|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Goal 1: Provide the highest quality services to protect the lives, property, and environment of our community.** | **Completion Date** | **Leads****AC Shaw** | **Status** | **Status Narrative****March 2023** |
| ***Objective 1A:******Ensure service delivery aligns with FCFRD mission and matches the needs of the community.*** | 18 months |  |  |  |
| 1A.1 Reassess and modify dispatch algorithms as appropriate to ensure rapid high quality service delivery with the most efficient use of resources. | 2023 | **Tamillow** | In Progress | * Added a second transport unit to all structure fire dispatches.
* Added a second EMS Officer to a RIT Task Force event.
* Added a second safety officer to a RIT Task Force event and removed a safety officer from shootings and stabbings.
* Added a safety officer to all Metro incidents.
 |
| 1A.2 Reassess and ensure proper allocation and placement of emergency response resources (Ambulances, Medics, Trucks, Rescues, Tankers, etc.)  | 2023 | **Tamillow** | In Progress | * January 2022- Converted 12 medic units to BLS (see G.O. 2022-002).
* Placed FS444 in-service, including E444 and M444 (relocated R401>444).
* December 2022- Changing ALS provider staffing between A425 and M409B to account for increased ALS patient call volume in Battalion 401.
* 2023 – Assessing additional medic unit conversions by Summer of 2023.
 |
| 1A.3 Explore opportunities to develop, partner, and expand alternative EMS and non-emergency medical service delivery models. |  | **Warner/****Kordalski** | In Progress | * Currently have the second CRT team selected with a start date TBD.
* Co-Responder is working towards adding additional teams for a total of 4 teams staffed with a police officer and clinician to handle mental health emergencies (TBD). Current team is working 2-11pm.
* MARCUS Alert coming online with Regional Crisis Call Center (RCCC) in Fairfax for level one and two mental health emergencies in summer (June 2023).
* Remote clinicians from the RCCC will respond to the patient eliminating PD and FRD necessity to handle the call for non-suicidal, homicidal patients.
* Working with the FFX Health Department with the initial step of homebound vaccinations.
* Goal is to gradually work towards a community paramedicine program in partnership with the FFXHD (Target - July 2028).
 |
| 1A.4 Develop and implement all hazard Quality Assurance/Quality Improvement program. | 2023 | **Tamillow** | In Progress | * DASM developed a Fire QA application which will be deployed at all working incidents (RIT TF is trigger) where 10 performance metrics will be measured.  The data will be stored in a data warehouse and depicted in a training dashboard for all personnel to review after the incident. All training completed. Tentative go live with FRD-iPads in April 2023.
* Mid 2023 - Survey123 app will be used to track firefighter vital sign data while at Rehab and document exposure reports on-scene.
 |
| ***Objective 1B: Implement strategies to achieve a sustainable resilient workforce to ensure highest level of emergency services and maintain safe staffing levels.*** | 12 – 18 months |  |  |  |
| 1B.1 Review and analyze minimum staffing requirements.  | 2023-2024 | **Tamillow**  | In Progress | * Conversion of (8) additional ALS transport units to BLS approved by OPS.
	+ Will result in the daily deployment of (23) ALS transport units and (20) BLS.
	+ Daily minimum staffing of 363 will be maintained, but daily paramedic minimum staffing will be reduced from 98 to 90.
* Review and analyze of sustainable ALS delivery models continuing; DC Warner, OMD.
 |
| 1B.2 Identify, codify, and implement an adequate staffing/relief factor. | 2023 | **Tamillow/****Thomson/****Barbour** | In Progress | * Updated staffing factor methodology established and programmed into a shared excel document.
* Staffing Factor Study - ***Completed***
	+ Document shared with Tamillow, Thompson, Barbour for review (*2.5.2023*).
	+ FOCUS unable to provide needed leave data.
	+ WFTS leave data for FY22 used.
	+ Staffing factors determined by rank.
	+ Average staffing factor = **4.02**, an increase from 3.75 in FY18
* FY22 staffing factors indicate **460** occupied positions are needed per Shift to support current minimum staffing levels.
 |
| 1B.3 Align position allocation with service delivery model. | 2023 | **Tamillow** | In Progress | * FRD Position Audit – ***Completed***
	+ Document shared with Tamillow, Thompson, and Barbour for review *(2.5.2023)*.
	+ Current FRD workforce audited to identify the total position count allocated to minimum staffing: 1309, approx. 436/Shift.
* Functional Staffing Model – ***Completed***
* HR planning document and timeline needed to coordinate position reclasses and FOCUS reorganization.
* Meeting to be scheduled with FRD HR (Grove) to establish process for needed position number actions.
 |
| 1B.4 Codify workforce planning process to ensure collaboration of all Bureaus in vacancy management.  | 2023-2024 | **Edmonston/ Tamillow** | In progress | * BC Tamillow and BC Edmonston meeting in January.
 |
| 1B.5 Develop adequate support staff workforce planning modes for all divisions. |  | **Thomson/****Grove** |  |  |
| ***Objective 1C: Develop and implement a community risk reduction (CRR) strategy maximizing department resources and leveraging external partnerships.*** | 12 – 24 months |  |  |  |
| 1C.1 Conduct a community risk assessment (CRA) to identify leading risks. | Jan. 2023 | **Morrison** | Completed | * CRA was completed in January 2023 and rolled out to internal and external stakeholders.
 |
| 1C.2 Create a CRR Plan with strategies to address the identifies risks. | 2023 | **Reed** | In process | * CRR plan targeted for end of 2023. IB for participation in the CRR team.
 |
| 1C.3 Implement the CRR Plan with a focus on vulnerable populations.  |  | **Reed** |  |  |
| 1C.4 Evaluate the results and adjust as needed. |  | **Reed** |  |  |
| **Goal 2: Enhance and innovate high quality, comprehensive professional development education and training programs.** | **Completion Date** | **Leads****AC Knerr** | **Status** | **Status Narrative****March 2023** |
| ***Objective 2A: Continue to evaluate training program content and delivery, seeking opportunities to employ alternative instructional methods.*** | 12 months |  |  |  |
| 2A.1 Identify and implement strategies where possible to decentralize operational training. | 2023 | **Hunter/ Galvez/****Key/****Vaughan/****Volunteer Training Coordinator** | In process | * Conducting SWOT analysis of strategies to decentralize operational training.

EMS:* Decentralized ALS PALS and CPR training.
* Bi-monthly courses to Company Officers for CUs.

Basic/Field:* Acquired structures program is decentralized and reduces facility impacts at the FRA.
* Driver training at the Battalion and Station level.
* Hybrid offering (Academy/Virtual) for Volunteer training.
* Probationary FF Program quarter four module has been decentralized in OPS.
 |
| 2A.2 Facilitate instructor development in merging instructional models. | 2023 | **Hunter** | In process | * Develop and deploy instructor update process.
* Instructor I Curriculum includes delivery of virtual training vs traditional methods.
* Similar updates to Officer 1 and 2 Curriculum in process.
 |
| 2A.3 Evaluate mandatory training and required certifications. | 2023 | **Hunter** | In process | * Analysis of mandatory training and required certifications to assess with SLT.
* Driver Training Unit holding 4 Driver Pumper Operator and 4 Driver Aerial Operator classes during 2023.  This certification training better prepares them as apparatus drivers.
 |
| 2A.4 Research alternative solutions for delivery of certification classes while meeting accreditation and regulatory standards. | 2023 | **Hunter** | In process | * Researched alternative solutions for delivery of certification classes.
* Waiting for appropriate funding for implementation.
 |
| 2A.5 Expand online self-study resources for all officer positions. | Mid-2023 | **Hunter** | In process | * Delivery of online self-study resources for Lt and Captain positions.
 |
| ***Objective 2B: Enhance and maintain perishable operational knowledge and skills.*** | 18 – 24 months |  |  |  |
| 2B.1 Evaluate and enhance delivery content to be cutting edge and industry leading in:* EMSCEP
* Basic Core Firefighter Skill Sets (Hose, Ladders. Search, Forcible Entry)
* Incident Simulations
 |  | **Galvez/****Key/****Vaughan** | In process | * Conducting an assessment to evaluate delivery of industry leading training programs.

EMS: * Assessing moving EMSCEP to Basic Training Model.
* Integrating EMSCEP with TROT and HAZMAT training.
* Upgrading Immersive Room; Virtual reality training.
* Working with Basic/Field Training using Lifecast Mannequins.

Basic/Field:* Using data from acquired structures live fire training to update NFPA 1403.
* Hose Training includes an abbreviated version of Nozzle Forward curriculum.

Recruit Schools:* Include more incident simulation training (80+ EMS and 50+ Suppression)
 |
| 2B.2 Develop a structured continuing education program for Firefighter, Driver/Operator, and Fire Officer.* Define a recertification/retraining period for each rank
* Define minimum required annual training topics
* Define required training topics to be covered in a recertification cycle
 |  | **Hunter** | In process | * Assessing NFPA standards, minimum competencies, and position class specifications for Firefighter, Driver/Operator, and Fire Officer to develop continuing education programs**.**
 |
| 2B.3 Research, develop and deliver education and continuing education programs on:* Building Construction
* Fire Behavior
* Fire Stream Management and Suppression Methods and Tactics
 |  | **Hunter** | In process | * Professional Development developing content and delivery platforms for Building Construction at all ranks.  College level Command Officer training was released in the last quarter of 2022.
* Fire Behavior training is built into Acquired Structure Program with live fire training.  Incumbents are training on fire behavior in residential and commercial fire training.  8 structures were utilized in the second half of CY2022.  Plans to continue and sustain this training through CY2023 and CY2024.
* Field Training and Health Programs Sections partnered with George Mason University on conducting research and collecting data with our incumbent firefighters’ physiological responses during live fire training with the acquired structures live fire training.
* Fire Stream Management and Suppression Methods and Tactics was conducted during 2022 FORCE4 training utilizing Master Streams.  A continuation of this will occur during OARS training in the first half of 2023.
* Collaboration with NOVA and Metro Region Departments on developing content and delivery of Lithium-Ion Batteries and Electric Vehicle fire training in 2023. Field Training staff attended a 2 – day symposium hosted by FDNY in New York City.
 |
| 2B.4 Research & develop a volunteer apprentice program. *(Ensure alignment of Career & Volunteer Prgm)** Research other apprentice programs
* Define criteria for volunteer apprentice program
* Implement volunteer apprentice program
 |  | **Katz****/Volunteer Training Coordinator** | In process | * Aligning volunteer offering of FF I/II aide programs with FF I/II curriculum delivered in Basic Training to career recruit firefighters. Inclusive of updated NFPA 1001 JPR skill-sheets.
* Also aligning with BLS aide program.
 |
| ***Objective 2C: Enhance and ensure continuous delivery of Officer Development Academies.*** | 18 – 24 months |  |  |  |
| 2C.1 Review delivery model to ensure program duration, content and timeliness of delivery and external influences (staffing, need for DOOPs) align for sustainable and consistent success. |  | **Alvaro** | In process | * This is an ongoing process. FRD incorporates shift-friendly training schedules, flexible class timelines, and the training schedule is posted on SharePoint. This schedule is semester based and lists the training for the entire year.
* Delivery model is constantly under review and meets the needs of the adult learner.
	+ Timing
	+ Work/life balance
	+ Staffing
	+ DOOPS
	+ Instructor cadre (recruitment/retention of instructors is an ongoing challenge)
	+ Classroom space (recruit schools, EMSCEP, Field Training – all competing for limited resources)
* External influences will need to be defined further.
 |
| 2C.2 Reassess and enhance curricula to institutionalize best practices to include:* Leadership, Coaching and Mentoring
* Operational proficiency
* Small unit leadership
* Conflict Management and Resolution.
 |  | **Alvaro** | In process | * Curricula review is an ongoing process that is continually reviewed, internally and externally. We ensure a best practice approach is applied while viewing our programs through the lens of DOJ, ODT, CA, ADR, external partners, and OHREP.
* Certification programs are now JPR based and follow NFPA standards. Additional topics were removed as they were duplicated in other programs.
* The conflict management program is ready to be delivered as a pre-promotional requirement and was presented to Senior Staff before the CBA process. The decision was not to move forward. This program has been identified in the cultural assessment and has yet to be completely integrated within the FRD. It is noted that cultural assessments across the country within other FRDs list conflict management as a high priority. FRD’s program is accepted as the industry standard across the country and is shared with external partners.
* Incorporated into recruit training as a mandatory lecture
* COST training is a collaborative effort with Operations and is delivered twice a year.
* Tabletop MCI training is now in development.
* Hostile event training with PD is now in development.
* Leadership seminars are cost-dependent and speakers are constantly recruited. FRD is pursuing speakers for the 2023 calendar year in partnership with the volunteers and OA.
* Recent AOL class with NFA was canceled due to low enrollment from Fairfax County Personnel (Trend?)
* Leadership lectures are currently incorporated into all ODAs. We are also building a lesson plan for ethics as well.
* Leadership is incorporated into recruit training as a series 1.0 & 2.0.
* Curriculum was recently updated
 |
| 2C.3 Secure adequate funding to expand and sustain officer development for new and veteran officers. |  | **Alvaro** | In process | * Further agency research and commitment needs to be explored with this objective.
	+ Grant funding should be the priority.
* Long-term incorporation as a stand-alone product that is not tied to current courses.
 |
| ***Objective 2D: Research, develop, and implement a comprehensive mentorship program.*** | 18 - 24 months |  |  |  |
| 2D.2 Research effective mentorship programs.  |  | **Alvaro/****Vaughan/****Key/Galvez****Edmonston** | In process | * Fairfax County Government has a long-standing mentorship program this is practical, robust, structured, and provides training of mentors.
	+ County OD&T manages the program.
	+ Training of mentors is a must.
	+ Realization that not everyone can and should be a mentor.
* FRD attempted a mentoring program in the past with no tangible success or interest from personnel. This initiative was from the Women’s Association.
* FRD has an informal “coaching” program when probationary FFs enter the field. This informal program existed for years and is tied to completing probationary requirements.
* FRD has an informal “coaching” program when a Lt. enters a probationary period. This informal program existed for six years and is tied to completing probationary requirements.
* Additional research must be conducted regionally and nationally to determine if effective programs exist.
* Additional research should be conducted in private and non-profit organizations and within the military community to determine if effective programs exist.
* Clarification must occur between Mentoring and Coaching as they are not the same. Agency needs must be determined as to WHY mentoring is needed and to what degree. An exhaustive examination of the WHY must occur before committing resources to a program that may not be widely accepted among our personnel.
* FCEIC is also exploring the concepts of mentoring.
 |
| 2D.3 Identify intended rank (Firefighter, Officer, and/or Chief Officer) for mentorship program. |  | **See above** |  | * This objective is directly connected to objective 2D.2.
 |
| 2D.4 Develop program structure for each identified rank. |  | **See above** |  | * This objective is directly connected to objective 2D.2.
 |
| 2D.5 Implement mentorship programs. |  | **See above** |  | * This objective is directly connected to objective 2D.2.
 |
|  ***Objective 2E: Create a succession plan for staff positions to provide more opportunity, allow for continuity of operations, and enhance professional development.***  | 12 months | **Tamillow/****Edmonston/Chesek** |  |  |
| 2E.1 Identify key positions that require a definitive succession plan within one to three years.  | 2023 | **3 Aides** | In Process | * Senior Staff personnel in DROP: 2 ACs and 4 DCs.
* Create process for uniform and civilian hiring and succession planning processes.
 |
| 2E.2 Research, develop, and implement best practices to ensure continuity of operations.  |  | **3 Aides** | In Process | * Consider process of three-month notification when staff personnel want to promote/retire/return to field.
* Evaluate cost to dual encumber staff positions for one-month to transfer knowledge.
* Consider selection deadline prior to the former staff member vacating their position.
* Weight positions for time needed for effective transition (AFC aide vs other positions).
 |
| 2E.3 Research, develop, and implement best practices to ensure equal opportunities and enhance professional development. |  | **3 Aides** | In Process | * Collaborate with employee groups to bolster relationships with key demographics to grant equal opportunities to all employees.
* Collaborate with ProDev.
 |
| 2E.4 Identify core competencies and mandatory certifications for each identified position. |  | **3 Aides** | In Process | * Decide upon and publish the Professional Development Resource Guide (pre/post promotion requirements), currently in review.
* Ensure PDRG is simple and does not inhibit personnel for taking promotional exams.
 |
| 2E.5 Update position descriptions as needed. |  | **3 Aides** | In Process | * Review PDs to ensure all descriptions match actual requirements.
* BFC EMS (BLS/ALS providers welcome).
* Create PD for DFCO Aide (currently none).
 |
| 2E.6 Create realistic job preview of positions. |  | **3 Aides** | In Process | * ProDev’s job preview workshop.
* Expand MaryAnne’s position to include “Professional Development Advisor”.
* NeoGov review process to qualify personnel to participate in a promotional process.
 |
| 2E.7 Re-evaluate succession plan as needed. |  | **3 Aides** | In Process | * Ensure compensation attracts personnel to daywork positions and off-sets holiday pay salary losses.
* Document pros of a staff job: learning, professional development, budget staffing, leave.
 |
| ***Objective 2F: Research, develop, and propose equity and implicit bias training for FCFRD personnel.***  | 18 - 24 months |  |  |  |
| 2F.1 Research and identify potential vendors to give formal training to the FCFRD workforce in the importance of implicit bias. |  | **Dickens** | In Process | * Potential vendors identified and recommendation to hire vendor that conducted implicit bias training for Fairfax County Police Department.
* Training On Hold due to funding; revisit in 3Q FY 2023 or FY2024.
 |
| 2F.2 Collaboration for the development of the training by all vested parties in FCFRD. |  | **Dickens** | In Process | * Collaboration will include Senior Leadership, FCEIC, and Employee Groups.
 |
| 2F.3 Develop annual survey surrounding training to track its effectiveness and address any findings.  |  | **Dickens** | In Process | * Informal surveys ongoing by including questions at Equity Breakfast Conversations at fire stations (2-3 per month.).
* Evaluating including equity-related questions in other FRD surveys.
 |
| **Goal 3: Recruit, hire, retain and promote a highly qualified, diverse workforce.**  | **Completion Date** | **Leads****AC Reed** | **Status**  | **Status Narrative****March 2023** |
| ***Objective 3A: Review current strategies for recruitment of new hires to identify areas of improvement with a focus on equitable enrollment.***  | 12 months |  |  |  |
| 3A.1 Increase social media presence, evaluate new platforms, collaborate with colleges and universities, partner with county agencies, and increase visibility in the community. |  | **Brantley** | In Progress | * Plan for 3rd party vendor to handle social media campaigns for all Public Safety agencies.
* Collaboration with universities and Public Safety agencies (Police Dept.) ongoing.
* Public Safety Job Fair planned in Jan/Feb. 2023.
* New 2023 campaign to begin; includes large yard signs.
 |
| 3A.2 Assess third party marketing/media vendor to enhance market exposure. | Mid 2023 | **Brantley** | In Progress | * Selection of vendor to develop social media campaigns for Public Safety agencies in process; 12 companies bid; target date for new vendor is mid-2023.
 |
| 3A.3 Assess streamlining recruitment process to be competitive with other jurisdictions. |  | **Brantley** | In Progress | * Application process has been reduced from 12 to 7 months. The applicant steps are the same, but the processing time decreased. CPAT is offered 4-5 times per month.
* Quarterly Recruit Schools help FRD be competitive with other jurisdictions.
 |
| 3A.4 Create on online Personal History Statement (PHS). | Mid 2023 | **Brantley** | In Progress | * Implementation of PHS Software (ESoft) did not meet FRD’s needs.
* Plan to develop an internal online application with DIT.
 |
| 3A.5 Utilize online written exam programs. | Mid 2023 | **Brantley** | In Progress | * Researching various written exam platforms to implement.
 |
| 3A.6 Increase applicant accessibility to recruiter. | Mid 2023 | **Brantley** | In Progress | * Policy change implemented. Recruiters proactively reach out to applicants via call or texts.
* New social media vendor’s scope of work will include an online chat function.
 |
| ***Objective 3B: Analyze incentivizing department staff positions.*** | 18 months |  |  |  |
| 3B.1 Explore ways to bridge pay gap between field and staff positions. | End 2024 | **Grove** | Not Started | * Coordinate/collaborate with Fiscal Services, Bureau Aides to identify positions & dollar amounts. Research potential bridges to draw pay gaps closer and/or incentivize staff positions to make it worth the difference. CBA may impact this initiative.
 |
| 3B.2 Identify skillsets of career and volunteer personnel and match to job or project. (i.e., short-term detail) \_ | End 2024 | **Grove** | Not Started | * Coordinate with Volunteer Liaison & Ops Aide to identify skillsets and develop a pool from which to draw from for identified needs.
 |
| ***Objective 3C*: *Research and propose alternative flexible work schedules and benefits supportive of work life balance.*** | 24 months | **Grove** |  |  |
| 3C.1 Analyze shiftwork schedule of other jurisdictions of similar size. |  |  |  |  |
| 3C.2 Explore dedicating positions as part-time daywork for uniformed personnel. |  |  |  |  |
| ***Objective 3D: Update promotional criteria for supervisory positions to enhance analytical skills.*** | 12 months |  |  |  |
| 3D.1 Review options for enhance analytical exercise. | March 2023 | **Grove** | Completed | * Lieutenant and above promotional exams currently incorporate analytical exercise. Currently reviewing options for civilian supervisory position.
 |
| 3D.2 Select target positions. | March 2023 | **Grove** | Completed | * Uniform: Lieutenant and Above
* Civilian: Positions identified as supervising personnel
 |
| 3D.3 Incorporate exercise into promotional process. | End 2023 | **Grove** | In Progress | * Uniform process options are reviewed by the committee during each promotional process
* Civilian exercise will be incorporated as vacancies occur, then vetted through HR/Employment for implementation into the process.
 |
| **Goal 4: Foster a system of internal and external communication that develops and disseminates timely, accurate, and relevant information.**  | **Completion Date** | **Leads****AC Knerr** | **Status** | **Status Narrative****March 2023** |
| ***Objective 4A: Evaluate and modify internal communication recommendations implemented over the past two years.*** | 12 months |  |  |  |
| 4A.1 Reconvene internal communications workgroup. | Jan/Feb 2023  | **Hildebrandt** | In Progress | * Contacted members of 2020 communications workgroup for continued involvement.
* Jan. 2023 memo for additional communications workgroup participants was issued.
* Five new participants for communications workgroup. Will reconvene in March 2023.
 |
| 4A.2 Survey FCFRD uniform, civilian, and volunteer members on internal communication methods. | Jan. 2024 | **Hildebrandt** | In Progress | * Develop internal communications survey and visit fire stations for feedback.
 |
| 4A.3 Revise internal communications plan based on survey results. | 2024 | **Hildebrandt** |  |  |
| 4A.4 Implement revised internal communications plan. | 2024 | **Hildebrandt** |  |  |
| ***Objective 4B: Develop an internal communications plan to educate FCFRD personnel on CRR and related topics.*** | 18 – 36 months |  |  |  |
| 4B.1 Review and understand the CRR plan and methodology. |  | **Reed** |  |  |
| 4B.2 Work with CRR personnel to shape key messages and determine communication methods. |  | **Reed** |  |  |
| 4B.3 Implement internal communications plan for CRR. |  | **Reed** |  |  |
| 4B.4 Evaluate communications strategies and revise as needed. |  | **Reed** |  |  |
| ***Objective 4C: Develop an external communications plan to educate the public on relevant topics based on the CRR plan.*** | 18 – 36 months |  |  |  |
| 4C.1 Develop external communications plan for targeted audiences based on the CRR plan. |  | **Reed** |  |  |
| 4C.2 Partner with key County agencies on external communication plan. |  | **Reed** |  |  |  |
| 4C.3 Implement the external communications plan. |  | **Reed** |  |  |
| 4C.4 Evaluate communications strategies and revise as needed. |  | **Reed** |  |  |
| **Goal 5: Enhance and promote behavioral health and wellness for all FCFRD members to support operational effectiveness and quality of life.**  | **Completion Date** | **Leads****AC Knerr** | **Status** | **Status Narrative****March 2023** |
| ***Objective 5A: Define and implement proactive behavioral health education and trainng strategies to enhance program credibility and reach to FCFRD members.*** | 12 – 18 months |  |  |  |
| 5A.1 Expand in person station contact (station visits). |  | **Newton** | In Progress | * 3 Clinicians have been hired (total of 4) which increased station visits and in person visits.
* BH team developed metrics to track station and in person contact. Monthly tracking report started in January 2023.
 |
| 5A.2 Develop and implement targeted training program at officer and supervisor level. |  | **Edmonston/Newton** | In Progress | * BH training included in Recruit Schools and Mental Health May Days.
* Plan to work with Training Division to incorporate BH training in existing programs (officer development, Live training.)
 |
| 5A.3 Incorporate strategies into professional development and promotional processes. |  | **Newton** | In Progress | * Plan to include BH in professional development and promotional processes.
 |
| ***Objective 5B: Conduct annual behavioral health survey to ascertain member needs, resistance, and progress.***  | 12 months |  |  |  |
| 5B.1 Develop behavioral health survey tool including identified equity questions. | Dec. 2022 | **Newton** | Completed | * Pulse survey for BH awareness was completed in Fall 2022.
 |
| 5B.2 Administer survey to department members and volunteers. | Dec. 2022 | **Newton** | Completed | * Pulse survey for BH awareness was completed in Fall 2022.
 |
| 5B.3 Distill information and data. |  | **Newton** | In Progress | * Pulse survey results presented to SLT in Dec. 2022.
* Need FC/AC approval to share survey results with employees.
 |
| 5B.4 Target findings to develop behavioral health programs. |   | **Newton** | In Progress | * Evaluating platforms and future survey format. An annual mental health survey of personnel tied to annual physicals will have a cost impact.
 |
| ***Objective 5C: Evaluate behavioral health staffing and resource to meet future needs.***  |  24 months |  |  |  |
| 5C.1 Determine appropriate staff/service population ratio. |  | **Edmonston/Newton/****Stewart** |  |  |
|  5C.2 Assess actual service needs to meet future FCFRD needs. |  | **Edmonston/Newton/****Stewart** |  |  |
|  5C.3 Incorporate into future staffing plan. |  | **Edmonston/Shaw** |  |  |
| ***Objective 5D: Improve member accessibility and confidentiality by securing off-site behavioral health location.*** | 12 months |  |  |  |
| 5D.1 Continue researching available locations. | Mid 2023 | **Edmonston** | In Progress | * Location identified; space to be co-located with PD; 5-year lease completed.
* Plan to occupy space in late May 2023.
 |
| 5D.2 Identify funding sources an obtain approval. | 2023 | **Edmonston/Barbour** | In Progress | * FRD & PD to fund through FY 2024; 60% PD & 40% FRD.
* FMD to request funding at budget submission to cover remaining lease term.
 |
| ***Objective 5E: Finalize implementation of Electronic Medical Records (EMR) system.*** | 12 months |  |  |  |
| 5E.1 Load paper medical records into EMR system. |  | **Stewart** | Completed | * Paper medical records will be held for 20 years (1-2 years for retirees) and then archived.
 |
| 5E.2 Complete development of necessary interfaces. | 2023 | **Stewart** | In Progress | * Maria Teel hired as consultant in Jan. 2023 to review/evaluate EMR system and interfaces.
* EMR implementation is 90% complete. Expanded EMR to add Behavioral Health (Valante) and dietetics (ZoneIn) platforms.
 |
| 5E.3 Refine patient portal to allow relational data searches. | 2023 | **Stewart** | In Progress | * Plan to use data analytics to develop various reports by end of 2023.
 |
| ***Objective 5F: Utilize EMR system to monitor and target health issues in member populations.*** | 18 – 36 months |  |  |  |
| 5F.1 Design potential search protocols. | Mid 2023 | **Edmonston/Morrison** | In Progress | * DASM to work with OHC and Maria Teel to analyze EMR to evaluate access and potential applications.
 |
| 5F.2 Develop potential applications to address health issues. |  | **Edmonston/Morrison** |  |  |
| 5F.3 Incorporate findings into service delivery model. |  | **Edmonston/Morrison** |  |  |
| ***Objective 5G Develop holistic evidence -based wellness program to include education, advocacy, and case management to improve member health and wellness.*** | 18 – 36 months |  | In Progress |  |
| 5G.1 Assess need for wellness coordinator/educator. |  | **Stewart/****Newton** | In Progress | * Assessing Wellness Coordinator role and responsibilities.
 |
| 5G.2 Define position description for wellness coordinator. |  | **Stewart/****Newton** | In Progress | * Position may be a Nurse Case Manager to oversee most challenging cases.
 |
| **Goal 6: Maintain a sustainable, robust, and reliable physical, technological, and human resource infrastructure that is aligned to meet anticipated needs of the department in collaboration with partner agencies.**  | **Completion Date** | **Leads****AC Reed** | **Status** | **Status Narrative****March 2023** |
| ***Objective 6A: Evaluate cost and sustainability of county and volunteer owned large apparatus to be more efficient with future apparatus funds.***  | 12 months |  |  |  |
| 6A.1 Identify historical costs for each apparatus platform and evaluate source of increased costs per year. | Jan. 2023March 2023 | **Winters/****Robbins** | In Progress | * Assessment of apparatus costs revealed that FRD will absorb a 26% increase in manufacturers' prices by January 2023 for Engines, Trucks, Rescues, Tankers and a 33% increase for transport units. There will also be an 11% increase on Detroit Diesel engines.
* FRD has also been informed by the Fairfax County Volunteer Commission that they will not be able to fund future apparatus purchases fully.
* Projected/anticipated cost increases:
* Due to a 2027 Environmental Protection Agency (EPA) new standard, the cost of our large apparatus motors will increase between 38K – 75K, depending on the type of motor that is purchased (i.e., Paccar motor - 38K, New Cummins X10 motor - 75K).
* Cummins announced they are discontinuing the L9 motor, the one used in FRD pumpers.
* The EPA and Cummins changes are due to the lead times to receive apparatus which is three years plus, which will put us in the middle of the 2027 new emissions changes.
* The table below depicts the increased cost for each apparatus platform. It should be noted that price increases will continue to go up. For example, Pierce has announced that on May 1, 2023, there will be a 1.25% increase in prices across the board.

|  |  |
| --- | --- |
| **Apparatus Platforms** | **Increase in percentage from FY23 to FY24** |
| **Tower** | **16.59%** |
| **Tiller** | **27.55%** |
| **Aerial** | **23.10%** |
| **Pumper/Engine** | **23.80%** |
| **Rescue** | **24.72%** |
| **Tanker** | **17.36%** |
| **Hazmat** | **28.82%** |
| **Foam Unit** | **21.70%** |

 The evaluation of the source of increased apparatus costs revealed the following: * This will affect all vendors not just Pierce. Some manufacturers will have to redesign their cabs to fit the new 2027-compliant motors.
* All manufacturers are affected by supply chain issues and a reduction in workforce.
* All vendors experienced a significant slowdown in 2020 and laid off workers. Now with the rapid rise in demand for emergency equipment, backlogs and increased lead times are being experienced by all vendors.
 |
| 6A.2 Assess historical contributions to the large apparatus replacement fund. | Mid 2023 | **Robbins** | In Progress | * The Apparatus Section met with Fiscal on 9/15/22. Due to overtime costs in Operations, zero funds have been transferred to the apparatus replacement fund in the past two years.
* The Apparatus Section is exploring methods to increase the sale of apparatus that has reached its replacement cycle by detailing the interior and exterior of the apparatus and selling the apparatus through an auction service, such as  [GovDeals - Liquidity Services Marketplace.](https://gcc02.safelinks.protection.outlook.com/?url=https%3A%2F%2Fwww.govdeals.com%2Findex.cfm%3Ffa%3DMain.AdvSearchResultsNew%26searchPg%3DCategory%26additionalParams%3Dtrue%26sortOption%3Dad%26timing%3DBySimple%26timingType%3D%26category%3D94K&data=05%7C01%7CLaurie.Stone%40fairfaxcounty.gov%7C768d4231296747a1002808dad93ee6c2%7Ca26156cb5d6f41729d7d934eb0a7b275%7C0%7C0%7C638061161419985643%7CUnknown%7CTWFpbGZsb3d8eyJWIjoiMC4wLjAwMDAiLCJQIjoiV2luMzIiLCJBTiI6Ik1haWwiLCJXVCI6Mn0%3D%7C3000%7C%7C%7C&sdata=tXfIm68L8437jgVOXTAwea3IukxYfGLHHdP%2BeFvKB18%3D&reserved=0) The proceeds from the sale would go to the apparatus replacement fund.

Further assessment of contributions to the large apparatus fund revealed: * The retention of four engines, two transport units, and, in the future, a truck has negative consequences on increasing the contributions to the apparatus replacement fund. DVS is currently loaning the Apparatus Section those units. Therefore, those units will not be sold and the funds will not go back into the FRD's apparatus replacement fund.
 |
| 6A.3 Evaluate current replacement cycles for efficiencies. | December 2022 | **Robbins** | Completed | * An evaluation of the current replacement cycle revealed the increased lead time in manufacturing of apparatus and rising costs have caused the FRD to explore opportunities to extend the life of the apparatus and reduce costs. For example, the current lead time for a Pierce engine is forty-two months.
 |
| 6A.4 Investigate alternatives to increase replacement cycle of apparatus.  | Mid 2023 | **Robbins** | In Progress | * The Apparatus Section found that extending the apparatus replacement cycle would provide extra time for manufacturing apparatus and reduce costs. Based on apparatus maintenance records, FRD would continue to remove vehicles from the fleet with costly repairs and extend the operational lives of more affordable apparatus. By increasing the apparatus replacement cycle, FRD would be able to maintain operational services with current apparatus and extend the life of FRD’s reserve fleet.
* On January 30, 2023, FRD met with DVS and DMB to discuss retention of engines, trucks, rescues, and transport units. FRD proposed increasing the replacement cycle of apparatus by two years.
* The additional two years would be added to the front-line service of the unit. Apparatus mechanics have noted that front-line units are taken care of better than reserve fleet units.
* The Apparatus Section provided DVS and DMB with criteria and a plan on how the two year extension would be implemented.
* Based on communication during the meeting, we feel DVS will allow us to move forward with the plan, but we are waiting for the official memo from the Director of DVS.
	+
 |
| 6A.5 Apparatus section investigates cost saving options on current platforms. | 2023 | **Robbins** | In Progress | * The Apparatus Committee was tasked with providing cost-reduction recommendations for the FRD engine platform. A draft document of cost-cutting recommendations is in process. The committee is also developing a list from A-Z of operational needs for an engine.
* The Apparatus Committee will also be responsible for investigating cost-saving options for trucks, rescues, tankers, and transport units.
* The Apparatus Section and the Apparatus Committee identified an opportunity to purchase the next four engines at a cost savings close to $75K per engine totaling $300K. The Apparatus Committee worked with the sales representative to remove certain items from engines they felt Operations could do without. The next step is to get buy-in from Operations leadership and the Fire Chief.
 |
| 6A.6 Review data from OPS Aerial Fleet Assessment when completed and initiate a Rescue assessment. | End of 2023 | **Robbins** | In Progress | * The Operations Bureau completed an Aerial Fleet Assessment.
* The Apparatus Section will coordinate a Rescue Fleet Assessment which will be discussed at the next Operations/Collaboration meeting held on March 9, 2023.
 |
| 6A.7 Evaluate service/warranty savings. | End of 2023 | **Robbins** | In Progress | * The Apparatus Section evaluates service warranties before the purchase of any platform. Once apparatus is placed in service, the Apparatus Section collaborates with DVS and Atlantic Emergency Solutions (AES) to ensure service and parts warranties are being used. Further assessment is needed to determine if warranties can be included in the Apparatus Detail Power BI created by the Data Analytics Division to improve tracking of available warranties obtained from the manufacturer.
* The Apparatus Section met with AES senior leadership to increase the fourteen month warranty on apparatus on a case by case basis.
* During evaluation of the service/warranty provided by AES it was revealed that AES was responsible for decreased warranty time caused by FRD vehicles being at their service center for extended periods of time due to parts delays, staffing shortages, and deficiencies found by DVS during the initial inspection of apparatus.

  The AES sales representative and AES senior leadership will ensure warranty time is  credited back to FRD when they are responsible for the delays.    * The increased warranty for vehicles will be effective once the unit goes into service.
 |
| ***Objective 6B: Analyze LDC/Warehouse inventory management system to improve accountability and efficiency of FCFRD assets.*** | 24 months |  |  |  |
| 6B.1 Fully implement the Silent Partners inventory management system. | FY2024 | **Barrera** | In Progress | * On hold until FY 2024 to have vendor provide an assessment.
 |
| 6B.2 Evaluate the system for improvements. |  | **Barrera** | In Progress | * Evaluating to determine the best system for the LDC.
 |
| 6B.3 Work with County IT, FRD IT, & FRD Fiscal to purchase and install remote inventory monitoring. |  | **Barrera** | In Progress |  |
| ***Objective 6C: Improve efficiencies with small apparatus purchasing, service, and replacement by exploring other options to the current purchasing, service, and usage process.*** | 36 months |  |  |  |
| 6C.1 Continue to evaluate methods and systems to improve fleet efficiencies. |  | **Winters** | In Progress | * Evaluating lease alternatives and paying for vehicles up front to cut costs.
 |
| 6C.2 Work with Fairfax County leadership to test open ended leasing as an alternative to the current system. |  | **Winters** | In Progress | * DPMM is working on completing a contract with Enterprise.
 |
| ***Objective 6D: Create or improve electronic processes for P-Card, EMS supplies, station supplies, and purchase requests.***  | 36 months |  |  |  |
| 6D.1 Evaluate current systems and processing methods. |  | **Barrera** | In Progress | P&AP has implemented alternative document routing for p-card, EMS supplies, station supplies and FRD-010's that has eliminated the need for printing purchase requests and other subsequent documents. |
| 6D.2 Work with Fire IT and Data Analysis to automate these processes and move away from paper. |  | **Barrera** | In Progress | Currently working with Fire IT To further improve Online Ordering, purchase requests (FRD-010) and p-card document processing (FRD-034). |
| 6D.3 Work with EMS and BoundTree Medical to determine if software can improve the processing and tracking of EMS supply orders. |  | **Barrera** | In Progress | P&AP along with EMS logistics has initiated and obtained DIT & OCA approval to leverage Operative IQ via BoundTree Medical – we are awaiting budget approval to proceed with the sole source negotiation process. |
| 6D.4 Develop new processes and update policies to match new procedures.  |  | **Barrera** | In Progress | P-card SOP has been updated and reflective of new paperless process submission. Other relevant policies can be updated once we get through our process overhaul with Fire IT. |
| ***Objective 6E: Improve equipment and trash disposal at the LDC to reduce human capital spent working on waste management.*** | 12 months |  |  |  |
| 6E.1 Evaluate current disposal systems. |  Dec. 2022 | **Barrera** | Completed |  |
| 6E.2 Work with Fairfax County Solid Waste Management to determine other alternatives they can provide. | Dec. 2023 | **Barrera** | Completed  | * Tested large dumpster at LDC for disposal of items. Working well.
 |
| 6E.3 Investigate products that Fairfax County can purchase to reduce burden such as a granulator system. |  End 2023 | **Barrera** | In Progress | * Researching alternative products and solutions.
 |
| 6E.4 Determine best solution and work through process to obtain needed equipment and supplies. |  End 2023 | **Barrera** | In Progress | * Researching alternative solutions.
 |
| ***Objective 6F: Implement digital signatures and routing for all agency forms.*** | 18 months |  |  |  |
| 6F.1 Collect inventory forms. |  | **Grove** | Completed | * An inventory of forms currently exists on SharePoint. These forms are periodically inventoried/update by Admin staff throughout the year and as leadership changes
 |
| 6F.2 Assess feasibility of using digital signatures and routing. | Mid 2023 | **Grove** | In Progress | * An Admin IV/HR is onboard and the process of assessing feasibility has begun.
 |
| 6F.3 Create a prioritized list of forms to migrate to digital signature and routing. | Mid 2023 | **Grove** | In Progress | * An Admin IV/HR is onboard and the process of assessing feasibility and developing a prioritized list has begun.
 |
| 6F.4 Educate staff on use of digital signatures and routing. | Mid 2023 | **Grove** | Not Started | * DocuSign is currently being used. HR staff will research and identify current training opportunities already in existence and leverage them for FRD staff.
 |
| 6F.5 Migrate forms to digital signatures and routing. | Mid 2023 | **Grove** | Not Started | * Once an Admin IV/HR is hired and forms identified, HR will collaborate with Fire/IT to ensure forms are migrated for signature and routing.
 |
| ***Objective 6G: Implement hardware inventory and application efficiencies to enhance FCFRD operational and administrative functions.***  | 36 months |  |  |  |
| 6G.1 Enhance mobile and remote capabilities for staff that are aligned with DIT road map. |  | **Dennis** |  |  |
| 6G.2 Migrate legacy Microsoft Access databases to a modern platform. |  | **Dennis** |  |  |
| 6G.3 Upgrade legacy firenet applications to a modern platform. |  | **Dennis** |  |  |
| **Goal 7: Continue to develop strong organizational initiatives that support and sustain healthy practices and culture.**  | **Completion Date** | **Leads****AC Knerr** | **Status** | **Status Narrative****March 2023** |
| ***Objective 7A: Reassess the need for a 4th Bureau to focus on data, technology, innovation, and evaluation.*** | 18 months |  |  |  |
| 7A.1 Develop purpose and responsibilities of bureau. | 2024 | **Knerr** |  | * On hold per DMB.
 |
| 7A.2 Evaluate pros and cons. |  | **Knerr** |  |  |
| 7A.3 Identify funding and approval process. |  | **Knerr** |  |  |
| ***Objective 7B: Evaluate selected organizational initiatives to ascertain if they achieved desired outcomes.*** | 12 – 36 months | **Edmonston/****Stone/****Barbour** |  |  |
| 7B.1 Compile list of organizational initiatives over the past three years. |  | **Edmonston** | In process | * List of organizational initiatives has been developed.
 |
| 7B.2 Select target initiatives. |  | **Knerr** | In process | * AC Shaw to review with FC/ACs and select initiatives to evaluate.
 |
| 7B.3 Determine evaluation methodology. |  | **Knerr** |  |  |
| 7B.4 Conduct evaluation. |  | **Edmonston** |  |  |
| 7B.5 Report findings. |  | **Hildebrandt** |  | * Ashley to be included in meeting to determine internal communication strategy.
 |
| ***Objective 7C: Consider administering a recurring cultural/organizational assessment survey to FCFRD personnel.*** | 24 – 36 months |  |  |  |
| 7C.1 Evaluate assessment options and methods. |  | **Knerr** |  |  |
| 7C.2 Identify funding and develop schedule. |  | **Knerr** |  |  |
| 7C.3 Inform department personnel of survey. |  | **Knerr** |  |  |
| 7C.4 Implement survey. |  | **Knerr** |  |  |
| 7C.5 Report findings. |  | **Knerr** |  |  |