

Denver Fire Department

Strategic Plan

2021-2025

City and County of Denver



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Message from Desmond G. Fulton, Chief of Department



It is a privilege to present the 2021-2025 Denver Fire Department Strategic Plan. This plan was crafted with input from internal and external stakeholders who support the Department in our mission statement and objective to proactively address the increasing service demands in our community.

Over the past year, we have confronted many challenges and have found ourselves in unfamiliar and sometimes uncomfortable situations. We have met these challenges head-on and overcome them, in turn, growing as individuals and as a Department.

While many of the events of the past year may have defied our traditional understanding of our objective, they have also emphasized opportunities to serve our community in new and unconventional roles.

Denver Fire is faced with finding a balance between providing services that the community expects, and planning for future needs that have yet to be identified. As Chief of the Department, I am honored to work in an amazing and supportive community. Our community is blessed with many remarkable professionals, and a very strong, and supportive City administration. These are the foundation for what makes the Denver Fire Department both extraordinary and distinct.

Providing services at a high level of excellence is a challenging task for any organization. To do this right, an agency must be passionate about the services they provide, be aware of the environment they are working in, and do their best to proactively avoid obstacles. To best accomplish this goal, the Denver Fire Department has chosen to adopt a strategic plan that will be intertwined with our mission statement and help guide the organization for the next five years.

Denver Fire has completed this five-year strategic plan to guide our decisions and actions through the fiscal year 2026. The purpose of this plan is to focus on the efforts that will enhance the level of service provided to the communities we serve. The plan is designed to ensure the future success of the organization by strategically planning for resource allocations to balance community and Department needs. The goal of the strategic plan is to provide a pathway for the development and implementation of visionary programs and projects, to meet and exceed the expectations of our citizens in fulfilling the mission of the organization.

This strategic plan addresses all facets of the organization, from annual budget through the daily emergency services we provide. This holistic approach will allow us to continue to improve the services we provide and implement best practices into all areas of our organization, it will also assist us in looking for opportunities that further the culture of excellence that the Department has embraced. These future endeavors will require collaboration from all stakeholders, as is evidenced by the creation of this document, which was developed by and will be executed with collaborative efforts and work driven by many throughout the community, city government, and career service employees. Without these stakeholders, we would never reach the goals that are set for the future of this Department.

In closing, I want to thank the dedicated members of the Department, our elected officials, and our stakeholders for their continued support of this great organization.

Best Wishes,

Desmond G. Fulton

Summary of Goals and Objectives

1) Promote safe, inclusive, and professional environment

- 1A: Continue to implement a sustainable safety officer program
- 1B: Expand physical therapy program capacity to serve all members and outfit a second location in southern Denver metro area
- 1C: Implement wellness screenings for all uniformed members in a voluntary, on duty capacity
- 1D: Foster success of candidates in the recruiting and hiring process
- 1E: Increase preemptive discipline measures through data collection and improved training opportunities

2) Increase training opportunities and share expertise

- 2A: Deliver a comprehensive inspections class to all Denver Firefighters
- 2B: Expand training topics and learning experience in the ARFF Division
- 2C: Expand education opportunities for members and partners related to fire code, preventative measures, and enforcement
- 2D: Earn International Association of Arson Investigators (IAAI) and Fire Investigation Technician (FIT) certifications
- 2E: To provide DFD members that may deploy on a strike team with Wildland Certification to enhance awareness and safety while deployed.
- 2F: Stations 6 and 9 Swiftwater Certifications.
- 2G: Replace outgoing/retiring Arson K-9
- 2H: Deliver an Accela Training class to all Denver Firefighters
- 2I: Denver Fire Dispatchers at the 911 Communications Center will participate in continuing education as appropriate for their position.

3) Enhance business processes and fiscal management

- 3A: Train Operations personnel to better identify cost recovery opportunities in hazardous materials incidents
- 3B: To write a continuity plan by identifying critical positions within the Denver Fire Department
- 3C: Train Division Staff to better identify budget needs and formulate budget requests

4) Provide faster and higher quality emergency response

- 4A: Officer and member company metrics
- 4B: Improve call to answer, call processing, turnout and response times striving toward compliance of NFPA 1710
- 4C: Collaborate with Denver Health to train Denver Firefighters to full scope EMT-Basic level with intravenous (IV) therapy certification and implement a quality assurance and quality improvement (QA/QI) program and incident reporting software
- 4D: Enhance the med unit to address response areas with high call volume.
- 4E: Provide Incident Commanders, Building Engineers, Arson Investigators, and Command Staff with an aerial view of the incidents to enhance safety measures and give a “big picture” look of an area.
- 4F: Capture response/turnout times at DEN with a timestamp through the CAD system

5) Increase community preparedness

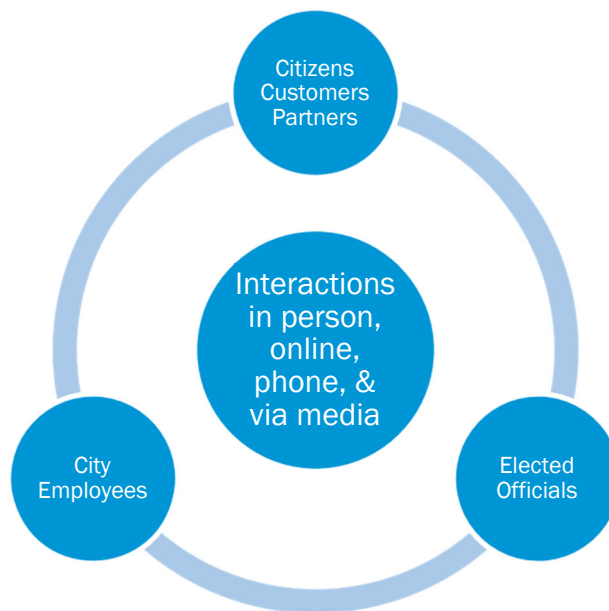
- 5A: Meet state-mandated code compliance for conveyances
- 5B: Consolidate food truck inspections tasks and track data on processing times
- 5C: Speed up delivery of apprentice registrations and create Spanish-language tests for licensing

6) Update infrastructure, equipment, and technology

- 6A: Assess long-term needs for ARFF training facility expansion and remodeling
- 6B: Improve response times by building, equipping, and staffing Fire Station 40

Desire to Serve: Customers, Partners, and Citizens

We became firefighters to help people. We are public servants. We serve the residents, visitors, taxpayers, and businesses in the City and County of Denver, City of Englewood, City of Glendale, City of Sheridan, and Skyline Fire District in unincorporated Arapahoe County. As public servants, we work for and with the public in three different roles. Members of the public are our customers when they seek services from Denver Fire including emergency medical response, fire suppression, and plan reviews. Members of the public are our partners in public safety when they call 911 and 311 to provide information, request firefighters to give safety talks at schools, and comply with the Fire Code and Building Code. Residents act as citizens when they vote in elections for elected leaders and on ballot measures. For example, In 2017, Denver voters approved the \$937 million 2017 general obligation bond program, which will restore, replace, and expand infrastructure and capital assets across Denver, update restrooms and kitchens improving gender equity and ADA compliance at 19 fire stations, and build a new fire station at 60th and Tower Road. A proposed \$400 million 2021 bond initiative includes continuing ADA and gender equity bathroom renovations along with ADA compliant kitchen renovations improving 21 fire stations. The bond proposal also includes a new initiative to upgrade the current vehicle capture and exhaust systems to meet modern regulatory standards within 33 fire stations.

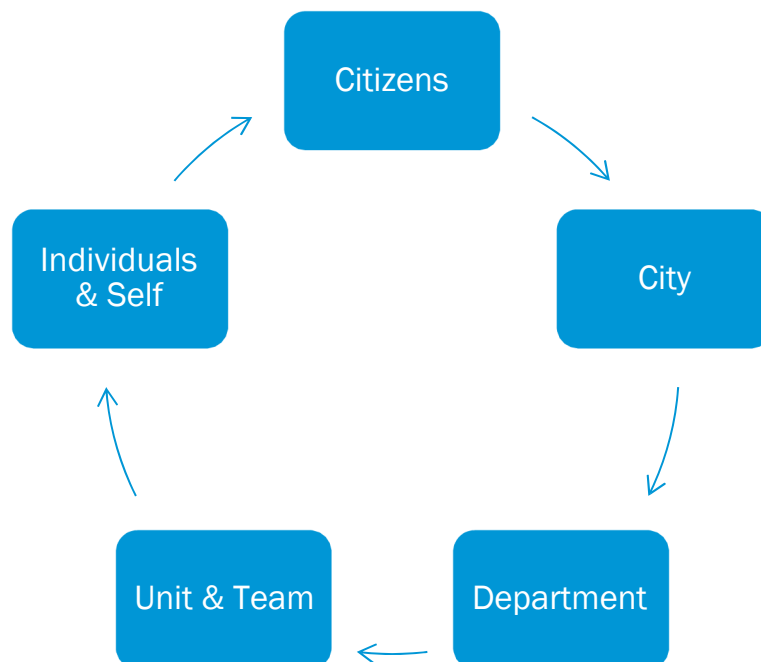


Denver Fire Department Decision Making

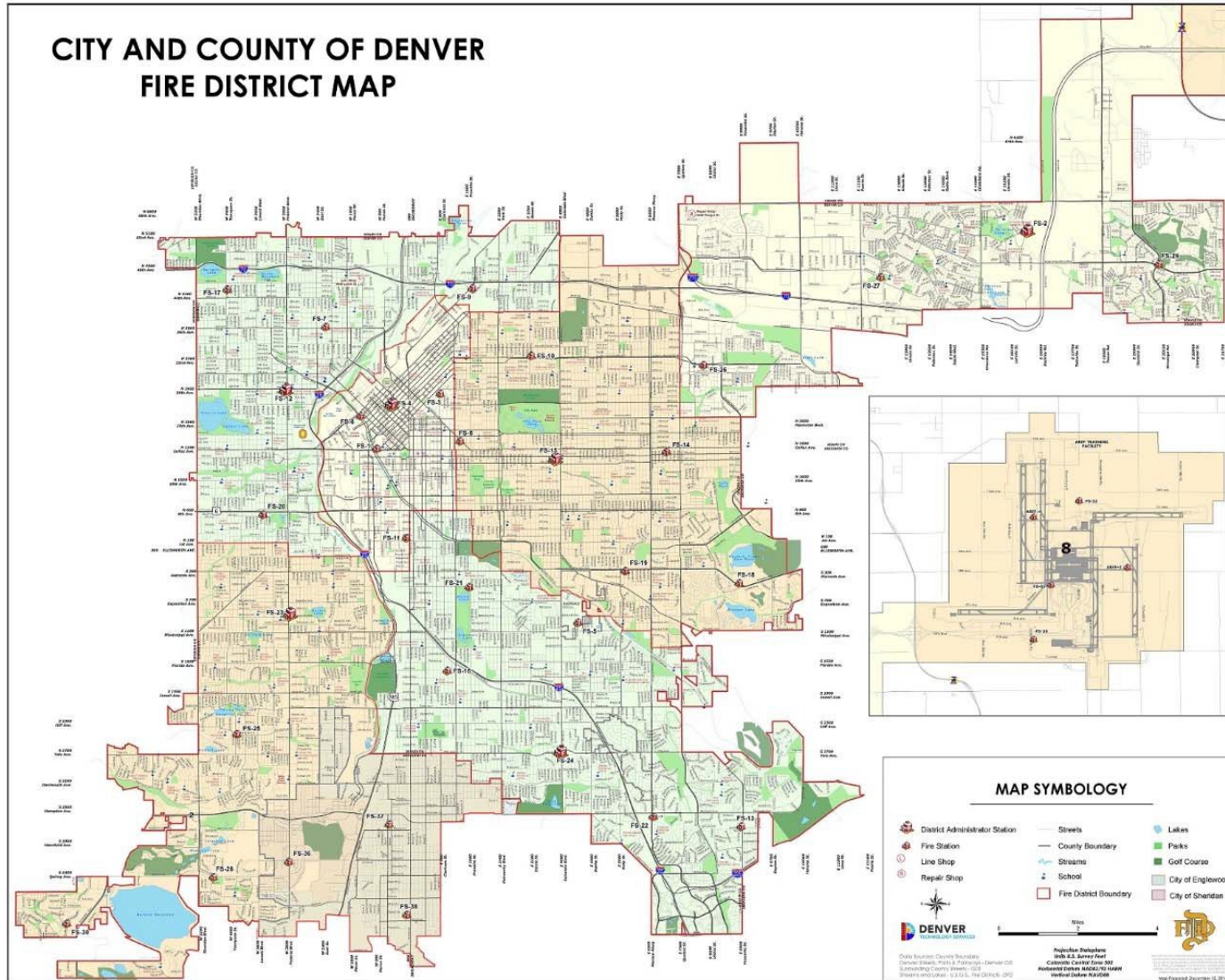
A balanced decision seeks a win for everyone.

- **Citizens** – All decisions must start with the citizens in mind. Service to our citizens is our core mission. Decisions that are made in the best interest of our citizens ultimately lead to stronger communities.
- **City** – Strong communities build strong cities. Decisions that are made in the interest of the City ultimately lead to stronger departments.
- **Department** – Strong cities support and build strong departments. Decisions that are made in the interest of the Department ultimately lead to stronger units and teams within the Department.
- **Unit/Team** – Strong departments support and build strong teams. Decisions made in the interest of the units and teams ultimately lead to stronger individuals within those units and teams.
- **Individuals** – Strong units and teams build strong individuals through teamwork, support, and working to respect and value our colleagues. Individuals make up the core of who we are. Decisions made by and for individuals must always support our mission.

Although this diagram looks linear in process, balanced decision making is not linear in application.



Service Area



Denver Fire Department Mission Statement

Our mission statement defines why the organization exists, who it serves, how it serves them, and what it does.

The Denver Fire Department is dedicated to:

- **Our Desire to Serve**; committing to those we serve with integrity, accountability, and inclusivity.
- **Our Courage to Act**; providing quality, timely, and professional emergency services to protect life and property.
- **Our Ability to Perform**; working together to maintain the highest standards of mitigation, preparedness, prevention, and community engagement.

Vision

The DFD vision statement defines where the organization is going.

The Denver Fire Department is a nationally accredited organization built on a rich history of tradition, continuously leading through emergency response, community engagement and wellness. Embracing a caring culture built on a foundation of respect, inclusion, and trust. Continuously leading the fire service through innovative practices with a focused attention to our family and yours.

Values

STARS Values are the guiding principles for employees of the City and County of Denver. Service, Teamwork, Accountability, Respect, Safety, and Sustainability are the values that shape how we go about achieving our goals.



- **Service to Customers** –Continually exceed customer expectations by identifying and meeting needs, working collaboratively to solve problems, and developing trusting constructive relationships with residents, employees, officials, vendors, and contractors.
- **Teamwork** – Works cooperatively with others to achieve team goals. Actively fosters commitment and team spirit and works with others to meet business objectives.
- **Accountability and Ethics** – Follows through on commitments made and takes responsibility for results and subsequent outcomes. Contributes to maintaining the integrity of the organization and displays high standards of ethical conduct.
- **Respect for Self and Others** – Treats others with consideration and high regard. Demonstrates respect for the differences that exist among fellow employees and recognizes that those differences are an important source of innovation, progress, and interpersonal awareness.
- **Safety** – Creates and maintains a safe work environment by acting to prevent injury or harm to self, others, equipment and/or property.

- **Sustainability** – Strives towards Denver’s [2020 Sustainability Goals](#) in air quality, climate, energy, food, health, housing, land use, materials, mobility, water quality, water quantity, and workforce.

The City and County of Denver [Ethics Handbook](#), DFD Uniformed Member Code of Conduct, and [Career Service Authority Rules](#) further outline the values of our organization and provide guidance for making decisions.

Courage to Act: Continuous Improvement

SWOT Analysis

Strengths	Weaknesses
1) Emergency incident response and mitigation	1) Internal communication and dissemination of information to members
2) Buildings, apparatus, and equipment	2) Demand for services outpacing resources
3) Fire Code enforcement, inspections, permits	3) Funding for training of personnel
4) Wildland firefighting capabilities	4) Technology
5) Intergovernmental agreements and partnerships	5) Recruitment and hiring
6) Problem solving and implementing solutions by members of any rank	6) Organizational flexibility and adaptability
7) Funding and budget	7) Funding and budget
8) Commitment to Training	8) Coordinating problem solving and implementing solutions by members of any rank
9) Strong employee cohesion	9) Officer conflict resolution and personnel management
10) Community engagement and public education	10) Age of buildings, apparatus, and equipment

Opportunities	Threats
1) Technology advancement in training of personnel	1) Funding and budget
2) Technology	2) Continued increase in demand services
3) Funding and budget	3) Recruitment and hiring
4) Recruitment and hiring	4) Training of personnel-time conflicts
5) Performance management of buildings, apparatus, and equipment	5) Internal communication and dissemination of information to members-multi generational users
6) Personnel management training	6) Non representative workforce
7) Intergovernmental agreements and partnerships	7) Organizational flexibility and adaptability
8) Alternative resource deployment	8) Technology
9) Problem solving and implementing solutions by members of any rank, through chain of command	9) Lack of funding for buildings, apparatus, and equipment
10) Internal communication and dissemination of information to members-technology advancements	10) External communication to the public and stakeholders

Performance Metrics

Mayor Hancock created [Peak Performance](#) and the [Peak Academy](#) to empower employees to improve their own work and to increase taxpayers' return on their investment in City government. Peak Performance asks: What does “good” look like? How will we know when it’s “better”? The answer is metrics. DFD does this every day by measuring response times to 911 calls and calculating what percentage of responses meet NFPA standards. DFD is moving toward applying the same measurement philosophy to all services to support transparency, internal communication, problem solving, and implementing solutions by members of any rank.

The field of government administration categorizes metrics as follows:

- Inputs are counts of resources, such as budget dollars or number of personnel.
- Outputs are counts of activities or work product created with the inputs. Examples include the number of calls answered, number of classes hosted, number of people attending a class, number of inspections completed, or number of plans reviewed.
- Outcomes measure results and quality, such as percent of inspections completed on time, ISO ratings, National Citizen Survey results, percentage of participants who can demonstrate new knowledge or skills after a class, or percentage of emergency responses that meet NFPA standards.

While outcomes can be the most difficult to identify and calculate, outcomes best measure service improvements and quality for customers.

Ability to Perform: Goals and Objectives

Goals are short-range plans that support DFD’s mission. Objectives are the steps to achieve the goals in a specific timeframe. Objectives are S.M.A.R.T.:

1. Specific
2. Measurable
3. Attainable
4. Realistic
5. Time-bound

The following pages contain DFD’s goals and objectives for 2021 through 2025. Appendix A lists the reporting schedule.

Goal 1

Promote a safe, inclusive, and professional environment for current members, future members, and the public

Objective 1A: Continue to implement a sustainable safety officer program

2020 baseline		2021		2022	
Inputs	100% District Chiefs certified	95% District Chiefs certified	95% of District Chiefs certified	95% of District Chiefs certified	
Personnel	All District Chiefs	All District Chiefs	All District Chiefs	All District Chiefs	
Personnel Time	16-hour class and 2-hour testing Backfill for recently promoted Assistant Chiefs needing the certification	16-hour class and 2-hour testing Backfill for recently promoted Assistant Chiefs needing the certification	16-hour class and 2-hour testing Backfill for recently promoted Assistant Chiefs needing the certification	16-hour class and 2-hour testing Backfill for recently promoted Assistant Chiefs needing the certification	
Capital Costs	n/a	n/a	n/a	n/a	
Other Costs	\$4,500 instructor fee \$450 book fees FDSOA membership fee of \$385/year Department membership fee: \$90/member tested	\$4,500 instructor fee \$450 book fees FDSOA membership fee of \$385/year Department membership fee: \$90/member tested	\$4,500 instructor fee \$450 book fees FDSOA membership fee of \$385/year Department membership fee: \$90/member tested	\$4,500 instructor fee \$450 book fees FDSOA membership fee of \$385/year Department membership fee: \$90/member tested	
Outputs	100% District Chiefs certified with continued certified safety officer present at all fires, technical rescues, and training events	District Chiefs certified with continued certified safety officer present at all fires, technical rescues, and training events – 35 certified members	District Chiefs certified with continued certified safety officer present at all fires, technical rescues, and training events – 35 certified members	District Chiefs certified with continued certified safety officer present at all fires, technical rescues, and training events – 35 certified members	
Outcomes	90% of current promoted Assistant Chiefs certified as Safety Officer 100% compliance of having a certified safety officer on scene for fires, technical rescues, and training events	90% of current promoted Assistant Chiefs certified as Safety Officer 100% compliance of having a certified safety officer on scene for fires, technical rescues, and training events	90% of current promoted Assistant Chiefs certified as Safety Officer 100% compliance of having a certified safety officer on scene for fires, technical rescues, and training events	90% of current promoted Assistant Chiefs certified as Safety Officer 100% compliance of having a certified safety officer on scene for fires, technical rescues, and training events	
2023		2024		2025 benchmark	
Inputs	95-100% of District Chiefs certified	95-100% of District Chiefs certified	95-100% of District Chiefs certified	Maintain 50 members certified	
Personnel	All District Chiefs	All District Chiefs	All District Chiefs	All District Chiefs	
Personnel Time	16-hour class and 2-hour testing Backfill for recently promoted Assistant	16-hour class and 2-hour testing Backfill for recently promoted Assistant Chiefs	16-hour class and 2-hour testing Backfill for recently promoted Assistant Chiefs	16-hour class and 2-hour testing Backfill for recently promoted Assistant Chiefs	

[STRATEGIC PLAN 2021-2025]

	Chiefs needing the certification	needing the certification	needing the certification
Capital Costs	n/a	n/a	n/a
Other Costs	\$4,500 instructor fee \$450 book fees FDSOA membership fee of \$385/year Department membership fee: \$90/member tested	\$4,500 instructor fee \$450 book fees FDSOA membership fee of \$385/year Department membership fee: \$90/member tested	\$4,500 instructor fee \$450 book fees FDSOA membership fee of \$385/year Department membership fee: \$90/member tested
Outputs	District Chiefs certified with continued certified safety officer present at all fires, technical rescues, and training events – 35 certified members	District Chiefs certified with continued certified safety officer present at all fires, technical rescues, and training events – 35 certified members	District Chiefs certified with continued certified safety officer present at all fires, technical rescues, and training events – 35 certified members
Outcomes	90% of current promoted Assistant Chiefs certified as Safety Officer 100% compliance of having a certified safety officer on scene for fires, technical rescues, and training events	90% of current promoted Assistant Chiefs certified as Safety Officer 100% compliance of having a certified safety officer on scene for fires, technical rescues, and training events	90% of current promoted Assistant Chiefs certified as Safety Officer 100% compliance of having a certified safety officer on scene for fires, technical rescues, and training events

Objective 1B: Expand physical therapy program capacity to serve all members and outfit a second location in the southern Denver metro area.

	2020 baseline	2021	2022
Inputs			
Personnel	2 FTEs	2 FTEs	2 FTEs
Personnel Time	3920 hours	3920 hours	3920 hours
Capital Costs	n/a	n/a	\$5,000
Other Costs	\$3,600	\$3,600	\$3,600
Outputs	2,300 PT visits	2,400 PT visits	2,400 PT visits
Outcomes			
*1. Value for outside PT services	\$283,061	\$295,368	\$369,210
*5. Overtime savings	\$243,600	\$243,600	\$243,600
	2023	2024	2025 benchmark

[STRATEGIC PLAN 2021-2025]

Inputs			
Personnel	2 FTEs (add 1 PT as a part time contractor)	2 FTEs (add 1 PT as a full-time contractor)	3 FTEs (add 2 nd PT as a part time contractor) Add PT clinic director *4
Personnel Time	4,900 hours	5,880 hours	6,860 hours
Capital Costs *2	\$4,000	\$3,000	\$2,000
Other Costs *3	\$3,600	\$5,000	\$6,500
Outputs	3,000 visits	3,600 visits	4,200 visits
Outcomes			
*1.Value for outside PT services	\$443,052	\$516,894	\$590,736
*5. Overtime savings	\$304,500	\$365,400	\$426,300

1. Value of PT services if contracted or paid by risk management.
2. Capital cost will provide funding for replacement more expensive equipment, equipment for increased staff, and provide startup costs for the second location.
3. Supply costs are currently covered by the DOS.
4. This position is in development with the DOS. This position will supervise staff, provide case management, and supplemental pt care.
5. This figure is provided by risk management and should increase as staff and utilization increase.
6. DFD has seen a 50% decrease in cost per work comp case and 75% decrease in MMI per case since DFD PT began in 2015.
7. By offering our services as a regional resource to local firefighters (cash pay) and fire departments (contracted rate) we can provide additional resources to fund expansion of our program.

Objective 1C: Implement wellness screenings for all uniformed members in a voluntary, on duty capacity

	2020 baseline	2021	2022
Inputs	n/a	50%	55%
Personnel	3 current resource reallocations (Wellness Coordinator, 2 Physical Therapists) Plus 2 more special revenue support personnel *1 Medical Director (1 day a week)	3 current resource reallocations (Wellness Coordinator, 2 Physical Therapists) Plus 3-4 more special revenue support personnel *1 Medical Director (1 day a week)	3 current resource reallocations (Wellness Coordinator, 2 Physical Therapists) Plus 4-5 more special revenue support personnel *1 Medical Director (1 day a week)
Personnel Time	n/a	500 hours	600 hours
Capital Costs	\$35,000 – Fitness Screening Equipment (FSE)	\$15,000 for FSE	\$10,000 for FSE

[STRATEGIC PLAN 2021-2025]

Other Costs	Supplies and additional support personnel \$40,000	Supplies and additional support personnel \$60,000	Supplies and additional support personnel \$60,000
Outputs	Establish wellness screen protocols Identify resources	Identify Test Groups Introduce and offer voluntary wellness screen job-wide Pursue additional grant funds to fund Medical Director 500 screenings	Identify relevant data sets Offer voluntary wellness screen job-wide Pursue additional grant funds to fund increased Medical Director time 600 screenings
Outcomes	Capital equipment purchased Pilot program completed	All test groups completed 50% uniformed personnel participation Capture initial data set	Analyze data sets and identify trends 60% uniformed personnel participation
2023		2024	2025 benchmark
Inputs	60%	65%	70%
Personnel	3 current resource reallocations (Wellness Coordinator, 2 Physical Therapists) Plus 4-5 more special revenue support personnel *1 Medical Director (2 day a week)	3 current resource reallocations (Wellness Coordinator, 2 Physical Therapists) Plus 4-5 more special revenue support personnel *1 Medical Director (3 day a week)	3 current resource reallocations (Wellness Coordinator, 2 Physical Therapists) Plus 4-5 more special revenue support personnel *1 Medical Director (4 day a week)
Personnel Time	700 hours	800 hours	900 hours
Capital Costs	\$5,000 for FSE	\$2,000 for FSE	N/A
Other Costs	Supplies and additional support personnel \$60,000	Supplies and additional support personnel \$60,000	Supplies and additional support personnel \$60,000
Outputs	Continue to analyze data sets Offer voluntary wellness screen job-wide Pursue additional grant funds to fund Medical Director 700 screenings	Continue to analyze data sets Offer voluntary wellness screen job-wide Pursue additional grant funds to fund Medical Director 800 screenings	Continue to analyze data sets Offer voluntary wellness screen job-wide 900 screenings
Outcomes	Analyze data sets and identify trends 70% uniformed personnel participation	Analyze data sets and identify trends 80% uniformed personnel participation	Analyze data sets and identify trends 90% uniformed personnel participation

*The Medical Director personnel is currently a grant funded position and the continuation of this position to the project will be dependent on the resubmission and reacceptance of future grants. This is outlined in the outputs on a yearly basis to continue to support this position.

Objective 1D: Foster success of candidates in the recruiting and hiring process

	2020 baseline	2021	2022
Inputs			
Personnel	3	5	5
Personnel Time	1 Captain 50% 1 Lieutenant 100% 1 CSA Employee 30%	2 Captains 100% 2 Lieutenant 100% 1 CSA Employee 30%	2 Captains 100% 2 Lieutenant 100% 1 CSA Employee 30%
Capital Costs	TBD	TBD	TBD
Other Costs	n/a	Exhibit fees/sponsor booths, CAP uniforms, SWAG	Exhibit fees/sponsor booths, CAP uniforms, SWAG
Outputs	Tough Mudder/Spartan Race 3 in person orientation classes 8 hours each average 100 people per class Updated and streamlined Recruiting Database Complete implementation of new Civil Service hiring procedures	12 Orientations averaging 100 attendees per class Tough Mudder/Spartan Race recruiting events 50 Job fairs, college & community events as recruiting events 100 mentoring events 12 Recruiting Open Houses 6 CAP membership meetings Expansion of Recruiting data base & website Evaluate Civil Service Processes	12 Orientations averaging 100 attendees per class Tough Mudder/Spartan Race recruiting 50 Job fairs, college & community events as recruiting events 100 mentoring events 12 Recruiting Open Houses 6 CAP membership meetings Continued Expansion of Recruiting data base & website Initiate collaboration with the Office of Social Equity and Innovation in Civil Service hiring procedures
Outcomes	95% passing rate for all who attend orientations Gather more diverse interest to apply Completion of Civil Service policy change to Marijuana and Psychological evaluation Increase of +2500 candidate to Recruiting database	93% passing rate for all who attend orientations 15% increase in diversity to applicant pool 10% increase in CAP program membership More robust opportunities for website interactions More efficient data management and communication with candidates Ensure Civil Service procedures are equitable	94% passing rate for all who attend orientations 15% increase in diversity to applicant pool 10% increase in CAP program membership Interactive and resource-oriented webpages More efficient data management and communication with candidates Develop plan to ensure Civil Service procedures are equitable

[STRATEGIC PLAN 2021-2025]

	2023	2024	2025 benchmark
Inputs			
Personnel	6	7	8
Personnel Time	2 Captains 100% 2 Lieutenant 100% 1 CSA Employee 25% 1 Technician 100%	2 Captains 100% 3 Lieutenants 100% 1 CSA Employee 20% 1 Technicians 100%	2 Captains 100% 3 Lieutenants 100% 1 CSA Employee 10% 2 Technicians 100%
Capital Costs	n/a	n/a	n/a
Other Costs	Exhibit fees/sponsor booths, CAP uniforms, SWAG	Exhibit fees/sponsor booths, CAP uniforms, SWAG	Exhibit fees/sponsor booths, CAP uniforms, SWAG
Outputs	12 Orientations averaging 100 attendees per class Tough Mudder/Spartan Race recruiting 60 Job fairs, college & community events as recruiting events 120 mentoring events 12 Recruiting Open Houses 6 CAP membership meetings Continued Expansion of Recruiting data base and website Initiate proposed changes to Civil Service hiring process	12 Orientations averaging 100 attendees per class Tough Mudder/Spartan Race recruiting 65 Job fairs, college & community events as recruiting events 135 mentoring events 12 Recruiting Open Houses 6 CAP membership meetings Continued Expansion of Recruiting data base and website Continue work on proposed changes to Civil Service hiring process	12 Orientations averaging 100 attendees per class Tough Mudder/Spartan Race recruiting 75 Job fairs, college & community events as recruiting events 150 mentoring events 12 Recruiting Open Houses 6 CAP membership meetings Continued Expansion of Recruiting data base and website Complete implementation of new Civil Service hiring procedures
Outcomes	95% passing rate for all who attend orientations 17% increase in diversity to applicant pool 10% increase in CAP program membership Interactive & resource-oriented Recruiting webpages Efficient Recruiting data management and communication with Candidates	96% passing rate for all who attend orientations 18% increase in diversity to applicant pool 10% increase in CAP program membership Interactive and resource-oriented Recruiting webpages Efficient Recruiting data management and communication with Candidates	97% passing rate for all who attend orientations 20% increase in diversity to applicant pool 15% increase in CAP program membership Interactive and resource-oriented Recruiting webpages Efficient Recruiting data management and communication with Candidates Civil Service candidate pool more reflective of the Denver community

Objective 1E: Increase preemptive discipline measures through data collection and improved training opportunities

2020 baseline		2021		2022	
Inputs					
Personnel	1 Assistant Chief 1 Captain	1 Assistant Chief 1 Captain	1 Assistant Chief 1 Captain	1 Assistant Chief 1 Captain	1 Assistant Chief 1 Captain
Personnel Time	1 Assistant Chief- 5 hours 1 Captain-5 hours	1 Assistant Chief-50 hours 1 Captain-50 Hours	1 Assistant Chief-50 hours 1 Captain-50 Hours	1 Assistant Chief-50 hours 1 Captain-50 Hours	1 Assistant Chief-50 hours 1 Captain-50 Hours
Capital Costs	n/a	n/a	n/a	n/a	n/a
Other Costs	n/a	n/a	n/a	n/a	n/a
Outputs	New-hire orientation classes, 16 to 24 members per class. Class length 2 hours.	25 Fire Station training classes, four to eight members per class. Class length 2 hours. Before and after surveys assessing members thoughts and attitudes about Internal Affairs Bureau	25 Fire Station training classes, four to eight members per class. Class length 2 hours. Before and after surveys assessing members thoughts and attitudes about Internal Affairs Bureau	25 Fire Station training classes, four to eight members per class. Class length 2 hours. Before and after surveys assessing members thoughts and attitudes about Internal Affairs Bureau	25 Fire Station training classes, four to eight members per class. Class length 2 hours. Before and after surveys assessing members thoughts and attitudes about Internal Affairs Bureau
Outcomes	n/a	Data analysis of 5-year average of 36 discipline cases per year. Observe and graph survey results for class effectiveness	Data analysis of 5-year average of 36 discipline cases per year. Observe and graph survey results for class effectiveness	Data analysis of 5-year average of 36 discipline cases per year. Observe and graph survey results for class effectiveness	Data analysis of 5-year average of 36 discipline cases per year. Observe and graph survey results for class effectiveness
2023		2024		2025 benchmark	
Inputs					
Personnel	1 Assistant Chief 1 Captain	1 Assistant Chief 1 Captain	1 Assistant Chief 1 Captain	1 Assistant Chief 1 Captain	1 Assistant Chief 1 Captain
Personnel Time	1 Assistant Chief-50 hours 1 Captain-50 Hours	1 Assistant Chief-50 hours 1 Captain-50 Hours	1 Assistant Chief-50 hours 1 Captain-50 Hours	1 Assistant Chief-50 hours 1 Captain-50 Hours	1 Assistant Chief-50 hours 1 Captain-50 Hours
Capital Costs	n/a	n/a	n/a	n/a	n/a
Other Costs	n/a	n/a	n/a	n/a	n/a
Outputs	25 Fire Station training classes, four to eight members per class. Class length 2 hours. Before and after surveys assessing members thoughts and attitudes about Internal Affairs Bureau	25 Fire Station training classes, four to eight members per class. Class length 2 hours. Before and after surveys assessing members thoughts and attitudes about Internal Affairs Bureau	25 Fire Station training classes, four to eight members per class. Class length 2 hours. Before and after surveys assessing members thoughts and attitudes about Internal Affairs Bureau	25 Fire Station training classes, four to eight members per class. Class length 2 hours. Before and after surveys assessing members thoughts and attitudes about Internal Affairs Bureau	25 Fire Station training classes, four to eight members per class. Class length 2 hours. Before and after surveys assessing members thoughts and attitudes about Internal Affairs Bureau

[STRATEGIC PLAN 2021-2025]

Outcomes	Data analysis of 5-year average of 36 discipline cases per year. Observe and graph survey results for class effectiveness	Data analysis of 5-year average of 36 discipline cases per year. Observe and graph survey results for class effectiveness	Data analysis of 5-year average of 36 discipline cases per year. Observe and graph survey results for class effectiveness
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Goal 2

Increase training opportunities for members to better serve the community

Objective 2A: Deliver a comprehensive inspections class to all Denver Firefighters

	2020 baseline	2021	2022
Inputs			
Personnel	5 uniformed instructors	0	0
Personnel Time	20 hours developing 300 hours instructing	15 hours updating	10 hours updating
Capital Costs	n/a	n/a	n/a
Other Costs	n/a	n/a	n/a
Outputs	1 in service class Online video course	Online video course	Online video course
Outcomes	80% of firefighters have completed the course	82% of firefighters have completed the course	84% of firefighters have completed the course
	2023	2024	2025 benchmark
Inputs			
Personnel	Online class	Online class	Online class
Personnel Time	5 hours updating	3 hours updating	2 hours updating
Capital Costs	n/a	n/a	n/a
Other Costs	n/a	n/a	n/a
Outputs	Online video course	Online video course	Online video course
Outcomes	83% of firefighters have completed the course	84% of firefighters have completed the course	85% of firefighters have completed the course

Objective 2B: Expand training topics and learning experience in the ARFF Division

	2020 baseline	2021	2022
Inputs			
Personnel Time	Assistant Chief - 40 Hours Lieutenant - 40 hours ½ CSA Support Adjuncts (As Needed)	Assistant Chief - 40 Hours Lieutenant - 40 hours ½ CSA Support Adjuncts (As Needed) Cadets (As Available)	Assistant Chief - 40 Hours Lieutenant - 40 hours Engineer - 40 Hours ½ CSA Support Adjuncts (As Needed) Cadets (As Available)
Capital Costs	n/a	n/a	n/a
Other Costs			
Consumables	\$15,000	\$16,000	\$18,000
OT	\$92,069	\$170,646	\$200,000
Outputs	Training Requirements achieved for 100% of members as mandated by the FAA, SRT, EMS, and Fire Prevention	Maintain Training Requirements mandated by FAA and DFD to include Structure, EMS, SRT, Fire Prevention and external as required	Maintain Training Requirements as mandated by FAA and DFD to include Structure, EMS, SRT, Fire Prevention and external as required
Outcomes	100% Compliance with all FAA and Department mandatory training requirements	100% Compliance with all FAA and Department mandatory training requirements	100% Compliance with all FAA and Department mandatory training requirements
	2023	2024	2025 benchmark
Inputs			
Personnel	1 Assistant Chief 1 Lieutenant 1 Engineer ½ CSA Support	1 Assistant Chief 1 Lieutenant 1 Engineer ½ CSA Support	1 Assistant Chief 1 Lieutenant 1 Engineer ½ CSA Support
Personnel Time	Assistant Chief - 40 Hours Lieutenant - 40 hours Engineer - 40 Hours ½ CSA Support Adjuncts (As Needed) Cadets (As Available – Range is 0 – 26 hours)	Assistant Chief - 40 Hours Lieutenant - 40 hours Engineer - 40 Hours ½ CSA Support Adjuncts (As Needed) Cadets (As Available – Range is 0 – 26 hours)	Assistant Chief - 40 Hours Lieutenant - 40 hours Engineer - 40 Hours ½ CSA Support Adjuncts (As Needed) Cadets (As Available – Range is 0 – 26 hours)
Capital Costs	n/a	n/a	n/a

[STRATEGIC PLAN 2021-2025]

Other Costs Consumables OT	\$18,500 \$206,000	\$19,000 \$212,200 2020 is not an established baseline for expenditures – 2019 is more appropriate for hiring adjuncts	\$19,500 \$218,500
Outputs	Maintain Training Requirements as mandated by FAA and DFD to include Structure, EMS, SRT, Fire Prevention and external as required	Maintain Training Requirements as mandated by FAA and DFD to include Structure, EMS, SRT, Fire Prevention and external as required	Maintain Training Requirements as mandated by FAA and DFD to include Structure, EMS, SRT, Fire Prevention and external as required
Outcomes	Compliance with all FAA and Department mandatory training requirements	Compliance with all FAA and Department mandatory training requirements	Compliance with all FAA and Department mandatory training requirements

Objective 2C: Expand education opportunities for members and partners related to fire code, preventative measures, and enforcement

	2020 baseline	2021	2022
Inputs			
Personnel	50% of Fire Prevention Division	50% of Fire Prevention Division	50% of Fire Prevention Division
Personnel Time	5 hours per week	5 hours per week	5 hours per week
Capital Costs	10 Books \$2,000	10 Books \$2,100	100 Books \$21,000 (New Code Cycle)
Other Costs	10 Renewals - \$900 2 Certifications -\$438.00 64 Continuing Education-\$11,520 64 Online Training-\$12,000	10 Renewals - \$900 2 Certifications -\$438.00 64 Continuing Education-\$11,520 64 Online Training-\$12,500	10 Renewals - \$900 2 Certifications -\$438.00 64 Continuing Education-\$11,520 64 Online Training \$13,000
Outputs	2 ICC Fire Inspector I or II 10 Renewals ICC Fire Inspector I or II 64 CEU Certificates	2 ICC Fire Inspector I or II 10 Renewals ICC Fire Inspector I or II 64 CEU Certificates	2 ICC Fire Inspector I or II 10Renewals ICC Fire Inspector I or II 64 CEU Certificates
Outcomes	75% Certified Fire Inspector I & II	78% Certified Fire Inspector I & II	79% Certified Fire Inspector I & II

[STRATEGIC PLAN 2021-2025]

	2023	2024	2025 benchmark
Inputs			
Personnel	50% of Fire Prevention Division	50% of Fire Prevention Division	50% of Fire Prevention Division
Personnel Time	5 hours per week	5 hours per week	5 hours per week
Capital Costs	10 Books \$2,200	10 Books \$2,200	n/a
Other Costs	10 Renewals - \$900 2 Certifications -\$438.00 65 Continuing Education-\$11,700 65 Online Training-\$13,500	10 Renewals - \$900 2 Certifications -\$438.00 65 Continuing Education-\$11,700 65 Online Training - \$14,000	10 Renewals - \$900 2 Certifications -\$438.00 65 Continuing Education-\$11,700 65 Online Training-\$14,500
Outputs	2 ICC Fire Inspector I or II 10 Renewals ICC Fire Inspector I or II 64 CEU Certificates	2 ICC Fire Inspector I or II 10 Renewals ICC Fire Inspector I or II 64 CEU Certificates	2 ICC Fire Inspector I or II 10 Renewals ICC Fire Inspector I or II 64 CEU Certificates
Outcomes	*80% Certified Fire Inspector I & II	*80% Certified Fire Inspector I & II	*80% Certified Fire Inspector I & II

*No increase due to attrition.

Objective 2D: Earn International Association of Arson Investigators (IAAI) and Fire Investigation Technician (FIT) certifications

	2020 baseline	2021	2022
Inputs			
Personnel	6 Investigators currently with FIT	4 Investigators eligible to obtain the certification	2 Investigators eligible to obtain the certification
Personnel Time	264 hours class time	176 hours of class time	88 hours of class time
Capital Costs	n/a	n/a	n/a
Other Costs	\$450 class fees	\$360 class fees	\$180 class fees
Outputs	6 classes (44 hours each) 6 certification tests	4 classes (44 hours each) 4 certification tests	2 classes (44 hours each) 2 certification tests
Outcomes	50% of arson unit is certified as Fire Investigation Technicians	83% of arson unit is certified as Fire Investigation Technicians	83% of arson unit is certified as Fire Investigation Technicians (2 Investigators left the unit)

[STRATEGIC PLAN 2021-2025]

	2023	2024	2025 benchmark
Inputs			
Personnel	10 Investigators currently with FIT	2 Investigators eligible to obtain the certification	11 of 13 Investigators currently with FIT
Personnel Time	No Investigators eligible to obtain certification	88 hours of class time	No Investigators eligible to obtain FIT
Capital Costs	n/a	n/a	n/a
Other Costs	n/a	\$180 class fees	n/a
Outputs	n/a	2 classes (44 hours each) 2 certification tests	n/a
Outcomes	75% of arson unit certified as Fire Investigation Technician (1 Investigator left the unit)	91% of arson unit certified as Fire Investigation Technician	84% of arson unit certified as Fire Investigation Technician

Objective 2E: To provide members that may deploy on a DFD strike team with a minimum Wildland Certification to enhance awareness and safety when deployed on a strike team.

	2020 baseline	2021	2022
Inputs			
Personnel	n/a	1 Division Chief 1 Assistant Chief Coordinator	n/a
Personnel Time	n/a	10% of Wildland Coordinator time	5% of Wildland Coordinator time
Capital Costs	n/a	DFD would re-card certify up to 10 engine companies. All ICS training is online and free	n/a
Other Costs	n/a	n/a	n/a
Outputs	Introductory stages of an Engine Strike Team SOG which has the outline of a 'Level 1 Certification' for members deploying on a strike team	Finalize the Engine Strike Team SOG. Establish companies and Chief Officers to complete the training and deploy	Formalize Strike Team certifications for engines and chiefs. Create annual review/timeline

[STRATEGIC PLAN 2021-2025]

	2023	2024	2025 benchmark
Outcomes	Current Strike Teams are deployed regardless of Wildland Certifications	Gather data and begin process review of deployment strategy	65% of companies deployed on DFD Strike Team are red-carded members
Inputs	n/a	n/a	n/a
Personnel	n/a	n/a	n/a
Personnel Time	5% of Wildland Coordinator time	2% of Wildland Coordinator time	2% of Wildland Coordinator time
Capital Costs	n/a	n/a	n/a
Other Costs	n/a	n/a	n/a
Outputs	n/a	n/a	n/a
Outcomes	70% of companies deployed on DFD Strike Team are red-carded members	80% of companies deployed on DFD Strike Team are red-carded members	90% of companies deployed on DFD Strike Team are red-carded members

Objective 2F: Station 6 and Station 9 Swiftwater Certifications.

	2020 baseline	2021	2022
Inputs			
Personnel	45 firefighters from stations 6 and 9 3 Swiftwater Instructors		
Personnel Time			
Capital Costs	n/a	n/a	9 Swiftwater Suits at \$700 each - \$4,200 15 new PDFs at \$500 each - \$7,500 Boots/Fins/Gloves totaling \$2,250 (Overall, \$275 per member) Total Cost: \$17,450 including instructor OT
Other Costs	Instructor	n/a	Instructor OT: \$5,000
Outputs	n/a	Build training plan for 2022 implementation	Use DFD Swiftwater instructors to train (in-service for companies) all members at stations 6 and 9

[STRATEGIC PLAN 2021-2025]

	2023	2024	2025 benchmark
Outcomes		60% 24/7/365 Swiftwater coverage at critical area of confluence of the Platte and Cherry Creek merge point and moving North – direction of water travel	65% 24/7/365 Swiftwater coverage at critical area of confluence of the Platte and Cherry Creek merge point and moving North – direction of water travel
Inputs			
Personnel			Continuous swift water coverage at confluence (Platte River and Cherry Creek merge point) and moving North
Personnel Time			
Capital Costs	Ongoing costs associated with equipment replacement and maintenance	Ongoing costs associated with equipment replacement and maintenance	Ongoing costs associated with equipment replacement and maintenance
Other Costs	n/a	n/a	n/a
Outputs			
Outcomes	70% 24/7/365 Swiftwater coverage at critical area of confluence of the Platte and Cherry Creek merge point and moving North – direction of water travel	80% 24/7/365 Swiftwater coverage at critical area of confluence of the Platte and Cherry Creek merge point and moving North – direction of water travel	90% 24/7/365 Swiftwater coverage at critical area of confluence of the Platte and Cherry Creek merge point and moving North – direction of water travel

Objective 2G: Replace outgoing/retiring Arson K-9

	2020 baseline	2021	2022
Inputs			
Personnel	1 fully staffed Accelerant Detection Canine Team (A.D.C.T.)	1 fully staffed Accelerant Detection Canine Team (A.D.C.T.)	Identify 1 qualified Investigator to replace current handler
Personnel Time	5 days for recertification annually	5 days for recertification annually	45 hours to interview members 6-week training program for new handler and K-9
Capital Costs	Truck donated by Southwest Adams	n/a	n/a

[STRATEGIC PLAN 2021-2025]

Fire Department			
Other Costs	\$2600 annually for recert and daily K-9 operating costs	\$2600 annually for recert and daily K-9 operating costs	\$2800 for new handler travel costs and K-9 operating costs
Outputs	32 hours recertification training	32 hours recertification training	60 hours initial training
2023		2024	2025 benchmark
Inputs			
Personnel	1 fully staffed Accelerant Detection Canine Team (A.D.C.T.)	1 fully staffed Accelerant Detection Canine Team (A.D.C.T.)	1 fully staffed Accelerant Detection Canine Team (A.D.C.T.)
Personnel Time	5 days for recertification annually	5 days for recertification annually	5 days for recertification annually
Capital Costs	\$2800 annually for recert and daily K-9 operating costs	\$2900 annually for recert and daily K-9 operating costs	\$2900 annually for recert and daily K-9 operating costs
Other Costs	n/a	n/a	n/a
Outputs	32 hours recertification training	32 hours recertification training	32 hours recertification training
Outcomes	Functional and certified A.D.C.T.	Functional and certified A.D.C.T.	Functional and certified A.D.C.T.

Objective 2H: Deliver an Accela Training class to all Denver Firefighters

	2020 baseline	2021	2022
Inputs			
Personnel	2 uniform Instructors	2 uniform Instructors	2 uniform Instructors
Personnel Time	2 hours in service class 1-hour online video tutorial	2 hours in service class 1-hour online video tutorial	2 hours in service class 1-hour online video tutorial
Capital Costs	n/a	n/a	n/a
Other Costs	n/a	n/a	n/a
Outputs	1 in service class Online video course	Online video course	Online video course
Outcomes	80% of firefighters have completed the course	82% of firefighters have completed the course	84% of firefighters have completed the course
2023		2024	2025 benchmark
Inputs			
Personnel	2 uniform Instructors	2 uniform Instructors	2 uniform Instructors

[STRATEGIC PLAN 2021-2025]

Personnel Time	2 hours in service class 1-hour online video tutorial	2 hours in service class 1-hour online video tutorial	2 hours in service class 1-hour online video tutorial
Capital Costs	n/a	n/a	n/a
Other Costs	n/a	n/a	n/a
Outputs	Online video course	Online video course	Online video course
Outcomes	86% of firefighters have completed the course	88% of firefighters have completed the course	90% of firefighters have completed the course

Objective 2I: Denver Fire Dispatchers at the 911 Communications Center will participate in continuing education as appropriate for their position.

	2020 baseline	2021	2022
Inputs	Dispatch training and continuing education handled on an "as needed basis" relating to individual performance	A quarterly topic is introduced by dispatch Captain and monthly continuing education administered by company officers	Six topics will be introduced throughout the year by the dispatch Captain and monthly continuing education administered by company officers
Personnel	All dispatch Technicians and Officers (19 members)	All dispatch Technicians and Officers (19 members)	All dispatch Technicians and Officers (19 members)
Personnel Time	as needed	1hr/month	1.5hr/month
Capital Costs	\$0	\$0	\$0
Other Costs	\$0	\$0	\$0
Outputs	Company officer will evaluate each member's performance and determine the need for continuing education.	1hr/month training administered and recorded by company officer	1.5hr/month training administered and recorded by company officer
Outcomes	All members receive training as needed	100% dispatch staff receives 1hr/month continuing education	100% dispatch staff receives 1.5hr/month continuing education
	2023	2024	2025 benchmark
Inputs	Ten topics will be introduced throughout the year by the dispatch Captain and monthly continuing education administered by company officers. Evaluations used to measure progress	Twelve topics will be introduced throughout the year by the dispatch Captain and monthly continuing education administered by company officers	Monthly topics will be introduced by the dispatch Captain and monthly continuing education administered by company officers
Personnel	All dispatch Technicians and Officers (19 members)	All dispatch Technicians and Officers (19 members)	All dispatch Technicians and Officers (19 members)

[STRATEGIC PLAN 2021-2025]

	members)	members)	
Personnel Time	2hr/month	2.5hr/month	3hr/month
Capital Costs	\$0	\$0	\$0
Other Costs	\$0	\$0	\$0
Outputs	2hr/month training administered and recorded by company officer along with quarterly evaluations	2.5hr/month training administered and recorded by company officer along with six bi-monthly evaluations	3hr/month training administered and recorded by company officer along with monthly evaluations
Outcomes	100% dispatch staff receives 2hr/month continuing education and four evaluations	100% dispatch staff receives 2.5hr/month continuing education and six evaluations	100% dispatch staff receives 3hr/month continuing education and monthly evaluations

Goal 3

Enhance business processes and fiscal management

Objective 3A: Train Operations personnel to better identify cost recovery opportunities in hazardous materials incidents

Inputs			
Personnel	1 FTE Special Operations Chief 1 FTE Shift Commander	1 FTE Special Operations Chief 1 FTE Shift Commander	1 FTE Special Operations Chief 1 FTE Shift Commander
Personnel Time	3-5% of FTE time per week	10% of FTE time per week	10% of FTE time per week
Capital Costs	n/a	n/a	n/a
Other Costs	n/a	n/a	n/a
Outputs	Provide training to all Assistant Chiefs and HazMat team members to identify potential cost recovery incidents related to all Colorado revised statutes, Fire Codes and/or city ordinances	Develop a cognitive platform and template for the collection of funds from HazMat incidents Refine the process based on revised statutes, Fire Codes and/or city ordinances	Provide ongoing training to all Assistant Chiefs and HazMat team members to identify potential cost recovery incidents related to all Colorado revised statutes, Fire Codes and/or city ordinances Provide training to 30% of all company officers in cost recovery
Outcomes	50% cost recovery for personnel time 30% cost recovery for equipment	50% cost recovery for personnel time 40% cost recovery for equipment	60% cost recovery for personnel time 50% cost recovery for equipment
	2023	2024	2025 benchmark

[STRATEGIC PLAN 2021-2025]

Inputs			
Personnel	1 FTE Special Operations Chief 1 FTE Shift Commander	1 FTE Special Operations Chief 1 FTE Shift Commander	1 FTE Special Operations Chief 1 FTE Shift Commander
Personnel Time	10% of FTE time per week	10% of FTE time per week	10% of FTE time per week
Capital Costs	n/a	n/a	n/a
Other Costs	n/a	n/a	n/a
Outputs	Provide ongoing training to all Assistant Chiefs and HazMat team members to identify potential cost recovery incidents related to all Colorado revised statutes, Fire Codes and/or city ordinances. Provide training to 60% of all company officers in cost recovery	Provide ongoing training to all Assistant Chiefs and HazMat team members to identify potential cost recovery incidents related to all Colorado revised statutes, Fire Codes and/or city ordinances. Provide training to 80% of all company officers in cost recovery	Provide ongoing training to all Assistant Chiefs and HazMat team members to identify potential cost recovery incidents related to all Colorado revised statutes, Fire Codes and/or city ordinances. Provide training to 100% of all company officers in cost recovery
Outcomes	70% cost recovery for personnel time 65% cost recovery for equipment	80% cost recovery for personnel time 70% cost recovery for equipment	90% cost recovery for personnel time 90% cost recovery for equipment

Objective 3B: To write a Continuity Plan by identifying critical positions within the Denver Fire Department.

	2020 baseline	2021	2022
Inputs			
Personnel		1 Deputy Chief 6 Division Chiefs 1 FTE	1 Deputy Chief 6 Division Chiefs 1 FTE
Personnel Time			
Capital Costs	N/A	N/A	N/A
Other Costs	N/A	N/A	N/A
Outputs		Formulate plan for each Division Chief position	Formulate Plan for Chief of Department Each Division will complete plan for one (1) key position
Outcomes		Facilitates the performance of DFD's essential functions during all-hazards emergencies or other situations that may disrupt normal operations	Facilitates the performance of DFD's essential functions during all-hazards emergencies or other situations that may disrupt normal operations

[STRATEGIC PLAN 2021-2025]

	2023	2024	2025 benchmark
Inputs			
Personnel	1 Deputy Chief 6 Division Chiefs 1 FTE	1 Deputy Chief 6 Division Chiefs 1 FTE	1 Deputy Chief 6 Division Chiefs 1 FTE
Personnel Time			
Capital Costs	N/A	N/A	N/A
Other Costs	N/A	N/A	N/A
Outputs	Each Division will complete plan for a second key position	Formulate plan for Deputy Chief Each Division will complete plan for a third key position	Formulate plan for Support staff
Outcomes	Facilitates the performance of DFD's essential functions during all-hazards emergencies or other situations that may disrupt normal operations	Facilitates the performance of DFD's essential functions during all-hazards emergencies or other situations that may disrupt normal operations	Facilitates the performance of DFD's essential functions during all-hazards emergencies or other situations that may disrupt normal operations

Objective 3C: Train Division Staff to better identify budget needs and formulate budget requests.

	2020 baseline	2021	2022
Inputs	Minimal use of standardized forms for 2021 budget planning season; budget reduction year . Developed reduction proposals with Fire Chief before submission deadlines	Develop and update new budget request forms for 2022 budget planning season; Offer budget financial training sessions to new Division staff; Communicate and assist in budget proposal drafts before submission deadlines	Develop and update new budget request forms for 2023 budget planning season; Offer budget financial training sessions to new Division staff; Communicate and assist in budget proposal drafts before submission deadlines
Personnel	Financial Manager and Accounting Supervisor (position currently vacant)	Financial Manager and Accounting Supervisor (position currently vacant)	Financial Manager and Accounting Supervisor
Personnel Time	Before budget season kickoff, 1-2 hours per week for prework; Beginning with budget season kickoff in May, 10-30 hours per week through August	Before budget season kickoff, 1-2 hours per week for prework; Beginning with budget season kickoff in April, 12-32 hours per week through August	Before budget season kickoff, 1-2 hours per week for prework; Beginning with budget season kickoff in April, 14-34 hours per week through August

[STRATEGIC PLAN 2021-2025]

Capital Costs	none	none	none
Other Costs	General office supplies and technology equipment and licenses which include paper and copies, PowerPoint & Teams	General office supplies and technology equipment and licenses which include paper and copies, PowerPoint, and Teams	General office supplies and technology equipment and licenses which include paper and copies, PowerPoint, and Teams
Outputs	Budget proposals (mostly reductions) that aligned with Mayor's and Fire Department's strategic plans and economic forecast were submitted by deadline	Well written, data-driven budget proposals that align with Mayor's and Fire Department's strategic plans and economic forecast, submitted by deadline	Well written, data-driven budget proposals that align with Mayor's and Fire Department's strategic plans and economic forecast, submitted by deadline. Growth of department budget to support new strategic programs and initiatives
Outcomes	Ensure that Department allocates its limited financial resources to providing services to citizens and Department that align with top priorities	Ensure that Department allocates its limited financial resources to providing services to citizens and Department that align with top priorities	Ensure that Department allocates its limited financial resources to providing services to citizens and Department that align with top priorities. Minimize off-budget cycle budgetary requests
2023			
2023		2024	
2025 benchmark			
Inputs	Develop and update new budget request forms for 2024 budget planning season; Offer budget financial training sessions to new Division staff; Communicate and assist in budget proposal drafts before submission deadlines	Develop and update new budget request forms for 2025 budget planning season; Offer budget financial training sessions to new Division staff; Communicate and assist in budget proposal drafts before submission deadlines	Develop and update new budget request forms for upcoming budget planning season; Offer budget financial training sessions to new Division staff; Communicate and assist in budget proposal drafts before submission deadlines
Personnel	Financial Manager and Accounting Supervisor	Financial Manager and Accounting Supervisor	Financial Manager and Accounting Supervisor
Personnel Time	Before budget season kickoff, 1-2 hours per week for prework; Beginning with budget season kickoff in April, 16-36 hours per week through August	Before budget season kickoff, 1-2 hours per week for prework; Beginning with budget season kickoff in April, 18-38 hours per week through August	Before budget season kickoff, 1-2 hours per week for prework; Beginning with budget season kickoff in April, 20-40 hours per week through August
Capital Costs	none	none	none

[STRATEGIC PLAN 2021-2025]

Other Costs	General office supplies and technology equipment and licenses which include paper and copies, PowerPoint, and Teams	General office supplies and technology equipment and licenses which include paper and copies, PowerPoint, and Teams	General office supplies and technology equipment and licenses which include paper and copies, PowerPoint, and Teams
Outputs	Well written, data-driven budget proposals that align with Mayor’s and Fire Department’s strategic plans and economic forecast, submitted by deadline. Growth of department budget to support new strategic programs and initiatives	Well written, data-driven budget proposals that align with Mayor’s and Fire Department’s strategic plans and economic forecast, submitted by deadline. Growth of department budget to support new strategic programs and initiatives	Well written, data-driven budget proposals that align with Mayor’s and Fire Department’s strategic plans and economic forecast, submitted by deadline. Growth of department budget to support new strategic programs and initiatives
Outcomes	Ensure that Department allocates its limited financial resources to providing services to citizens and Department that align with top priorities. Minimize off-budget cycle budgetary requests	Ensure that Department allocates its limited financial resources to providing services to citizens and Department that align with top priorities. Minimize off-budget cycle budgetary requests	Ensure that Department allocates its limited financial resources to providing services to citizens and Department that align with top priorities. Minimize off-budget cycle budgetary requests

Goal 4

Provide faster and higher quality emergency response

Objective 4A: Officer and Member Company Metrics

	2020 baseline	2021	2022
Inputs			
Personnel	1 Division Chief 1 CSA Employee	1 Division Chief 1 CSA Employee	1 Division Chief 1 CSA Employee
Personnel Time	20% CSA time 15% Division Chief time	20% CSA Time 10% Division Chief Time 10% Shift Commander Time	20% CSA Time 10% Division Chief Time 10% Shift Commander Time 5-10% District Chief Time 5% Company Officer Time
Capital Costs	n/a	n/a	n/a
Other Costs	n/a	n/a	n/a

[STRATEGIC PLAN 2021-2025]

Outputs	Develop a system of querying officers for turnout and total compliance per NFPA 1710.	Identify fire companies with below average total compliance percentages and determine firehouse actual numbers based on location, geography, and road inhibitions This will be an in-depth to each fire company and the addresses they respond to	Meet parameters of NFPA 1710 for turn out and response times.
Outcomes	Monthly turnout and compliance questionnaire includes the status of all members and companies. Completion of overdue Target Solutions assignments, Company ESO (NFIR) Status, Daily Vehicle inspections, and WorkDay Assignments		90% of all turnout times are at 90% or better Continually improve total compliance response time ESO reports are all complete within a week of the incident Vehicle checks 100% completion daily 90% of completed overdue Target Solutions assignments
2023 2024 2025 benchmark			
Inputs			
Personnel	1 Division Chief 1 CSA Employee	1 Division Chief 1 CSA Employee	1 Division Chief 1 CSA Employee
Personnel Time	20% CSA Time 10% Division Chief Time 10% Shift Commander Time 5-10% District Chief Time 5% Company Officer Time	20% CSA Time 10% Division Chief Time 10% Shift Commander Time 5-10% District Chief Time 5% Company Officer Time	20% CSA Time 10% Division Chief Time 10% Shift Commander Time 5-10% District Chief Time 5% Company Officer Time
Capital Costs	n/a	n/a	n/a
Other Costs	n/a	n/a	n/a
Outputs	Meet parameters of NFPA 1710 for turn out and response times	Meet parameters of NFPA 1710 for turn out and response times	Meet parameters of NFPA 1710 for turn out and response times

[STRATEGIC PLAN 2021-2025]

Outcomes	90% of all turnout times are at 90% or better Continually improve total compliance response time ESO reports are all complete within a week of the incident Vehicle checks 100% completion daily 90% of completed overdue Target Solutions assignments	90% of all turnout times are at 90% or better Continually improve total compliance response time ESO reports are all complete within a week of the incident Vehicle checks 100% completion daily 90% of completed overdue Target Solutions assignments	90% of all turnout times are at 90% or better Continually improve total compliance response time ESO reports are all complete within a week of the incident Vehicle checks 100% completion daily 90% of completed overdue Target Solutions assignments
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Objective 4B: Improve call to answer, call processing, turnout and response times striving toward compliance of NFPA 1710

Inputs			
Personnel	Oversight of all members Assigned to Operations and Technical Services by the respective division chiefs	Oversight of all members Assigned to Operations and Technical Services by the respective division chiefs	Oversight of all members Assigned to Operations and Technical Services by the respective division chiefs
Personnel Time	2% per week per chief	2% per week per chief	2% per week per chief
Capital Costs	n/a	n/a	n/a
Other Costs	n/a	n/a	n/a
Outputs	110,000 projected incidents responses	116,000 projected incident responses Based on average 1% growth	112,000 projected incident responses Based on average 1% growth
Outcomes	Call to answer 93% within 15 secs Call processing from time given to DFD dispatchers 90 secs Turnout time, EMS, 90.59%	Call to answer 93% within 15 secs Call processing from time given to DFD dispatchers 80 secs Turnout time, EMS, 90% within 60 secs	Call to answer 93% within 15 secs Call processing from time given to DFD dispatchers is 75 secs Turnout time, EMS, 90% within 60 secs
	2023	2024	2025 benchmark
Inputs			
Personnel	Oversight of all members Assigned to Operations and Technical Services by the respective division chiefs	Oversight of all members Assigned to Operations and Technical Services by the respective division chiefs	Oversight of all members Assigned to Operations and Technical Services by the respective division chiefs
Personnel Time	2% per week per chief	2% per week per chief	2% per week per chief

[STRATEGIC PLAN 2021-2025]

Capital Costs	n/a	n/a	n/a
Other Costs	n/a	n/a	n/a
Outputs	113,000 projected incident responses Based on average 1% growth	114,000 projected incident responses Based on average 1% growth	115,000 projected incident responses Based on average 1% growth
Outcomes	Call to answer 93% within 15 secs Call processing from time given to DFD dispatchers is 75 secs Turnout time, EMS, 90% within 60 secs	Call to answer 93% within 15 secs Call processing from time given to DFD dispatchers is 75 secs Turnout time, EMS, 90% within 60 secs	Call to answer 93% within 15 secs Call processing from time given to DFD dispatchers is 75 secs Turnout time, EMS, 90% within 60 secs

** Denver Fire's process for analyzing and reporting the Accreditation numbers continues to improve. As a result, some numbers reported in 2020 are different than those reported in 2019 for the same year, e.g., 2017. Those improvements result from our CAD vendor sharing with us a unique SQL query used to combine different elements in our CAD data. Previously, we had to guess at the correct way to make that combination. In the second half of 2019, the CAD vendor finally gave us their approved method.

Differences in the numbers are small and there are no significant changes in trends or overall headlines. These updated numbers can still be compared through time, as well; i.e., 2016, 2017, and 2018 were all calculated with the same process, so changes over time that appear in the numbers are "real" changes and not a result of updating or improving numbers. Finally, the new process is completely automated and requires no human input. "

Objective 4C: Collaborate with Denver Health to train Denver Firefighters to full scope EMT-Basic level with intravenous (IV) therapy certification and implement a quality assurance and quality improvement (QA/QI) program and incident reporting software

2020 baseline	2021	2022	
Inputs			
Personnel	1 Assistant Chief 50% 1 CSA Administrator 25%	1 Assistant Chief 50% 1 CSA Administrator 25%	1 Assistant Chief 50% 1 CSA Administrator 25%
Personnel Time	1 Denver Health Admin. 100% 1 Denver Health Trainer 100%	1 Denver Health Admin. 100% 1 Denver Health Trainer 100%	1 Denver Health Admin. 100% 1 Denver Health Trainer 100%
Capital Costs	ESO \$153,000 annually Dell Latitude Tablets x 12 per year at \$1,997 totaling \$23,964 annually	ESO \$153,000 annually Dell Latitude Tablets x 12 per year at \$1,997 totaling \$23,964 annually	ESO \$153,000 annually Dell Latitude Tablets x 12 per year at \$1,997 totaling \$23,964 annually
Other Costs	Denver Health Administrator \$156,035	Denver Health Administrator \$156,035	Denver Health Administrator \$156,035
Outputs	IV certification on hold due to lack of funding and COVID restrictions	Model a training plan and schedule for EMT-B full-scope bundles	Finalize phased training plan with scheduled implementation beginning the 2nd quarter of 2023 based on expanded protocols approved by medical authority

[STRATEGIC PLAN 2021-2025]

	2023	2024	2025 benchmark
Outcomes	100% of Operations members trained on documentation protocol, 100% quality assurance review of approved skillsets. Review 50% of all documentation related to incident reports, review 100% of approved skillsets related to drug therapy for cardiac related incidents	100% of Operations members trained. Full implementation of patient reporting software. 100% of Operations members able to use EPCR software	100% of probationary firefighters will obtain IV certification along with current EMT-Ps and Med Unit EMTs. Approved IV medications (D10) will be in protocol. 100% quality review of new skillset to determine effectiveness. Continuation of full scope EMT-B skillset with 100% quality review of those skills
Inputs			
Personnel	1 Assistant Chief 50% 1 CSA Administrator 25%	1 Assistant Chief 50% 1 CSA Administrator 25%	1 Assistant Chief 50% 1 CSA Administrator 25%
Personnel Time	1 Denver Health Admin. 100% 1 Denver Health Trainer 100%	1 Denver Health Admin. 100% 1 Denver Health Trainer 100%	1 Denver Health Admin. 100% 1 Denver Health Trainer 100%
Capital Costs	ESO \$153,000 annually Dell Latitude Tablets x 12 per year at \$1,997 totaling \$23,964 annually	ESO \$153,000 annually Dell Latitude Tablets x 12 per year at \$1,997 totaling \$23,964 annually	ESO expected \$157,000 Renew Dell Contract
Other Costs	Denver Health Administrator \$156,035	Denver Health Administrator \$156,035	Denver Health Administrator \$156,035
Outputs	Implementation of phased IV training for all probationary firefighters; current EMT-Ps, Med Unit EMTs	Continuation of phased IV training to include firefighter 3 and 2nd rank	Identify additional skillsets that would be provided by DFD EMTs. Analyze trends 2022-2025
Outcomes	Each District will have members trained in IV skills. 100% quality review of new skillset. Begin trending and note any deficiencies and need for improvement	Each fire station/shift will have a trained member in IV therapy. 100% quality review of new skill. Continue trending and note any changes or improvements that have been made	100% continued recertification of full scope BLS skillsets and IV therapy

Objective 4D: Enhance the med unit to address response areas with high call volume

	2020 baseline	2021	2022
Inputs			
Personnel	5 FTEs	5 FTEs	6 FTEs
Personnel Time	Med 1: 7 10-hour shifts Med 2: 1 10-hour shift	Med 1: Staffed x 7 days per week at 10 hours Med 2: staffed at x 1 day per week at 10 hours	Med 1: Staffed x 7 days per week at 10 hours Med 2: staffed at x 1 day per week at 10 hours
Capital Costs	1 SUV at \$35,000	n/a	n/a
Other Costs	n/a	n/a	n/a
Outputs	24/7 coverage of one Med Unit that responds out of our busiest firehouse 10 hours per week average of high-volume areas of the city	24/7 coverage of one Med Unit that responds out of our busiest firehouse 10 hours per week average of high-volume areas of the city	24/7 coverage of one Med Unit that responds out of our busiest firehouse 10 hours per week average of high-volume areas of the city
Outcomes	Med Unit responds to 75% of the low-activity medical calls in high-volume segments of the city	Med Unit responds to 75-80% of the low-activity medical calls in high-volume segments of the city	Med Unit responds to 75-80% of the low-activity medical calls in high-volume segments of the city
	2023	2024	2025 benchmark
Inputs			
Personnel	6 FTEs	6-9 FTEs	12 FTEs
Personnel Time	Med 1: Staffed x 7 days per week at 10 hours Med 2: staffed at x 1 day per week at 10 hours	Med 1: Staffed x 7 days per week at 10 hours Med 2: Staffed at 7 days per week at 10 hours	Med 1: Staffed x 7 days per week at 10 hours Med 2: Staffed x 7 days per week at 10 hours Med 3: Staffed x 7 days per week at 10 hours
Capital Costs	n/a	1 SUV at \$35,000	1 SUV at \$35,000
Other Costs	n/a	n/a	n/a
Outputs	24/7 coverage of one Med Unit that responds out of our busiest firehouse 10 hours per week average of high-volume areas of the city	24/7, 365 coverage of two Med Units 10 hours per week coverage of Med 3	365 coverage with three Med Units x 10 hours each per day during the highest call volume period

[STRATEGIC PLAN 2021-2025]

Outcomes	Med Unit responds to 80-90% of the low-activity medical calls in high-volume segments of the city	Med Units 1 and 2 respond to 85-90% of the low-activity medical calls in high-volume segments of the city. Med 3 responds to 50-60%	Med Units 1, 2 and 3 respond to 85-90% of the low-activity medical calls in high-volume segments of the city
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Objective 4E: To provide Incident Commanders, Building Engineers, Arson Investigators, and Command Staff with an aerial view of incidents to enhance safety measures and give a “big picture” look at a building or area.

	2020 baseline	2021	2022
Inputs			
Personnel	1 ASOFA, 5% time 2 Linemen, 10% time	TBD	TBD
Personnel Time	1 ASOFA, 5% time 2 Linemen, 10% time	TBD	TBD
Capital Costs	Initial cost of drone (\$35,000) Ford transit communications/aerial vehicle (\$50,000)	n/a	n/a
Other Costs	Drone parts/maintenance - \$2,000 2 Motorola P25 radios - \$8,000 1 Futurecom DURS (repeater) - \$12,000 12 mix smart chargers - \$50,000 Cisco Wi-Fi hotspot - \$6,000 2 Panasonic PCs with docks - \$8,000 1 Fujitsu tablet computer - \$4,000 Associated radio and computer items - \$20,000 55” TV and whiteboard for IC use - \$9,000 Vehicle scene lighting - \$2,000 Mechanical and electrical items - \$4,000	Drone parts/maintenance - \$2,000 Pilot training/FAA part 107 license - \$350 per member; approx. \$1,900	Drone parts/maintenance - \$2,000 Pilot training/FAA part 107 license - \$350 per member; approx. \$1,900
Outputs	n/a	Develop SOG for drone use based on needs assessment of ICs, Technical Rescue Team and PIO	Re-evaluate needs assessment based on 9 months of use and adjust SOG and policy use as necessary based on number of incidents and CAD/ESO data

[STRATEGIC PLAN 2021-2025]

	2023	2024	2025 benchmark
Outcomes	n/a	Drone active and in full use starting July 1, 2021. Available to all ICs on incidents. Automatically responds on all greater alarm fires.	Continuing to measure effectiveness and efficiencies of drone program and correct the model as necessary. Drone used at every major alarm fire and technical incident. Drone will also be used for large scale training events and media opportunities
Inputs			
Personnel	TBD	TBD	TBD
Personnel Time	TBD	TBD	TBD
Capital Costs	n/a	n/a	n/a
Other Costs	Drone parts/maintenance - \$2,000 Pilot training/FAA part 107 license - \$350 per member; approx. \$1,900 Pilot recertification - \$2,000	Drone parts/maintenance - \$2,000 Pilot training/FAA part 107 license - \$350 per member; approx. \$1,900	2 additional drones – 1 small \$500, 1 large \$10,000. Used for Arson photography and technical incidents Pilot recertification - \$2,000
Outputs	Re-evaluate needs assessment based on 9 months of use and adjust SOG and policy use as necessary based on number of incidents and CAD/ESO data	Re-evaluate needs assessment based on 9 months of use and adjust SOG and policy use as necessary based on number of incidents and CAD/ESO data	Re-evaluate needs assessment based on 9 months of use and adjust SOG and policy use as necessary based on number of incidents and CAD/ESO data
Outcomes	Continuing to measure effectiveness and efficiencies of drone program and correct the model as necessary. Drone used at every major alarm fire and technical incident. Drone will also be used for large scale training events and media opportunities	Continuing to measure effectiveness and efficiencies of drone program and correct the model as necessary. Drone used at every major alarm fire and technical incident. Drone will also be used for large scale training events and media opportunities	Continuing to measure effectiveness and efficiencies of drone program and correct the model as necessary. Drone used at every major alarm fire and technical incident. Drone will also be used for large scale training events and media opportunities

Objective 4F: Capture Response /Turnout times at DEN with a timestamp through CAD system

2020 baseline		2021		2022	
Inputs	Identify deficiencies created by non-CAD integration for apparatus to responses within DEN	Identify deficiencies created by non-CAD integration for apparatus to responses within DEN and establish a guideline for operational parameters specific to airport operations	Identify deficiencies created by non-CAD integration for apparatus to responses within DEN. Establish a guideline for operational parameters specific to airport operations		
Personnel	1 Division Chief 1 Assistant Chief 1 Captain 1 CSA FTE	1 Division Chief 1 Assistant Chief 1 Captain 1 CSA FTE	1 Deputy Chief 1 Division Chief 1 Assistant Chief 1 Captain 1 CSA FTE		
Personnel Time	40 Hours - Division Chief 40 Hours - Assistant Chief 40 Hours - Captain 40 Hours - CSA FTE	40 Hours - Division Chief 40 Hours - Assistant Chief 40 Hours - Captain 40 Hours - CSA FTE	40 Hours - Division Chief 40 Hours - Assistant Chief 40 Hours - Captain 40 Hours - CSA FTE		
Capital Costs	n/a	n/a	n/a		
Other Costs	n/a	TBD – Based on research needed to identify implementable parameters	TBD – Based on research needed to identify implementable parameters		
Outcomes	Preliminary analysis	Preliminary analysis continued and delayed due to financial restraints	Preliminary analysis continued		
2023		2024		2025 benchmark	
Inputs	Initiate implementation of identified parameters to include recording of response times through CAD with status head (time stamped)	Initiate implementation of identified parameters to include recording of response times and necessary training for personnel	Implementation of identified parameters to include recording of response times completed with compliance on established parameters		
Personnel	1 Deputy Chief 1 Division Chief 1 Assistant Chief 1 Captain 1 CSA FTE	1 Deputy Chief 1 Division Chief 1 Assistant Chief 1 Captain 1 CSA FTE	1 Deputy Chief 1 Division Chief 1 Assistant Chief 1 Captain 1 CSA FTE		
Personnel Time	10 Hours 20 Hours - Division Chief 20 Hours - Assistant Chief	20 Hours - Division Chief 20 Hours - Assistant Chief 20 Hours - Captain	20 Hours - Division Chief 20 Hours - Assistant Chief 20 Hours - Captain		

[STRATEGIC PLAN 2021-2025]

	20 Hours - Captain 20 Hours - CSA FTE	20 Hours - CSA FTE	20 Hours - CSA FTE
Capital Costs	TBD	TBD	TBD
Other Costs	TBD – Based on research needed to identify implementable parameters	TBD – Metrics obtained research conducted will drive the parameters which will be implemented. Other Costs include but are not limited to purchase of needed equipment and install, training as well as review to ensure functionality.	TBD – Metrics obtained research conducted will drive the parameters which will be implemented. Other Costs include but are not limited to purchase of needed equipment and install, training as well as review to ensure functionality.
Outputs	Capturing response times and appropriate apparatus response designations Implemented into Operations and review process integration to ensure compliance	Capturing response times and appropriate apparatus response designations Implemented into Operations and review process integration to ensure compliance	Capturing response times and appropriate apparatus response designations Implemented into Operations and review process integration to ensure compliance
Outcomes	Implementation of business plan comprised on parameters obtained	Implementation of business plan based on parameters obtained to maintain FAA and NFPA requirements	Implementation of business plan based on parameters obtained to maintain FAA and NFPA requirements

Goal 5

Increase community preparedness

Objective 5A: Meet state-mandated code compliance for conveyances

	2020 baseline	2021	2022
Inputs			
Personnel	5 civilian employees	5 civilian employees	5 civilian employees
Personnel Time	8,840 hours	8,840 hours	8,840 hours
Capital Costs	n/a	n/a	n/a
Other Costs	\$5,325 continuing education and training \$3,512 equipment	\$2,500 continuing education and training \$3,512 equipment	\$5,325 continuing education and training \$3,891 equipment
Outputs	0 inspections per month - resignation of employee/inability to retrain during pandemic	0 Inspections per month Currently training new Audit Inspector	*5 Inspection per month
Outcomes	75% compliance rate	77% compliance rate	79% compliance rate
2023	2024	2025 benchmark	
Inputs			
Personnel	5 civilian employees	5 civilian employees	5 civilian employees
Personnel Time	8,840 hours	8,840 hours	8,840 hours
Capital Costs	n/a	n/a	n/a
Other Costs	\$5,810 continuing education and training \$4,267 equipment	\$6,692 continuing education and training \$4,643 equipment	\$7,177 continuing education and training \$4,722 equipment
Outputs	*10 Audit Inspections per month	*12 Audit Inspections per month	*12 Audit Inspections per month
Outcomes	81% compliance rate	81% compliance rate	81% compliance rate

*Audit inspections validate third party inspection of conveyances

Objective 5B: Consolidate food truck inspections tasks and track data on processing times

2020 baseline		2021	2022
Inputs	890 inspections	925 inspections	950 inspections
Personnel	n/a	6 (1 Civilian Inspector & 5 uniform)	6 (1 Civilian Inspector & 5 uniform)
Personnel Time	n/a	1,560 (5hours @ 52 weeks per person = 9,360 hours 150 hours for site inspections (i.e.: Special Events)	1,560 (5hours @ 52 weeks per person = 9,360 hours 150 hours for site inspections (i.e.: Special Events)
Capital Costs	n/a	n/a	n/a
Other Costs	\$2700 (laptop, iPad, iPhone, Wireless Printer)	n/a	n/a
Outputs	90% inspections completed	90% inspections completed	90% inspections completed
Outcomes	80% of Compliance rate 90% Reinspection's complete	82% of Compliance rate 90% Reinspection's complete	84% of Compliance rate 90% Reinspection's complete
2023		2024	2025 benchmark
Inputs	975 inspections	1000 inspections	1025 inspections
Personnel	6 (1 Civilian Inspector & 5 uniform)	6 (1 Civilian Inspector & 5 uniform)	6 (1 Civilian Inspector & 5 uniform)
Personnel Time	1,560 (5hours @ 52 weeks per person = 9,360 hours 150 hours for site inspections (i.e.: Special Events)	1,560 (5hours @ 52 weeks per person = 9,360 hours 150 hours for site inspections (i.e.: Special Events)	1,560 (5hours @ 52 weeks per person = 9,360 hours 150 hours for site inspections (i.e.: Special Events)
Capital Costs	n/a	n/a	n/a
Other Costs	\$3700 (laptop, iPad, iPhone, Wireless Printer, 2 Combustible Gas Detectors \$500 Ladder 15ft type 1A \$520)	n/a	n/a
Outputs	90% inspections completed	90% inspections completed	90% inspections completed
Outcomes	90% of compliance rate 93% Reinspection complete rate	90% of compliance rate 93% Reinspection complete rate	90% of compliance rate 93% Reinspection complete rate

Objective 5C: Speed up delivery of apprentice registrations and create a Spanish-language test for licensing

2020 baseline		2021		2022	
Inputs					
Personnel	1 civilian employee	1 civilian employee	1 civilian employee	1 civilian employee	1 civilian employee
Personnel Time	5 hours per week	10 hours per week	10 hours per week	5 hours per week	5 hours per week
Capital Costs	n/a	n/a	n/a	n/a	n/a
Other Costs	\$500 - books	\$550 - books	\$550 - books	\$605 - books	\$605 - books
Outputs	Spanish Sprinkler Test available for Spanish Speaking Installers	Spanish Sprinkler Test modified for additional code provisions	Spanish Sprinkler Test modified for additional code provisions	Spanish Sprinkler test and 1 additional discipline	Spanish Sprinkler test and 1 additional discipline
Outcomes	80% licensed Spanish speaking installers	80% licensed Spanish speaking installers	80% licensed Spanish speaking installers	81% licensed Spanish speaking installers	81% licensed Spanish speaking installers
2023		2024		2025 benchmark	
Inputs					
Personnel	1 civilian employee	1 civilian employee	1 civilian employee	1 civilian employee	1 civilian employee
Personnel Time	5 hours per week	5 hours per week	5 hours per week	5 hours per week	5 hours per week
Capital Costs	n/a	n/a	n/a	n/a	n/a
Other Costs	\$665 - books	\$732 - books	\$732 - books	\$805 - books	\$805 - books
Outputs	Spanish Sprinkler test and 1 additional language	Sprinkler Test modified for additional code provisions	Sprinkler Test modified for additional code provisions	Sprinkler test and 1 additional discipline	Sprinkler test and 1 additional discipline
Outcomes	82% licensed Spanish speaking installers	82% licensed Spanish speaking installers	82% licensed Spanish speaking installers	82% licensed Spanish speaking installers	82% licensed Spanish speaking installers

Goal 6

Update infrastructure, equipment, and technology

Objective 6A: Assess long-term needs for ARFF training facility expansion and remodeling

2020 baseline		2021		2022	
Inputs	Conduct assessment of facility infrastructure to identify areas needing updating, expansion, and enhancement	Continue with assessment of infrastructure and established tiered plan to initiate updating items which are deemed high priority based on forecasted needs	Continue with assessment of infrastructure and established tiered plan to initiate updating items which are deemed high priority based on forecasted needs	Continue with assessment of infrastructure and established tiered plan to initiate updating items which are deemed high priority based on forecasted needs of facilities and Division	Continue with assessment of infrastructure and established tiered plan to initiate updating items which are deemed high priority based on forecasted needs of facilities and Division
Personnel	Division Chief Assistant Chief	Division Chief Assistant Chief	Division Chief Assistant Chief	Division Chief Assistant Chief	Division Chief Assistant Chief

[STRATEGIC PLAN 2021-2025]

	Captain Lieutenant 2 FTE CSA Support	Captain Lieutenant 2 FTE CSA Support	Captain Lieutenant 1 Engineer 2 FTE CSA Support
Personnel Time	Division Chief - 40 Hours Assistant Chief - 40 Hours Captain - 40 Hours Lieutenant - 40 Hours 2 FTE CSA Support	Division Chief - 40 Hours Assistant Chief - 40 Hours Lieutenant - 40 hours ½ CSA Support Cadets (As Available)	Division Chief - 40 Hours Assistant Chief - 40 Hours Lieutenant - 40 hours Engineer - 40 Hours ½ CSA Support Cadets (As Available)
Capital Costs	n/a	n/a	n/a
Other Costs	Capital Costs and Other Costs would only be incurred if Denver Fire chooses to implement updates outside of the airport's schedule. Costs will be covered by Airport.	Capital Costs and Other Costs would only be incurred if Denver Fire chooses to implement updates outside of the airport's schedule. Costs will be covered by Airport.	Capital Costs and Other Costs would only be incurred if Denver Fire chooses to implement updates outside of the airport's schedule. Costs will be covered by Airport.
Outputs	Assessment of need	Assessment continued with identification of needs	Assessment continued with identification of needs and submission of data compiled for implementation
Outcomes	Maintain 100% of current training requirements while continuing to identify areas to increase efficiency and decrease expenditures	Maintain 100% of current training requirements while continuing to identify areas to increase efficiency and decrease expenditures	Maintain 100% of current training requirements while continuing to identify areas to increase efficiency and decrease expenditures
	2023	2024	2025 benchmark
Inputs	Continue with assessment of infrastructure and established tiered plan to continue updating items which are deemed high priority based on forecasted needs	Continue with assessment of infrastructure and established tiered plan to continue updating items which are deemed high priority based on forecasted needs of facilities and Division	75% - 100% completion of projects identified in initial assessment to include the expansion of the ARFF academy at DEN
Personnel	Division Chief Assistant Chief Captain Lieutenant 1 Engineer 2 FTE CSA Support	Division Chief Assistant Chief Captain Lieutenant 1 Engineer 2 FTE CSA Support	Division Chief Assistant Chief Captain Lieutenant 1 Engineer 2 FTE CSA Support

[STRATEGIC PLAN 2021-2025]

Personnel Time	Division Chief - 40 Hours Assistant Chief - 40 Hours Lieutenant - 40 hours Engineer - 40 Hours ½ CSA Support Adjuncts (As Needed) Cadets (As Available)	Division Chief - 40 Hours Assistant Chief - 40 Hours Lieutenant - 40 hours Engineer - 40 Hours ½ CSA Support Adjuncts (As Needed) Cadets (As Available)	Division Chief - 40 Hours Assistant Chief - 40 Hours Lieutenant - 40 hours Engineer - 40 Hours ½ CSA Support Adjuncts (As Needed) Cadets (As Available)
Capital Costs	n/a	n/a	n/a
Other Costs	Capital Costs and Other Costs would only be incurred if Denver Fire chooses to implement updates outside of the airport's schedule. Costs will be covered by Airport.	Capital Costs and Other Costs would only be incurred if Denver Fire chooses to implement updates outside of the airport's schedule. Costs will be covered by Airport.	Capital Costs and Other Costs would only be incurred if Denver Fire chooses to implement updates outside of the airport's schedule. Costs will be covered by Airport.
Outputs	Assessment continued with identification of needs and submission of data compiled for implementation.	Assessment continued with identification of needs based on initial findings and initial implantation phase. Submission of data compiled for implementation and continual review.	Assessment continued with identification of needs based on initial findings and initial implantation phase. Submission of data compiled for implementation and continual review.
Outcomes	Maintain 100% of current training requirements while continuing to identify areas to increase efficiency and decrease expenditures	Maintain 100% of current training requirements while continuing to identify areas to increase efficiency and decrease expenditures	Maintain 100% of current training requirements while continuing to identify areas to increase efficiency and decrease expenditures

Objective 6B: Improve response times by building, equipping, and staffing Fire Station 40

Inputs			
Personnel	1 Division chief 1 Assistant chief	1 Division chief 1 Assistant chief 1 Captain	1 Division chief 1 Captain 3 Linemen
Personnel Time	5% of division chief time 5% of assistant chief time	10% of Division chief time 10% of Assistant Chief time 20% of Captain time	10% of Division Chief Time 20% of Assistant Chief Time 20% of Captain Time
Capital Costs	n/a	n/a	n/a
Other Costs	TBD	\$ 1 million design phase	\$15,170,000 construction and finishing cost

[STRATEGIC PLAN 2021-2025]

Outputs	Land acquisition GIS Mapping	Approval and completion of design	Construction contractor contract and initiation of construction
Outcomes	GO Bond design funding can be issued 70% of response meet NFPA 1710 4-minute travel time in 72nd / Tower area	70% of response meet NFPA 1710 4-minute travel time in 72nd and Tower area	70% of response meet NFPA 1710 4-minute travel time in 72nd and Tower area
2023			
2023		2024	
2025 benchmark			
Inputs			
Personnel	1 Division Chief 1 assistant chief 1 Captain 3 Linemen	15 FTE Firefighter	15 FTE Firefighter
Personnel Time	20% of Division chief time 20% of Assistant Chief Time 30% of Captain Time 75% of 3 Lineman Time	100% Staffing of Station 40	100% Staffing of Station 40
Capital Costs	\$650,000 Fire Engine	n/a	n/a
Other Costs	Completion of construction	TBD	TBD
Outputs	Completion of Construction	Station Fully Staffed	Station Fully Staffed
Outcomes	70% of response meet NFPA 1710 4-minute travel time in 72nd and Tower	90% of response meet NFPA 1710 4-minute travel time to 72nd and Tower	90% of response meet NFPA 1710 4-minute travel time to 72nd and Tower

Appendix A: Review and Reporting Schedule

A strategic plan is most useful and effective when leaders update it and report on progress.

Date	Milestone
2019-2021	Create 2021-2025 strategic plan with input from members and command staff and research from the Center for Public Safety Excellence and others
June 2021	Publish 2021-2025 strategic plan and post on www.denvergov.org/fire
Monthly	Division Chiefs provide updates to Deputy Chief
July 2021	2 nd quarter update to members, Executive Director of Safety, and Mayor, that includes strategic plan goals and objectives
October 2021	3 rd quarter update to members, Executive Director of Safety, and Mayor, that includes strategic plan goals and objectives
January 2022	4 th quarter update to members, Executive Director of Safety, and Mayor, that includes strategic plan goals and objectives
Annually beginning in 2019	After DFD achieves accreditation from the Commission on Fire Accreditation International (CFAI), DFD will complete annual CFAI compliance reports
February 2021	Publish 2020 annual report on strategic plan progress
April 2021	1 st quarter update to members, Executive Director of Safety, and Mayor, that includes strategic plan goals and objectives
July 2021	2 nd quarter update to members, Executive Director of Safety, and Mayor, that includes strategic plan goals and objectives
October 2021	3 rd quarter update to members, Executive Director of Safety, and Mayor, that includes strategic plan goals and objectives
January 2022	4 th quarter update to members, Executive Director of Safety, and Mayor, that includes strategic plan goals and objectives
February 2022	Publish 2021 annual report on strategic plan progress
April 2022	1 st quarter update to members, Executive Director of Safety, and Mayor, that includes strategic plan goals and objectives
2026	Create 2026-2030 strategic plan
February 2026	Publish 2026 annual report on strategic plan progress Publish 2026-2030 strategic plan

Appendix B: About Accreditation through the Commission on Fire Accreditation International

On August 10, 2018 the Denver Fire Department was accredited through the Commission on Fire Accreditation International (CFAI) at the Center for Public Safety Excellence. Accreditation is a comprehensive self-assessment process that enables the Denver Fire Department to examine service levels and performance measurements and make plans for improvement. The goal of the accreditation process is to improve service delivery and to institutionalize continuous improvement. The point is not to compete with other agencies, but to compete with ourselves.

Many of the performance indicators in the CFAI accreditation model correlate with Insurance Services Office (ISO) rating criteria and practices recommended by the National Fallen Firefighters Foundation and U.S. Fire Administration.

This information is from the Center for Public Safety Excellence website, www.cpse.org:

About the Center for Public Safety Excellence

The Center for Public Safety Excellence (CPSE) is a not-for-profit 501(c)(3) corporation and is a primary resource for the fire and emergency profession to continuously improve services, resulting in a higher quality of life for communities.

CPSE has successfully helped public safety agencies around the world streamline and improve the services they provide their communities through its numerous programs and services.

CPSE provides the only accreditation program for fire service organizations in the world and offers nationally recognized designations for fire and emergency services officers. CPSE has over 230 accredited agencies and over 1800 designated officers throughout the world.

About Accreditation

Accreditation is a comprehensive self-assessment and quality improvement model that enables organizations to examine past, current, and future service levels and internal performance and compare them to current research and industry best practices. This process leads to a more efficient and effective emergency service organization.

CPSE's Accreditation Program, administered by the Commission on Fire Accreditation International (CFAI) allows fire and emergency service agencies to compare their performance to:

- Determine community risk and safety needs and develop community-specific Standards of Cover.
- Evaluate the performance of the department.

- Establish a method for achieving continuous organizational improvement.

Local government executives face increasing pressure to "do more with less" and justify their expenditures by demonstrating a direct link to improved or expanded services. Particularly for emergency services, local officials need criteria to assess professional performance and efficiency. The CFAI accreditation process provides a well-defined, internationally recognized benchmark system to measure the quality of fire and emergency services.