operating professionalism instead of relying on DOT exemption.	Medium	Admin Team	2,5
Objective Outcome Measure:	Convene working group and develop career path for 4 positions a year over the next 3 years (FY 18, 19, 20 and 21)			
Objective Outcome Measure:	Meet with Fire Academy and see which of two options will be supported, then identify requirements, and obtain requirements, implement plan by FY 20			
Objective Outcome Measure:	Research turnkey Video Conferencing systems that doesn't need Media Services or IT staff to setup when needed as presently required, and enter cost into upcoming budget for purchase by FY 19 with implementation and use by FY 20			
Objective Outcome Measure:	Contact Primex and either send supervisors to scheduled training opportunities, or host in Dover eliminating travel need - FY18			
Objective Outcome Measure:	Evaluate if in house instructor can become CDL Instructor, and contact Primex, and NH College System and private providers to determine best pathway and enter cost into budget for FY 20. Also make the CDL a hiring requirement going forward at this time.			
Objective Outcome Measure:	Working group to attend O2x workshop or equivalent in FY 18 and compare against alternatives. Place \$5500 program cost in FY 19 Budget if program will meet action item.			
Objective Outcome Measure:	Assess during FY 18 if new parking Garage meets requirements. If not, research and specify training tower during FY 19 and enter into CIP during FY 20			
Objective Outcome Measure:	Develop two-year EMS training calendar with Turner EMS Solutions in alignment with NCCP requirements, and provide monthly trainings as part of QA/QI program – FY 17			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures

Objective Outcome Measure:	Meet quarterly and plan delivery with CTC Staff, High School/NHFA Firefighter 1 and EMT Programs – FY17			
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Action Plan: Goals, Objectives, Actions and Objective Outcome Measures

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal C	Organizational Excellence and Customer Service			
Objective: C.1	Maintain and improve overall quality and professionalism of organization, and internal and external customer service			
Action: C.1.1	Increase professionalism and best practices by pursuing Ambulance and Fire Service Accreditation.	Medium to Long	Admin, EMS System Manager and PT Professional Standards Coordinator	5
Action: C.1.2	Shift all appropriate internal manual processes to SharePoint such as fire apparatus/vehicle check in/maintenance logging, Inspection Services permit logging, Inspection Services field notes by building permit.	Ongoing - Short	Admin Team with IT assistance	1,2,5
Action: C.1.3	Purchase Fire and EMS reporting software that doesn't just meet mandatory reporting requirements, but provides real time accessible data for operational decision making which is a requirement for EMS QA/QI, Accreditation needs, and Community paramedicine efforts	Short	Admin Team with IT assistance	1,5,9,10
Action: C.1.4	Identify and pursue contracting with an Ambulance Billing Company that provides easily accessible data on collections and bill status, bills every two to three days versus existing company with cumbersome systems. Additionally, can bill Insurance Companies for Fire Response	Ongoing - Short	Admin Team with Purchasing Team assistance	10
Action: C.1.5	Establish System to recover costs from negligent responses, DWI's, using FEMA rates and actual personnel costs	Ongoing - Short	Admin Team with Purchasing Team assistance	5
Action: C.1.6	Establish clear and defined system for Inspection Staff to follow to pursue through the District Court System, chronic code violators.	Short to Medium	Admin Team, Legal Staff, and support staff	5,9
Action: C.1.7	Continue establishment of meaningful QA/QI program based on National Standards and in cooperation with Medical Resource Hospital, to meet industry standards and State of NH EMS Regulations	Ongoing - Medium	EMS System Manager	2,5,10
Action: C.1.8	Revitalize outdated building pre-plan development program to meet ISO requirements and Industry Standards, and feed information into Public Eye and other GIS based applications	Short	Admin Team and Shift Officer's	1,3,5,9

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures

Action: C.1.9	Develop criteria and system for middle level managers to fill in for Chief officer level after-hours' command coverage to expand those skill sets and meet national requirements		Admin Team and Shift Officer's	2,
Action: C.1.10	Complete a needs assessment of the requirements of NFPA 1710 for Fire Response and develop and institute action plan to meet those requirements		Admin Team	2,5
Objective Outcome Measure:	By FY 19, identifying all required tasks through needs assessment process and establishment of task list. Any budget items to be included in future budgets. Operating procedures to be aligned with accreditation needs going forward.			
Objective Outcome Measure:	Have requested in FY 18, funding for a part-time, 20 hours per week, Professional Standards Coordinator			
Objective Outcome Measure:	Achievement of Ambulance Accreditation in FY 20			
Objective Outcome Measure:	Achievement of Fire Service Accreditation in FY 21			
Objective Outcome Measure:	Starting in FY 17, Establish SharePoint pages that are accessible by tablets for field updating. Test concept, and then expand if successful through FY 18 and FY 19			
Objective Outcome Measure:	Specify, Purchase, Install, Test, Train on, and Operationalize new Fire Reporting Software in FY 18/FY 19			
Objective Outcome Measure:	Specify Purchase, Install, Test, Train on, and Operationalize new EMS Reporting Software in FY 18/FY 19			
Objective Outcome Measure:	In FY 17, Utilizing Group RFP developed with Purchasing Department, pick new Ambulance Billing Company and try for 1 year and compare billing revenue deposits with previous company performance			
Objective Outcome Measure:	In FY 18, After developing procedure for Inspections on prosecuting chronic code violators, implement and review for effectiveness			
Objective Outcome Measure:	In FY 18, Complete research on what should be in a QA/QI program, and develop procedure/program			
Objective Outcome Measure:	In FY 19, Implement QA/QI with measures to show impact over 1 to 2 years			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures

Objective Outcome Measure:	In FY 18, assign Suppression Shifts buildings monthly to collect through ARC-GIS Collector and the IPADS, building data to enter into City GIS and then develop pre-plans accessible through Public Eye			
Objective Outcome Measure:	Develop, implement and fund system for Captains to assume command duties when Chiefs are on leave and to expand skill sets – FY 19			
Objective Outcome Measure:	Research, align with other City Departments and region, and institute Chief Officer Paygrade adjustment to draw in-house people from Captain Level for all Chief Level Positions - FY 19			
Objective Outcome Measure:	In FY 17, After developing procedure for cost recovery on DWI and other negligence responses, implement and review for effectiveness			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures

Goal/Objectives/Actions/Objective Outcome Measures	Timeline	Responsibility	Issue	
Goal D	Infrastructure and Technological Assets – VEHICLES AND EQUIPMENT			
Objective: D.1	Maintain, extend life, and develop comprehensive replacement schedule for all vehicles and specialized equipment			
Action: D.1.1	Vehicle Plan	Ongoing - Annually	Admin Team	4
Action: D.1.2	Specialized Equipment Plan	Short	Completed by personnel with those areas of responsibility.	7
Action: D.1.3	Boat Plan	Medium	Admin Team and Shift Officer's with Boat Experience	7
Objective Outcome Measure:	Starting FY 17, Track and update mileage and usage in December and June of all vehicles, and move vehicles between stations at that time to balance wear if necessary.			
Objective Outcome Measure:	Starting FY 17, Research and specify vehicle manufacturers going forward to purchase from, with increased emphasis on quality ratings, and better warranty processing. Also identify those who build more than one component together such as chassis and body, to improve repair outcomes and speed of complicated repairs.			
Objective Outcome Measure:	Starting FY 17, Project growth of City, ISO and other requirements, and incorporate in vehicle specifications going forward			
Objective Outcome Measure:	Starting FY 17, Monitor, and report internal labor involved managing complicated repairs, and analyze if reduction in labor time and increase in repair resolution outcomes achieved			
Objective Outcome Measure:	In FY 18, add projected equipment lifespan to existing inventories based on usage and national standards, and determine end of service life/replacement date for budget formulation.			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures

Objective Outcome Measure:	Work during next couple FY's, to find grants to fund replacement of current boat or government surplus boat, as current military style rubber inflatable delaminating and now too costly to maintain. Due to low number of boat calls and available mutual aid resources, low priority item.			
Objective Outcome Measure:	In FY 18, Purchase Quint that fulfills ISO Ladder Truck requirements for redundancy and to be prepared for the Dover in 2027+			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures

Goal/Objectives/Actions/Objective Outcome Measures	Timeline	Responsibility	Issue	
Goal D	Infrastructure and Technological Assets – STATIONS/FACILITIES			
Objective: D.2	Maintain, extend life, improve efficiency of current buildings, and match capabilities with current and projected needs.			
Action: D.2.1	Align Station Needs with Service Delivery	Ongoing - Annually	Admin Team and those involved in building maintenance	1,6,8
Action: D.2.2	Reduce operating costs	Short	Admin Team and those involved in building maintenance	6
Action: D.2.3	Improve Physical Workflow of Inspection Services	Medium	Admin Team and Inspection Staff	1,6
Action: D.2.4	With development and growth increasing on Dover Point Road, develop plan to determine facility needs and how to reallocate personnel for more effective response to this area.	Long	Admin Team and all Fire/Rescue Supervisors	1,6
Action: D.2.5	Determine condition of hose drying tower at South End and what useful life remains	Medium	Admin Team and those involved in building maintenance	6
Action: D.2.6	Assess deed and building lot for North End Station, and determine feasibility of additional parking.	Medium	Admin Team and those involved in building maintenance	1, 6
Objective Outcome Measure:	Assess condition of stations IN FY 18 and identify major system lifespans, and develop cycle for repair (roofs – 30 years, heating systems) and determine end of service life/replacement date for			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures

	budget formulation. Develop needs matrix for budget and CIP development.			
Objective Outcome Measure:	In FY 18, Determine/project future service needs for next 20 years based on industry guidance, projected City growth, and develop renovation plan for all facilities to meet projections.			
Objective Outcome Measure:	In FY 18, Develop plan to improve insulation of apparatus bay areas for Central and South End Stations where high energy costs occur and enter into CIP Plan.			
Objective Outcome Measure:	In FY 18, Assess buildings for Solar Installation for all stations to reduce electricity costs, if appropriate for locations. Enter into CIP.			
Objective Outcome Measure:	In FY 18, Assess buildings for LED Lighting Installation for all stations to reduce electricity costs, if appropriate for locations. Enter into CIP.			
Goal D Objective Outcome Measure:	In FY 18, Determine cost of comprehensive energy audit of all facilities for ROI of options including rebates, and enter into budget or CIP			
Objective Outcome Measure:	In FY 18, Develop plan and cost projections to convert Inspection Services customer reception area to a two-person work station from the current one-person work station. Also, develop plan for improved plan review area, plan storage, and reduce general inspection office crowding. Input costs into CIP.			
Objective Outcome Measure:	Determine by FY 20, what deployment of resources would be needed to cover this area, call volume trigger points, and then determine station programming needs and costs.			
Objective Outcome Measure:	Determine by FY 20, if vehicle maintenance area can be included in new station or if other equipment can be moved to other locations leaving more space at South End available for this function. Inject those perimeters into B-4A.			
Objective Outcome Measure:	By FY 19, Have Structural Engineer Review Hose tower and determine end of life. If lifespan short, determine if what most cost effective option is – repair or replacement, and enter into CIP			
Objective Outcome Measure:	By FY 20, Assess for feasibility of adding additional parking at North End Station, determine cost if able to move forward, enter into CIP			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures

Goal/Objectives/Actions/Objective Outcome Measures	Timeline	Responsibility	Issue	
Goal D	Infrastructure and Technological Assets – INFORMATION TECHNOLOGY			
Objective: D.3	Improve efficiency through the use of technology			
Action: D.3.1	Identify workflows in Fire & Rescue that can be moved from paper and manual processing to online/SharePoint.	Ongoing - Annually	Admin Team and IT Staff and Committee Members, and supervisors	1,5
Action: D.3.2	Link stations with video conferencing capability to improve percentage of time vehicles and crews remain in district during trainings and meetings.	Short	Admin Team and IT Staff and Committee Members	1,2,7,8
Action: D.3.3	Link Inspection Office information, permitting status, and building and construction plans with Inspectors in the field.	Short	Admin Team, Inspection Staff and IT Staff and Committee Members	1,6
Action: D.3.4	Continue accelerated desktop and laptop replacement cycle to keep up and reduce growing number of older systems	Ongoing - Annually	Admin Team	1,2,3,6
Action: D.3.5	Upgrade required NFIRS and TEMSIS reporting systems to systems that support deeper data analysis than currently exists.	Short	Admin Team and IT Staff	1,5,9,10
Action: D.3.6	Add a dedicated IT person to staff when budget allows, similar to Police Department, to increase speed of technology integration	Short to Medium	Fire Chief	1,3,5,8,9,10
Action: D.3.7	Link Planning, Engineering, Water and Sewer Billing, and Inspections of all building project requirements, to eliminate need to manually check all offices before issuing a certificate of occupancy	Short to Medium	Fire Chief	1,3,5,8,9,10
Objective Outcome Measure:	Work with IT staff and start moving processes to existing SharePoint infrastructure such as vehicle maintenance logs. Target one form/process per month. Start FY 17			
Objective Outcome Measure:	Identify with IT in FY 18 any technology infrastructure to needed for video conferencing and include in future budgets			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures

	starting FY 19 either through DoverNet or through Department budget.			
Objective Outcome Measure:	Test SharePoint to see if this can be used to achieve action item first in FY 17 and if it doesn't, in FY 18, research and budget willing, implement system and software to Link Planning, Engineering, Water and Sewer Billing, and Inspections to facilitate Certificate of Occupancy Issuance			
Objective Outcome Measure:	Test SharePoint to see if this can be used to achieve action item first in FY 17 and if it doesn't, in FY 18, research and budget willing, implement system and software to link			
Objective Outcome Measure:	Identify software products in FY 18 and with IT, any technology infrastructure to accomplish Upgrading required NFIRS and TEMSIS reporting systems and include in future budgets either through DoverNet or through Department budget in FY 19			
Objective Outcome Measure:	Purchase new NFIRS product, Install, Test, Train, Implement in FY 19			
Objective Outcome Measure:	Purchase new TEMSIS product, Install, Test, Train, Implement in FY 19			
Objective Outcome Measure:	Include in budget requests starting in FY 19 for Dept. IT position and continue until achieved			