



PHOENIX FIRE DEPARTMENT
STRATEGIC PLAN

FISCAL YEAR 2016/2017

THROUGH

FISCAL YEAR 2018/2019

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A Message from Fire Chief Kara Kalkbrenner and United Phoenix Firefighters Association President Steve Beuerlein

The Phoenix Fire Department is at another crossroad in our history. We respond to over 180,000 calls for service each year and activity levels have increased nearly twenty percent in the last five years. The Phoenix Fire Department's Strategic Plan is written to direct the future of the department in meeting the needs of our community and our members. The Strategic Plan provides the basic level of direction required to build programs and strategies that will sustain and enhance our future as an organization.

Making new strategies work does not happen simply by putting words to paper. It takes a comprehensive commitment to planning, organizing, and leading all levels of our organization towards our stated goals. Change is not easy, and implementing new strategies will generate countless hours of debate. The Phoenix Fire Department's Command Staff, which is charged with managing their respective components of our strategic plan, is working closely with the United Phoenix Firefighters Association. Together, we are charged with executing organizational change. Every member sworn or civilian must become actively involved. Every member will need to make extraordinary contributions towards positive change.

Successful organizational planning and strategies are not made in isolation. They are carefully executed with participation and input from all levels of the organization. Once strategies are implemented, new challenges will emerge. For the Phoenix Fire Department, a strategy to improve our ability to serve this community is a perpetual process.

The challenge we are confronted with today is a dramatic increase in activity levels in every section of the Phoenix Fire Department. In addition, emergency service delivery is more dangerous and challenging than ever before.

As we execute this plan, we do so with fiscal responsibility in mind. Efficiency and return-on-investment is an important variable in our strategy.

This document serves as the foundation of the strategic planning process. Additional information and progress will be reported by the labor and management ambassadors assigned to each strategic initiative.

The true test of our strategic plan is not in its development, but how we implement it. Our thanks go out to the members of our organization who helped develop this plan and to those who will make the goals included in the plan a reality.


Kara Kalkbrenner, Fire Chief
Phoenix Fire Department


Steve Beuerlein, President
United Phoenix Firefighters Association

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Introduction

Since the inaugural Strategic Plan was created and implemented in 2007, we have experienced significant changes. A national recession resulted in significant budget cuts to our department. We have been forced to operate with fewer resources while continuing to provide the same excellent service to our customers.

As an organization we are facing a number of significant challenges. We are confident we have identified a comprehensive strategy to address our future. The strategic initiatives that were identified in this plan were accomplished through dedication and hard work. Now we must come together again to identify the current goals of the department based on the climate in which we are operating.

In response to the challenges brought by the recession, our administration and union worked together to identify leaner, more creative ways to operate. This Strategic Plan is the result of these significant discussions, detailed planning and careful implementation. This collective planning effort looks toward the future with optimism and hope.

Our administration, the United Phoenix Firefighters Association and our members are working closely together to ensure that the new goals we have set are accomplished through a unified approach. These goals are an attempt to meet the current and future needs of our members and our community.

We utilized the department's Relationships by Objective (RBO) process to develop the 2016 initiatives. Labor management groups worked diligently to determine the most critical concerns facing the department. We examined opportunities to manage them successfully and identified six strategic initiatives to be addressed through Fiscal Year 2018/2019. Work has already begun on most of the initiatives.

Each of the six Strategic Initiatives was assigned to a labor and management ambassador, which is responsible for the overall management of the process. Each of the strategic planning meetings is open to all members of the Phoenix Fire Department, sworn and civilian.

Our members are optimistic about the future of the Phoenix Fire Department and our capacity to continue to provide excellent service to the residents of Phoenix.

Strategic Planning Process and Meetings

The following steps were used in the development of the Strategic Plan:

- Identification of Strategic Initiatives
- Development of Major Objectives
- Development of the Strategic Plan

The strategic planning process has been an essential tool in guiding our organization for nearly a decade. Through this process we evaluate where we are, where we want to be and how we are going to get there as an organization. We utilize open communication and feedback to identify critical goals for our organization. A Strategic Planning meeting was held on February 22, 2016 to identify those goals. This meeting brought together leaders from both labor and management to identify which initiatives our organization will address over the next two years. A facilitated, open discussion was used to identify the strengths of our organization, as well as the challenges we must overcome. This discussion identified the six Strategic Initiatives for Fiscal Year 2016/2017 through Fiscal Year 2018/2019.

As with most major initiatives within the Phoenix Fire Department, we utilized the RBO process. The RBO process has an established track record of over 30 years of success in guiding labor and management through important decisions and plans. This relationship is built upon trust and mutual respect.

The United Phoenix Firefighters Association and Phoenix Fire Department management began using the RBO process to create action plans designed to meet the needs of our internal customers (Phoenix Fire Department members) and our external customers (those who receive our service). This process brings labor and management together to work on mutual objectives and to discuss areas of disagreement or conflict.

Our previous strategic initiative plans were instrumental in navigating us through the recent economic downturn. Now we must focus on an impartial evaluation of where we are and where our organization will go in the future.

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Demographics

The following information about the City of Phoenix and the Phoenix Fire Department is provided to help put the Strategic Plan initiatives into context and to provide the framework to help define the size and scope of services provided by the Phoenix Fire Department. The Phoenix Fire Department provides fire and emergency medical services to the residents and visitors in the sixth most populous city in the United States.

CITY OF PHOENIX FIRE DEPARTMENT FACTS (Fiscal Year 2014-2015)

CITY OF PHOENIX

AREA 519.4 SQUARE MILES
POPULATION 1,506,439
OPERATING BUDGET \$3,702,298,048

FIRE DEPARTMENT

TOTAL BUDGET \$312,745,803

PERSONNEL (FISCAL YEAR 15-16)

CIVILIAN 333
SWORN 1,667
TOTAL 2,000
ON DUTY STAFFING 423
FIRE STATIONS 58
DISTRICTS 5
SHIFT COMMANDERS 1
BATTALIONS 9
ENGINES 65
LADDERS 14
SQUADS (HEAVY RESCUE) 3
CRISIS RESPONSE UNITS 2
RESCUES (AMBULANCE)

FULL TIME ALS (1+1) 23
PEAK TIME ALS (1+1) 14

TOTAL ALS (1+1) 37
AIRPORT RESCUE & FIREFIGHTING UNITS 5

*ADVANCED LIFE SUPPORT (ALS)

*BASIC LIFE SUPPORT (BLS)

COST OF AMBULANCE TRANSPORT

TOTAL TRANSPORTS 68,115
*ALS \$898.56 + \$18.63/MILE
*BLS \$800.41 + \$18.63/MILE

TRANSPORT REVENUE (RATE 80.1%) NET \$34,501,731

ANNUAL PERSONNEL COST

ALS ENGINE \$1,509,667
LADDER(4 PERSON) \$1,466,221
BATTALION CHIEF \$1,007,107
RESCUE(ALS) \$721,993

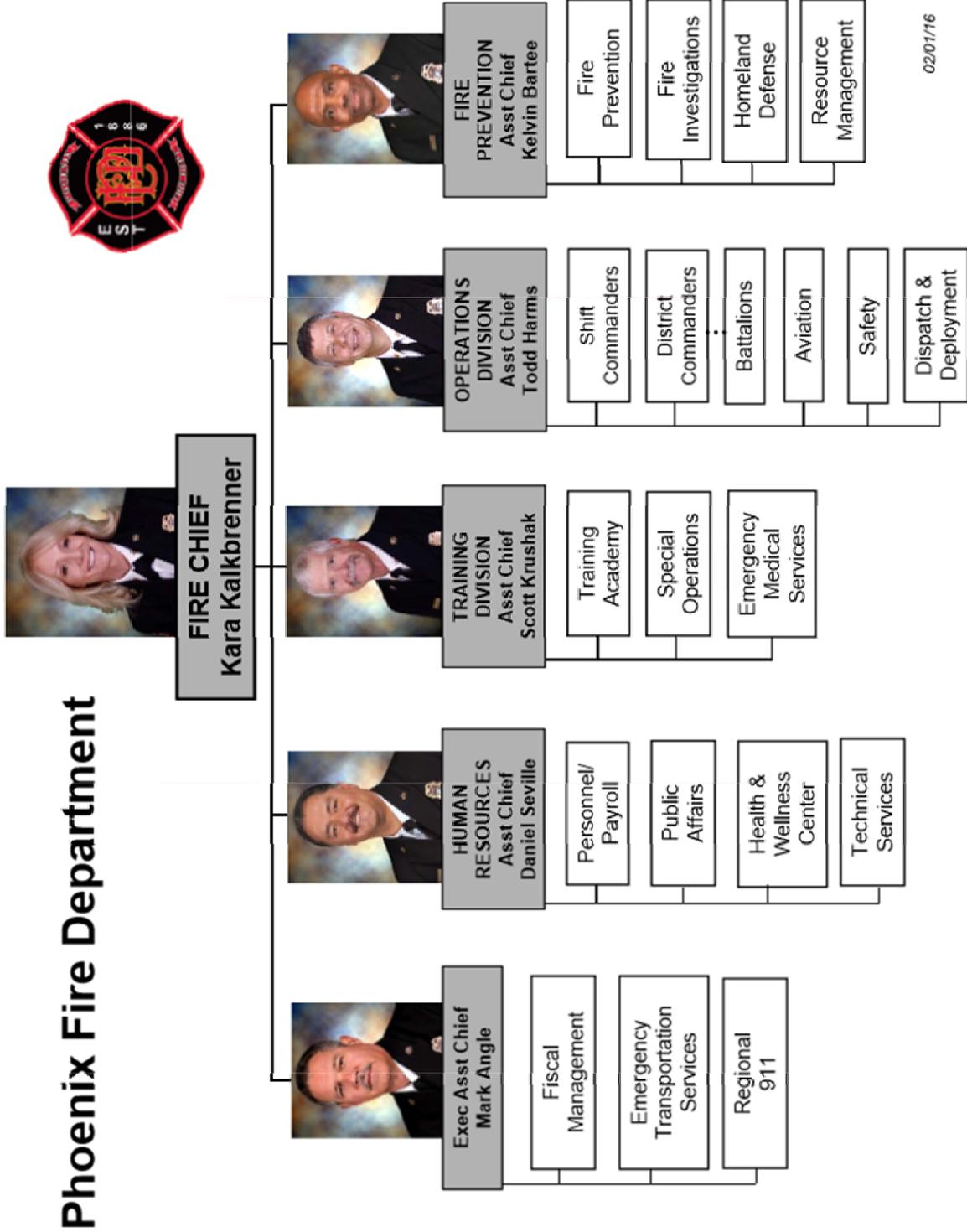
CALL ACTIVITY (FISCAL YEAR 14-15)

TOTAL CALLS 186,594
FIRE 14,604
EMS 164,106
ALS 96,587
BLS 67,519
SPECIAL OPERATIONS 1,683
MISCELLANEOUS 2,219

TRAINING

RECRUIT/FIREFIGHTER 12 WEEKS
PARAMEDIC INITIAL MINIMUM 1,000 HOURS
PARAMEDIC CE BIENNIAL 64 HOURS
TECHNICAL RESCUE 200 HOURS
SPECIAL OPERATIONS CE ANNUAL 40 HOURS
ARFF-AVIATION SP. OPS 120 CERT. HOURS, CE ANNUAL 56 HOURS
FIELD TRAINING YEARLY 36 HOURS
EMT YEARLY 8 HOURS

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02/01/16

Phoenix Fire Department



Mission Statement

Phoenix Fire Department Mission Statement:

“The Phoenix Fire Department protects our community through our unyielding commitment to excellent service”

PHOENIX FIRE DEPARTMENT VISION STATEMENT

Prevent Harm

Survive

Be Nice

PREVENT HARM: We are committed to the community and our organization by being well trained, physically and mentally prepared at all times, by understanding the value of ongoing education and training, by using innovation and technology to be progressive, and by providing internal customer service programs and by promoting external customer service programs to prevent harm.

SURVIVE: Safety is critical in everything we do. We recognize this and will respond to the community’s needs safely, follow our policies and procedures at all times, communicate effectively, work as a team to always support each other, and maintain constant situational awareness and accountability to ourselves, to each other and to the customers we serve.

BE NICE: We honor and respect our diverse workforce and embrace and uphold the Phoenix Fire Department Way at all times. Our goal is to always provide exceptional customer service through professionalism and integrity to our members and to those who need our assistance in our community.

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Organizational Values

Organizational values are intended to govern the ethical responsibilities of all members within an organization. The Phoenix Fire Department has identified and defined the following as our Organizational Values:

<i>Safety</i>	<i>Teamwork</i>
<i>Service Excellence</i>	<i>Innovation and Empowerment</i>
<i>Diversity</i>	<i>Health and Wellness</i>
<i>Honor and Respect</i>	<i>Communication and Relationships</i>
<i>Integrity and Honesty</i>	<i>Sustainability</i>

Safety

The safety of Phoenix Fire Department members and the community is our primary objective. It is the driving force in all we do and the essence of the service we provide. We are unconditionally accountable to accepted safety standards and overall situational awareness.

Service Excellence

We deliver exceptional service to our organization and our community through professional, well-trained, humble, dedicated, competent, hardworking and safe members. We are active participants in the communities where we live and work.

Diversity

Every person is unique; we value our organizational diversity and leverage it to provide the best possible service to our community. We are dedicated to reflecting and respecting diversity throughout the community and our organization.

Honor and Respect

As a fire department family, tradition is important to us. We respect the contributions of our past, present and future members. We are committed and accountable to each other and our community at all times because lives depend on it. We value the role that each member plays in our organization and this enhances the services we provide.

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Integrity and Honesty

We value the public's trust and are committed to honest and ethical behavior both on and off duty. Self-discipline is our foundation for managing our behavior. We hold ourselves accountable to these values. We believe in a personal commitment to the organization and the community.

Teamwork

We work and train as a team. Teamwork is the building block that drives the Department's labor/management process. We seek out and value the input and opinions of members at all levels of the organization. We cooperate locally, regionally and nationally to improve service to the public and maintain a safe, effective work environment. As a team, we believe that all members have a responsibility to mentor others.

Innovation and Empowerment

We embrace personal development, training and adaptation to the ever-evolving needs of our customers and members. We empower our members to professionally implement effective methods and creative solutions.

Health and Wellness

We are individually and collectively responsible for physical, mental, spiritual and financial wellness. We are committed to the resiliency of the community and our organization through healthy life-style education and resources.

Communication and Relationships

We believe communication and relationships are essential to the unity and performance of our organization. We are committed to providing effective and responsive means of communication throughout our organization and community. Investing in alliances with our partners allows us to respond and connect to their needs.

Sustainability

We believe in holistic sustainability of our members, organization, and community. Our actions and decisions are driven by social, environmental and economic factors. These factors are woven into everything we do.

Six Strategic Initiatives

The following six strategic initiatives are the foundation of the Phoenix Fire Department Strategic Plan:

- 1. Comprehensive Training and Development*
- 2. Technology and Communications*
- 3. Assess and Prioritize Fire Department Programs and Needs*
- 4. Management of Human Resources*
- 5. Analysis and Management of Data*
- 6. Emergency Service Delivery and Deployment Model*



Strategic Initiative 1 Comprehensive Training and Development

Description of Initiative:

The Phoenix Fire Department is responsible for a wide-range of training in order to maintain and enhance members' knowledge and skills. The purpose of this initiative is to develop a sustainable method for comprehensive department training. Delivering training has become a challenge due to the size of our department. This is complicated by the substantial geographical size of the city and population. We must identify a method to improve and sustain our training processes, as well as minimize the impact that on-going training has on our emergency response capabilities.

Major Objective	Responsible Party	Complete By
1.A Develop a sustainable method for the department wide training process.	Training	3rd Quarter Fiscal Year 2016/2017
1.B Enhance department strategic, tactical and task level training through the collaboration of operations and training in order to ensure all training is related to the current work environment.	Training	4th Quarter Fiscal Year 2016/2017
1.C Enhance the technology plan and resources for the training and education programs.	Training	2nd Quarter Fiscal Year 2017/2018

Strategic Initiative 2 Technology and Communications

Description of Initiative:

The City of Phoenix has one of the busiest fire departments in the United States. Over the years, the city has grown dramatically and now covers nearly 520 square miles with a population 1.5 million. In addition to this, the needs and demands of our customers have grown to include a wide range of services.

The purpose of this initiative is to enhance our ability to serve the residents of Phoenix through the well-organized application of technological solutions. We will also address the need to construct cooperative solutions within our department and with our strategic partners.

Major Objective	Responsible Party	Complete By
2.A Improve computer software, hardware, WiFi and other infrastructure within Phoenix Fire Department facilities, stations and apparatus.	Technical Services	2nd Quarter Fiscal Year 2017/2018
2.B Enhance the technology and reciprocal communications in the area of Fire Prevention to improve operational safety and effectiveness.	Technical Services	1st Quarter Fiscal Year 2017/2018
2.C Enhance technology and communications capabilities with strategic partners.	Technical Services	2nd Quarter Fiscal Year 2017/2018
2.D Address the personnel, facilities and technology requirements for the current and future Fire Dispatch Center.	Technical Services	2nd Quarter Fiscal Year 2016/2017

Strategic Initiative 3

Assess and Prioritize Fire Department Programs and Needs

Description of Initiative:

The Phoenix Fire Department is a dynamic organization. We have 2,000 employees, 58 fire stations and hundreds of emergency response apparatus. Our department supports a workforce that is on duty 24 hours a day, seven days a week. We must maintain a constant state of readiness.

In order for this large system to function effectively, many critical programs and support mechanisms are required. The purpose of this initiative is to conduct a comprehensive assessment of all programs and services of our department.

Major Objective	Responsible Party	Complete By
3.A Assess the importance and sustainability of services currently provided by the Phoenix Fire Department.	Operations	2nd Quarter Fiscal Year 2016/2017
3.B Develop programs to acquire, maintain and replace equipment, facilities and vehicles.	Resource Management	2nd Quarter Fiscal Year 2016/2017
3.C Implement sustainability programs for the acquisition, maintenance and replacement of equipment, facilities and vehicles.	Resource Management	4th Quarter Fiscal Year 2017/2018
3.D Decentralize public education programs and explore community involvement opportunities.	Public Affairs	4th Quarter Fiscal Year 2016/2017
3.E Analyze and plan for sustainable workforce development.	Personnel	1st Quarter Fiscal Year 2017/2018

Strategic Initiative 4 Management of Human Resources

Description of Initiative:

Firefighting is an inherently dangerous profession. The Phoenix Fire Department and the City of Phoenix are committed to the health and safety of our firefighters and retirees. We place great emphasis on the programs we have in place to keep our members safe and healthy.

The purpose of this initiative is to assess and implement solutions for improvements regarding member health and safety programs, as well as, compliance with nationally recognized safety standards and best-practices.

Major Objective	Responsible Party	Complete By
4.A Analyze the health and readiness of our members through safety and wellness education, injury prevention, fitness and nutrition.	Health Center	2nd Quarter Fiscal Year 2016/2017
4.B Implement and manage comprehensive program enhancements for the health and readiness of our members.	Health Center	2 nd Quarter Fiscal Year 2017/2018
4.C Strengthen current and retired member’s support programs in the areas of mental health, cancer awareness, cardiovascular disease, substance abuse, and diabetes.	Health Center	4th Quarter Fiscal Year 2016/2017
4.D Assess the department’s compliance with best practices and national standards for occupational health and safety, and develop a plan to meet standards.	Safety	2 nd Quarter Fiscal Year 2016/2017
4.E Develop a plan to ensure compliance with best practices and national standards for occupational health and safety meet standards.	Safety	1st Quarter Fiscal Year 2017/2018
4.F Develop and sustain an ongoing total wellness multimedia educational platform to provide awareness and resources to members as they progress through their career and retirement.	Health Center	4th Quarter Fiscal Year 2018/2019
4.G Analyze and improve injury treatment timelines for our injured workers.	Health Center/ Personnel	3rd Quarter Fiscal Year 2016/2017

Strategic Initiative 5 Analysis and Management of Data

Description of Initiative:

The Phoenix Fire Department manages a significant amount of data and a number of important statistics. The data we manage includes emergency response information, employees, budget needs and program management. Managers utilize this data to evaluate employee and program performance. In addition, this data is vital to demonstrating to city management and our customers how effectively our resources are managed.

The purpose of this initiative is to improve the systematic examination of the Phoenix Fire Department’s data with an emphasis on statistical analysis and data-driven decision making. Due to the size of the Phoenix Fire Department and the complexity of our work the quantity of information is staggering. It is critical that we continue to successfully measure data, statistical information, and apply this information throughout our organization.

Major Objective	Responsible Party	Complete By
5.A Identify key performance indicators and data points.	Technical Services	2nd Quarter Fiscal Year 2017/2018
5.B Improve data collection and analytics to drive organizational measurements and decision making.	Technical Services	4 th Quarter Fiscal Year 2017/2018
5.C Apply concepts of business analytics to Phoenix Fire Department programs and service delivery.	Technical Services	1 st Quarter Fiscal Year 2018/2019
5.D Identify the human and technological resources required to enable the Phoenix Fire Department to become a more data and technology driven organization.	Technical Services	3rd Quarter Fiscal Year 2017/2018
5.E Secure the resources and implement the program that enables the Phoenix Fire Department to become a more data and technology driven organization.	Technical Services	3 rd Quarter Fiscal Year 2018/2019

Strategic Initiative 6 Emergency Service Delivery and Deployment Model

Description of Initiative:

The population density and expansive geographical boundaries of Phoenix present serious challenges for emergency responders. Our minimum response times are set by National Fire Protection Association Standard 1710, which specifies that we must reach an emergency within five minutes of dispatch, 90% percent of the time. A multi-faceted approach will be needed to address the challenges presented by dispatch and deployment in such a large service area.

In fiscal year 2014-2015, Phoenix firefighters responded to 186,594 emergency dispatches. The majority of those emergencies were medical in nature. The demand for emergency medical services has a significant impact on our system. We are struggling with the challenges of ever increasing emergency service demands.

The purpose of this initiative is the comprehensive evaluation of the variety of ways that the Phoenix Fire Department delivers emergency and non-emergency service to our customers.

Major Objective	Responsible Party	Complete By
6.A Based on ongoing data analysis, identify the necessary engine, ladder, squad, rescue and support companies, including staffing levels, that are necessary throughout the city to meet the current and future service delivery needs of the department (Standards of Cover).	Operations	4th Quarter Fiscal Year 2017/2018
6.B Create the process for converting the ladder companies to ALS.	Operations	4th Quarter Fiscal Year 2016/17
6.C Develop a plan for the integrated community healthcare partnership program; that includes alternative transportation, alternative destination and behavioral health programs.	Training	2nd Quarter Fiscal Year 2017/2018