



Truckee Meadows Fire Protection District

FY25-27 Strategic Plan

MISSION

Committed to excellence, service, and the protection of life and property in our community.

CORE VALUES

Selfless

We strive to put the needs and welfare of our community first.

Efficient

We are committed to progressive thinking, effective change, and continuous improvement to benefit those we serve.

Respectful

We believe that demonstrating respect for every individual and trusting them to be accountable builds a confident, empowered team and strong relationships within our community.

Valiant

We are determined to face not only difficult situations, but every day with courage and resolve.

Integrity

We look for opportunities to serve and empower our employees to take action and do the right thing.

Compassion

We respect the diversity of our community by showing empathy and providing compassion.

Ethical

We are fiscally and operationally truthful with each other and the community.

OUR VISION

We strive to be an organization that is:

- Progressive with highly trained and professional members focused on resolving challenges through forward-thinking.
- Recognized as the regional fire and emergency services leader by our community, neighbors, and peers.
- Invested in the protection of our community through effective education, risk reduction and timely response.
- Dynamic organization that meets the needs of the community and its employees using steward leadership.
- Entrusted by the community to deliver the very best service with the resources provided.


STRATEGIC GOALS & IMPACTS

<p>1. SERVING THE NEEDS OF OUR COMMUNITY</p> <p>Provide exceptional service to citizens of our community through collaborative, regional approaches.</p>	<ul style="list-style-type: none"> • Identify and define closest appropriate unit response for critical incidents • Continue to build appropriate response models with support of volunteers • Financially self-sustaining District-wide medic program • Permanent REMSA franchise agreement • Regional operations practices standardized with all agencies at the table • Improved aide agreements • Common CAD • Triad Hazmat model for all specialty teams (training & deployment)
<p>2. BUILD A SAFER, MORE RESILIENT COMMUNITY & WORKFORCE</p> <p>Deliver consistent risk prevention education and engagement with the community and the TMFPD workforce.</p>	<ul style="list-style-type: none"> • 75% inspections on existing occupancies • 50% of target populations / facilities provided CRR programming • Public education on managing fire reduction • Updated County-wide CWPP • 100% of positions have task books or desk manuals • Eliminate interoperability internal silos • Formal succession plan complete • Implement annual PT competition • Implement wellness training / screening for all staff
<p>3. CREATING A SUSTAINABLE FUTURE FOR TRUCKEE MEADOWS FIRE PROTECTION DISTRICT</p> <p>Maintain fiscally responsible and environmentally sustainable operations that meet current and future projected service needs for a growing region.</p>	<ul style="list-style-type: none"> • 16-20% Ending Fund Balance • 40% Other Revenue funding (non-property/CTAX) as a percent of General Fund • Balanced budget with ending fund balance growth YoY • Wildland mitigated NV Energy funding <50% • Complete construction of Stations 32, 37, 38, 46 • Begin planning new facilities at North Valleys • Utilize SOC and Capital Plan to determine future needs • +10 additional diverse recruiting channels • +10 high school job fairs attended • Increase in percent of protected classes within TM • 100% operational Regional CAD • Boundary drop policy for life-threatening emergencies • *Depending on awards* 50% of facilities have funding for alt energy sources • 1 EV obtained • Program in place to reduce carbon footprint



Strategic Goals	What We Are Doing (FY25-27 Objectives)	FY25 Initiatives (* indicates Strategic Move)
 <p>SERVING THE NEEDS OF OUR COMMUNITY</p>	<p>Service Delivery</p>	<p>*External Dispatch: Collaborate regionally for closest appropriate unit response for critical incidents to expedite service delivery.</p> <p>*Response Model: Develop quick response vehicles to match patient needs on non-suppression calls.</p> <p>*Standard of Cover: Complete new Standard of Cover for Truckee Meadows Fire Protection District.</p> <p>*Internal Dispatch: Improve dispatch process to decrease response times and ensure appropriate resource allocation.</p> <p>Volunteers: Build appropriate response models and support services for volunteers.</p>
	<p>EMS / Medical</p>	<p>*Transport Authority: Achieve long-term memorialized transport authority in partnership with REMSA Franchise Agreement.</p> <p>*Non-Suppression Resources: Establish increased depth of non-suppression resources to free up suppression resources (budgetary, sideboards, decentralized command).</p> <p>*EMS Succession: Establish the model for EMS Division successionship, including DC, coordinators and FTO's.</p> <p>EMS Pathways: Identify pathways of paramedic training and predetermined assessment center dates.</p>
	<p>Regional Collaboration</p>	<p>*Regional Practices: Engage regional partners to establish regional practices and training to meet/match deployment.</p> <p>*Common CAD: Support implementation of new CAD to improve service delivery.</p> <p>Green Waste: Establish regional partnerships for green waste programs.</p> <p>Operations & Deployment: Update and expand automatic and mutual aid agreements to match service delivery needs.</p>
	<p>Specialty Response</p>	<p>*Tech Rescue: Evaluate the need for and work towards establishment of a formal technical rescue program within TMFPD.</p> <p>*Regional Deployment: Model regional team deployment after Triad Haz-Mat in WET/Tech rescue programs.</p> <p>Training: Increase frequency of regional training events such as WET and Night Ops.</p> <p>Triad Team: Increase use of Triad Haz-Mat team through education to chief officers, line staff, and dispatch processes.</p> <p>Heavy Equipment: Funding and training for the heavy equipment program.</p>
 <p>BUILD A SAFER, MORE RESILIENT COMMUNITY & WORKFORCE</p>	<p>Community Risk Reduction</p>	<p>*Public Messaging: Provide targeted and consistent fire and life safety messaging to residents and visitors.</p> <p>Education Programs: Evaluate and develop community education programs, in alignment with SOC.</p> <p>Fire-Wise: Host networking events to develop Fire-Wise communities.</p>
	<p>Employee Development</p>	<p>*HR Leadership: Implement training for all supervisors in HR leadership (performance mgmt, discrimination, hiring practices, workplace violence, etc.)</p> <p>*TM Leadership: Formalize a 3-year succession plan.</p> <p>*Career Maps: Draft and implement career maps for all positions.</p> <p>*Engagement: Develop and launch employee engagement survey.</p> <p>Early Development: Create formal pathways for early employee development, inclusive of years 1-3, post-probation, and EDS/ODS.</p> <p>Position Guidebooks: Develop missing position task books and desk manuals for leadership positions.</p>
	<p>Employee Wellness</p>	<p>*Wellness Screening: Implement a wellness training and screening for all staff members.</p> <p>*PT Competition: Develop and host annual PT competition (ex. Fit as a Rookie).</p> <p>*Resiliency Training: Implement an annual resiliency training.</p> <p>*Financial Literacy: Increase employee's financial literacy through new training programs.</p> <p>*Retirement Exit Strategy: Implement programs for near-retirees and their families at the 5, 3, and 1 year marks from date of retirement.</p>



Strategic Goals	What We Are Doing (FY25-27 Objectives)	FY25 Initiatives (* indicates Strategic Move)
 <p>CREATING A SUSTAINABLE FUTURE FOR TRUCKEE MEADOWS FIRE PROTECTION DISTRICT</p>	<p>Financial Sustainability</p>	<p>*Financial Diversity: Explore non-traditional revenue sources such as expanding grant funding opportunities.</p> <p>*5Yr Plan: Develop a 5-year financial plan with projections updated annually.</p>
	<p>Infrastructure</p>	<p>Wildland Funding: Diversify Wildland division revenues to be self-sustaining indefinitely.</p> <p>Spending: Develop ranking mechanism to prioritize expenditures to mission critical.</p> <p>*Capital Plan: Formalize capital plan to include sources of 5-year funding and update annually.</p> <p>Facility Security: Improve physical security (fences, gates, electronic card entry) of all facilities.</p>
	<p>Recruitment & DEIB</p>	<p>*Nationwide Outreach: Develop a nationwide recruiting outreach program.</p> <p>*Joint Facility: Begin planning for joint college/fire department training facility.</p> <p>*Apprenticeship Program: Explore implementing apprenticeship program for Inspector positions.</p> <p>Bilingual Skills: Encourage language accessibility to serve our diverse population.</p> <p>Signature Academy: Evolve a public safety signature academy.</p> <p>Recruitment Platforms: Enhance and expand outreach / recruitment platforms to increase the number of qualified, diverse candidates.</p>
	<p>Political & External Involvement</p>	<p>*County Services: Plan additional areas of service for the District to take in-house.</p> <p>(Board Initiative) Annexation: Develop District's position regarding annexation.</p> <p>Regional Involvement: Strengthen our position in- and advocate for certain services and issues with regional, state, and federal partners.</p>
	<p>Environmental Sustainability</p>	<p>*Recycling Program: Establish agency recycling effort for all TM facilities and stations.</p> <p>*Solar Funding: Continue to explore and apply for grants.</p> <p>Tree Planting: Modify landscaping at facilities to reduce water use and plant trees to offset greenhouse gas emissions.</p> <p>Carbon Footprint: Determine TM carbon footprint and establish initiatives to reduce.</p> <p>Energy Usage: Reduce energy usage at TM facilities and stations by appropriately installing motion detectors, LED lighting, and other technologies.</p> <p>Petroleum Dependency: Explore options for petroleum reduction.</p>



Truckee Meadows Fire Protection District

FY25-27 STRATEGIC PLAN



Table of Contents

A Letter from the Chief	1
About Truckee Meadows Fire Protection District	2
PURPOSE & USE OF THE PLAN	5
Purpose	6
Strategic Planning Methodology	6
Phase 1 – Gaining Insights	6
Phase 2 – Design the Strategy	6
Phase 3 – Build the Plan	6
Phase 4 – Rollout & Implementation	Error! Bookmark not defined.
How the Plan is Organized	7
STRATEGIC FOUNDATION	8
Mission	9
Core Values	9
OPPORTUNITIES & CHALLENGES	10
Current State Summary	11
Key Opportunities and Challenges	11
Designing our service levels for the future	11
Changing nature of wildland fire risks	12
Innovative revenue sources, outside of traditional taxes	12
STRATEGIC FRAMEWORK	13
Our Vision	14
Strategic Goals	14
Background & Rationale	15
Key Strategies	15
Goal 1 - Objectives (What) & Initiatives (How)	16
Background & Rationale	18
Key Strategies	18
Goal 2 - Objectives (What) & Initiatives (How)	19
Background & Rationale	21
Key Strategies	22
Goal 3 Objectives (What) & Initiatives (How)	23
IMPLEMENTATION & ACTION PLANS	25

A Letter from the Chief

I am excited to introduce you to our Strategic Plan for the next three years with an overview of the elements of the plan that the strategic plan committee has developed for Truckee Meadows Fire and Rescue. This plan represents a dynamic blueprint for achieving the organization's goals and fostering sustainable growth in a period of economic uncertainty.

Truckee Meadows Fire and Rescue has a solid history of expressing a clear vision for the future, and this strategic plan is designed to align with our core values and service to the community. It is my belief that the strategies outlined in this plan will not only meet our objectives but also position the organization for long-term success.

Key components and highlights of the strategic plan include:

1. **Vision and Mission:** A reaffirmation of the organization's vision and mission statements, setting the foundation for all strategic initiatives.
2. **Situation Analysis:** An in-depth analysis of the current state of the organization, including strengths, weaknesses, opportunities, and threats.
3. **Strategic Objectives:** Clear and measurable objectives that articulate what TMFR aims to achieve over the planning period.
4. **Strategies and Tactics:** A detailed roadmap of strategies and tactics to achieve the identified objectives, with a focus on resource allocation, timelines, and responsibilities.
5. **Performance Metrics:** The establishment of key performance indicators including an effort to revise the Standards of Cover.
6. **Risk Management:** Identification of potential risks and a comprehensive plan to mitigate them, ensuring the organization remains adaptable and resilient.
7. **Stakeholder Engagement:** Strategies for engaging with internal and external stakeholders, fostering collaboration, and building support for the plan's execution.
8. **Implementation and Monitoring:** A clear plan for executing the strategies, with regular monitoring and adjustments as needed to ensure alignment with organizational goals.

I am enthusiastic about the potential for this strategic plan to drive positive growth.

Charles A. Moore, TMFR Fire Chief





About Truckee Meadows Fire Protection District

TMFPD has seven total emergency operations programs, with administrative staff that supports organization-wide operating.

Structural & Wildfire Suppression

IA (INITIAL ATTACK): The primary objective of TMFPD’s initial attack resources are public and fire fighter safety, property loss minimization, and the expedient extinguishment of initial attack fires. TMFPD also provides multiple engines and training to local volunteer departments. Those stations are not staffed 24/7 but can be called upon to augment initial attack resources.

LOCAL COOPERATORS: No department in the world has enough resources to handle large wildfires or structure fires on their own when they occur in their district. This fact is well-known in the fire industry and TMFR has proactive agreements with numerous local, state, and federal agencies to ensure needed resources cross jurisdictional boundaries and fire partners help each other when needed so we can attack a large fire or emergency and maintain readiness should other incidents occur simultaneously.

INCIDENT MANAGEMENT TEAMS: Just as no department is self-sufficient with initial attack resources during large local fires, departments typically lack enough overhead positions in the Incident Command System (ICS) to field effective overhead structures during large incidents. Across the country there are pre-designated “management teams”. These teams work and train together throughout the year. Individuals come from states and communities across the country to participate in these organizations.

Hazmat

Truckee Meadows Fire and Rescue is part of a regional TRIAD hazmat team including the city of Reno and Sparks Fire. The TRIAD hazmat team provides a coordinated response to any hazardous materials leak, spill, or condition that threatens the public and/or the environment in Washoe County. Truckee Meadows has two hazmat stations to respond to these incidents in an efficient timely manner, Station 44 in the north valleys and Station 33 in south Reno.



Technical Rescue

Truckee Meadows Fire & Rescue is an "all-risk" fire district. We respond to a wide spectrum of emergencies, everything from medical aids, technical rescues, public assists, hazardous materials, house fires, commercial fires, vehicle accidents, and the list goes on.

Our firefighters are trained in a variety of technical rescue operations to include rope rescues. Rope rescues can take many forms, from high-angle rescue to confined space, low-angle, swift water, and even self-rescue. Although techniques differ for the various types of rope rescue, high angle might be off a cliff, bridge, building, or from the tip of an aerial platform compared with the tactics used in confined space or the strategies and different gear in swift water rescue. The basic equipment load and types of specialized hardware needed to pluck people from precarious places is similar across the disciplines.

Water Entry Team

Truckee Meadows Fire & Rescue, Water Entry Team (WET) consists of highly skilled firefighters trained and equipped to provide rescue in water environments within Washoe County. This includes specialty training for rescues in rivers and creeks, ponds and lakes, and ice. In addition to rescue, the WET members assist with flooding events, evidence recovery, water hazard removal, and animal rescue in water.

Fleet / Logistics

Truckee Meadows Fire & Rescue fleet maintenance is responsible for over 150 pieces of equipment including aerial apparatus, Type 1 engines, Type 3 engines, Type 5 engines, Type 1 ambulances, command vehicles, dozers, boats as well as fuels reduction equipment. It is our pleasure to make every piece of taxpayer funded equipment receive effective preventative maintenance, predictive maintenance, and repair programs to enable our firefighters to safely and efficiently protect the citizens of Washoe County and the Truckee Meadows.

Wildland Fuels Reduction

HAZARDOUS FUELS REDUCTION: The "Fuels Module" is a collaborative effort between TMFPD and NV Energy that has put together staffing for these fuels focused resource and will work together to create more resources like it. The module is a versatile and highly experienced group of individuals whose careers have been focused on wildland fire and fuels management.

WILDFIRE PROTECTION PLAN: TMFPD is a participant in the Wildfire Protection Plan with the Nevada Division of Forestry. This comes with many benefits relating directly to fire, but also provides useful tools for TMFPD's Fuels Program.

GREEN WASTE PROGRAM: TMFPD's current Green Waste Program structure is comprised of two components: 1) Twice per year (once in the spring and once in the fall), station locations (one north and one south) are identified for the public to drop off its "green waste" (natural woody fuels removed from around their homes to create defensible space); and 2) The public drops off fuels at those locations and TMFPD staff dispose of it either through chipping, masticating, or burning.



NEVADA NETWORK FOR FIRE ADAPTED COMMUNITIES: Through partnership with the Nevada Division of Forestry, TMFPD supports and encourages its communities to actively pursue membership in the NNFAC network. The mission of NNFAC is “to foster the widespread occurrence of Fire Adapted Communities where people living in high fire threat locations fully prepare themselves, their homes, and the landscape where they reside to survive the destructive force of wildfire.

EMS

As an “All-Risk” Fire Department, Truckee Meadows Fire and Rescue provides response to all types of high-level emergency incidents. Most of these calls for service are for Emergency Medical Service (EMS) response. TMFR staffs every station with Advanced Life Support (ALS) providers at the Paramedic level. In other words, there is always at least one paramedic at every Fire Station. More than 2/3 of our firefighters are certified as State of Nevada Paramedics. This allows us to provide a high degree of emergency care to all patients treated within the fire district. TMFR also provides several specialty EMS programs within the district which include Fireline Paramedics, hazardous material technician “Tox-Medics”, and Designated Infection Control Officers. Each of these programs comes with additional specialized training for use in high-risk environments that require a specialized skill set.



PURPOSE & USE OF THE PLAN

This section captures the purpose of this strategic plan
as well as the plan for its implementation



Purpose

The purpose of Truckee Meadows Fire Protection District’s Strategic Plan is to establish a three-year strategic direction for the organization, including aligning on priorities guided by input from labor, management, community members, and the Fire Board to achieve the best community outcomes for citizens and visitors.

Organizationally, this strategic plan intends to:

- Establish a three-year strategic direction that fortifies the organization and provides clarity, focus, and alignment.
- Engage Board and Community Leaders around the most important areas of focus and prioritization for the organization in light of emerging political dynamics, including regionalization.
- Ensure TMFPD remains effectively and efficiently responsive to the community’s needs.
- Establish clear FY24 goals and initiatives that are implementation-ready.

Strategic Planning Methodology

The planning process was initiated in March 2023 and concluded in August 2023. The TMFPD leadership team spearheaded the following project phases:

Phase 1 – Gaining Insights

An understanding of the internal and external environments is critical to the identification of strategic issues and establishing priorities. OnStrategy conducted one-on-one interviews with each the leadership members of TMFPD, the Fire Board, and labor representative. These interview findings provided a method to establish expectations and gather input. Additionally, a community survey was distributed to understand the voice of the residents, and the priorities of the community. Additional information can be found in the appendix.

Phase 2 – Design the Strategy

On Strategy with the Planning Team explored resource scenarios strategies and strategic opportunities. Through a series of working sessions, the team identified overarching Strategic Goals for the strategic plan, the underlying strategic questions to address, and the development of the strategic plan framework.

Phase 3 – Build the Plan

In support of the Strategic Goals, the planning team established three-year Objectives, including current and future performance targets, and identified annual initiatives that will make meaningful progress toward the Objectives. Each outcome has a “funded result” and a “desired result” to ensure measures are in place to manage progress towards funded outcomes. The Annual Plan will identify specific action plans for each initiative.



How the Plan is Organized

Specific effort indicates work to be completed to achieve the goal. Initiatives must be cross-functional in nature and are noted if the initiative is a “strategic move” (i.e., not in the current operation model), or within current operations (i.e., improving the current).

Strategic Goals—Establish the boundaries for the organization’s focus towards its’ future. Strategic Goals are a strategic plan’s framework, articulating what the organization will focus on to achieve its vision of success. Strategic Goals answer the question – where are we going?

Objectives—Each Strategic Goal has one or more outcomes identified. Objectives are the specific result to be achieved with a clear articulation of the impact desired from a citizen or organizational perspective. Objectives are the performance measures used to determine the successful completion of a goal. Outcomes answer the question – what citizen or organizational outcome will we achieve?

Strategic Initiatives—Specific effort that indicates work to be completed to achieve the goal. Initiatives need to be “must dos” to achieve the goal, able to be completed within the timeframe of the plan and not be "business as usual" effort. Strategic Initiatives answer the question – How will we achieve our Objectives?

Milestones—Short-term milestones that are critical to accomplishing the initiatives – mile markers along the way. One milestone per year of the initiative and per quarter for the current year. Milestones answer the question – What will be done by when?



STRATEGIC FOUNDATION

This section captures the organization's purpose and reason for being.





Mission

Committed to excellence, service, and the protection of life and property in our community.

Core Values

Selfless

We strive to put the needs and welfare of our community first.

Efficient

We are committed to progressive thinking, effective change, and continuous improvement to benefit those we serve.

Respectful

We believe that demonstrating respect for every individual and trusting them to be accountable builds a confident, empowered team and strong relationships within our community.

Valiant

We are determined to face, not only difficult situations, but every day with courage and resolve.

Integrity

We look for opportunities to serve and empower our employees to take action and do the right thing.

Compassion

We respect the diversity of our community by showing empathy and providing compassion.

Ethical

We are fiscally and operationally truthful with each other and the community.

We fulfill our mission by being accountable to our community, our District, to one another, and to ourselves



OPPORTUNITIES & CHALLENGES

This section highlights the current state of the Truckee Meadows Fire Protection District, setting the context for the Strategic Plan.



Current State Summary

Truckee Meadows Fire Protection District is facing a period of regional and service areas growth with declining budget projections. In the past several years, the TMFPD has launched a medic transport program to meet community needs, in partnership with REMSA, as well as building a Fuels program to address wildland fire risk. The opportunity exists for the organization to continue improvements to existing operations while planning for the future.

Key challenges include financial constraint and funding stability, as outlined in the financial and budget projections, coupled with speed of agency growth. In the District, changing demographics and development expansions into the wildland urban interface create greater risk of wildland fire. Operational complexities compound as the agency evolves to fit the changing geographies and specialized needs of the community.

Key Opportunities and Challenges

Designing our service levels for the future

Truckee Meadows Fire and Protection District's jurisdiction includes approximately 1,000 square miles of primarily rural and suburban areas, with minimal urban areas. Total population in Washoe County is projected to grow .92% year-over-year from 2022-42 according to the most recent census data. While the population grows, greater call volume can be expected in both suburban and rural areas. According the 2019 Deployment Plan Report, aggregate call totals have generally increased year-over-year from 2015-2018:

While population increases, another factor influencing the service region pertains to annexation from local cities. Combined with regional growth, this results in an overall shift in the total service region; while some areas are becoming more densely populated, others are annexed to outside of TMFPD's control. In order to address these shifting service areas, and to continue providing expedited, efficient service to the community, Truckee Meadows will:

1. Revise the 2011 Standards of Cover and update the 5-Year Capital Improvement Plan (including completion of scheduled construction at Stations 32, 37, 38, and 46) to determine and plan for future needs;
2. Collaborate regionally for closest appropriate unit response for critical incidents to expediate service delivery to community both within and outside of TMFPD's service delivery area;
3. Engaging regional partners to establish regional practices and training to meet deployment needs;
4. Supporting implementation of a new, common CAD to improve service delivery; and
5. Explore instating an annexation policy, at the discretion of the TMFPD Fire Board.



Changing nature of wildland fire risks

There are 161,012 properties in Washoe County at risk of being affected by wildland fire, or nearly 88% of all property in Washoe County, in the next 30 years. As wildfires become increasingly more prevalent and damaging, Truckee Meadows Fire Protection District is addressing vulnerabilities to prevent damage to life and property via:

1. Establishing regional partnerships for green waste programs;
2. Enhancing community education by doubling the number of Fire-Wide communities in the district;
3. Developing a Community Wildfire Protection Plan; and
4. Enhancing inspections on existing occupancies, to achieve 75% compliance by FY27.

TMFPD is also committed to understanding and reducing its' operational carbon footprint through agency-wide initiatives, including:

1. Obtaining solar energy sources for facilities through grant funding;
2. Reducing energy usage at facilities and stations through implementation of appropriate technology, and reducing water usage through modified landscaping; and
3. Implementing recycling programs at all facilities and stations.

Innovative revenue sources, outside of traditional taxes

TMFPD is already planning for a slower rate of growth than previous years. The two main sources of budget, Property tax (54% of budget) and Sales tax (25% of budget) are expecting to decrease by 1.1% and 5.1% year-over year, in comparison to the previous four-year period, respectively. Consolidated funding (CCRT, Cigarette, Liquor, RPTT, GST) and AB104 funding (Sales, Property, Gaming, GST, RPTT, and Interest) are both expected to decline by 1.8% and 4.5%, respectively. TMFPD has created opportunity for revenue in 1) the establishment of a medic transport program, with the ability to bill insurance providers for medical transport and 2) Wildland funding via the Fuels Program to conduct fuels management projects and green waste removal, in partnership with NV Energy. In the next three years, Objectives are identified to maximize these additional sources of funding to offset the program budgets. Additionally, exploration of grant opportunities is a greater focus to supplement the TMFPD budget.



STRATEGIC FRAMEWORK

This section sets out our Vision,
3 Strategic Goals and Aspirational Outcomes.



Our Vision

We strive to be an organization that is:

Progressive with highly trained and professional members focused on resolving challenges through forward-thinking.

Recognized as the regional fire and emergency services leader by our community, neighbors, and peers.

Invested in the protection of our community through effective education, risk reduction and timely response.

Dynamic organization that meets the needs of the community and its employees using steward leadership.

Entrusted by the community to deliver the very best service with the resources provided.

Strategic Goals

Our vision is supported by three Strategic Goals:

<h1>01</h1>	<h1>02</h1>	<h1>03</h1>
<p>SERVING THE NEEDS OF OUR COMMUNITY</p>	<p>BUILD A SAFER, MORE RESILIENT COMMUNITY & WORKFORCE</p>	<p>CREATING A SUSTAINABLE FUTURE FOR TRUCKEE MEADOWS FIRE PROTECTION DISTRICT</p>
<p>Provide exceptional service to citizens of our community through collaborative, regional approaches.</p>	<p>Deliver consistent risk prevention education and engagement with the community and the TMFPD workforce.</p>	<p>Maintain fiscally responsible and environmentally sustainable operations that meet current and future projected service needs for a growing region.</p>



Goal 1

Serving the Needs of Our Community

Provide exceptional service to citizens of our community through collaborative, regional approaches.

What Success Will Look Like:

- Working in collaboration with regional agencies to increase service consistency and information-sharing across the region.
- Providing the closest appropriate unit response to citizens.
- Completing planned expansions to serve regional growth.
- Updating our Standard of Cover documentation to assess current delivery standards and predict future service needs.

Our Why:

To provide the best service to citizens of the County – faster and safer for both citizens and TM employees.

Background & Rationale

Truckee Meadows Fire Protection District faces a projected population increase of 1.5% for FY25-29, with much of that growth expected in outlying regions. As population growth slows down in comparison to previous years' growth (2.1%), District has the capacity to focus on 1) delivering its core services with fidelity and 2) exploring new modes of service delivery, such as expansion of the EMS program and partnership with REMSA. As the region develops, there is clear need for regional collaboration between partner agencies, including areas such as: response/deployment models, joint trainings, common CAD/dispatch, and green waste programs.

Key Strategies

1. Closest unit response, regionally.
2. Model regional team deployment after Triad.
3. Implement quick-response vehicles to respond to non-suppression calls, for smarter and faster resource deployment.
4. Utilize volunteers in a support response model, shifting from first responder.



Goal 1 - Objectives (What) & Initiatives (How)

What We Are Doing (FY25-27 Objectives)	Measurable Impact		FY27 Desired Impact (Where we want to go)	FY25 Initiatives (* indicates Strategic Move)
	Current	FY25		
<p>Service Delivery</p> <p>Provide the closest appropriate unit response.</p> <p><i>Why? Providing the best service to citizens of the County. Ensure safety of personnel on scene.</i></p>	<p>% Acceptable Response Times by Zone</p> <p>% Acceptable Priority 1 & 2 Response</p> <p>Meeting current Standards of Cover response targets</p>	<p>Baseline Acceptable Response Times by Zone</p> <p>Baseline Acceptable Priority 1 & 2 Response</p> <p>New Standards of Cover draft for Board approval</p>	<p>Identify and define closest appropriate unit response for critical incidents</p> <p>Continue to build appropriate response models with support of volunteers</p>	<p>*External Dispatch: Collaborate regionally for closest appropriate unit response for critical incidents to expedite service delivery to the community.</p> <p>*Response Model: Develop quick response vehicles to match patient needs on non-suppression calls.</p> <p>*Standard of Cover: Complete new Standard of Cover for Truckee Meadows Fire Protection District.</p> <p>*Internal Dispatch: Improve dispatch process to decrease response times and ensure appropriate resource allocation.</p> <p>Volunteers: Build appropriate response models and support services for volunteers.</p>
<p>EMS / Medical</p> <p>Achieve a financially self-sustaining, District-wide medic transport program.</p> <p><i>Why? Improve district sustainability and recruitment / retention of EMS professionals.</i></p>	<p>40% of EMS proprietary fund augmented by General Fund</p> <p>3 staffed medic units</p>	<p>30% of EMS proprietary fund augmented by General Fund</p> <p>Determine appropriate staffing on medic units (based on SOC)</p>	<p>Financially self-sustaining District-wide medic program</p> <p>Permanent REMSA franchise agreement</p>	<p>*Transport Authority: Achieve long-term memorialized transport authority in partnership with REMSA Franchise Agreement.</p> <p>*Non-Suppression Resources: Establish increased depth of non-suppression resources to free up suppression resources (budgetary, sideboards, decentralized command).</p> <p>*EMS Succession: Establish the model for EMS Division successionship, including DC, coordinators and FTO's.</p> <p>EMS Pathways: Identify pathways of paramedic training and predetermined assessment center dates.</p>
<p>Regional Collaboration</p> <p>Be ambassadors of regional collaboration with partner agencies.</p> <p><i>Why? Better service delivery and faster response through improved information sharing (GPS/AVL).</i></p>	<p>Operations between agencies are not standardized or memorialized</p>	<p>Expand all-risk quarterly training with additional co-operators</p>	<p>Regional operations practices standardized with all agencies at the table</p> <p>Improved aide agreements</p> <p>Common CAD</p>	<p>*Regional Practices: Engage regional partners to establish regional practices and training to meet/match deployment.</p> <p>*Common CAD: Support implementation of new CAD to improve service delivery.</p> <p>Green Waste: Establish regional partnerships for green waste programs.</p> <p>Operations & Deployment: Update and expand automatic and mutual aid agreements to match service delivery needs.</p>



What We Are Doing (FY25-27 Objectives)	Measurable Impact		FY27 Desired Impact (Where we want to go)	FY25 Initiatives (* indicates Strategic Move)
	Current	FY25		
<p>Specialty Response</p> <p>Implement the Triad Hazmat model for all specialty teams (training & development).</p> <p><i>Why? Continue to strengthen relationships with regional agencies to provide the most consistent, best service delivery to the entire community.</i></p>	No regional response model for Wet & Tech response	Regional working group established for Wet & Tech	Triad Hazmat model for all specialty teams (training & deployment)	<p>*Tech Rescue: Evaluate the need for and work towards establishment of a formal technical rescue program within TMFPD.</p> <p>*Regional Deployment: Model regional team deployment after Triad Haz-Mat in WET/Tech rescue programs.</p> <p>Training: Increase frequency of regional training events such as WET and Night Ops.</p> <p>Triad Team: Increase use of Triad Haz-Mat team through education to chief officers, line staff, and dispatch processes.</p> <p>Heavy Equipment: Funding and training for the heavy equipment program.</p>



Goal 2

Building a Safer, More Resilient Community & Workforce

Deliver consistent risk prevention education and engagement to the community and the TMFPD workforce.

What Success Will Look Like:

- Decrease threat and loss through a more educated, aware community.
- Finalize and adopt Community Wildfire Protection Plan.
- Support healthy, engaged Truckee Meadows personnel in reaching professional goals.

Our Why:

Safer, productive, more resilient community. Create consistent quality and clear each position. All personnel have access to programs that support their health.

Background & Rationale

With 84% of all wildland fires human-caused, Truckee Meadows recognizes the need for ongoing community education to prevent risk. Currently, 25% of existing occupancies have completed inspections within Truckee Meadows jurisdiction, with a goal of 100% by the end of FY26. TMFPD also commits to doubling Fire-Wise programming in the community.

Equally as important as increasing community resilience is increasing the resilience, health, and well-being of Truckee Meadows personnel. Knowing that upcoming retirements will impact leadership of the organization, focus will be on professional development, career mapping, and leadership training. With the current job market, TM must also be focused on retaining current talent through wellness initiatives, fiscal literacy support, and life planning offerings.

Key Strategies

1. Create risk prevention advocates within communities via Fire-Wise community networking.
2. Set employees up for long-term success by beginning financial literacy training early in careers, and implement retirement exit strategy training.
3. Grow leadership savvy in all supervisors through HR leadership training.



Goal 2 - Objectives (What) & Initiatives (How)

What We Are Doing (Objectives)	Measurable Impact		FY27 Desired Impact (Where we want to go)	FY25 Initiatives (* indicates Strategic Move)
	Current	FY25		
<p>Community Risk Reduction</p> <p>Provide the community tools to manage threats & loss reduction.</p> <p><i>Why? Safer, productive, more resilient community. Reduce the amount of damage done to life and property.</i></p>	<p>75% of facility pre-plans conducted</p> <p>25% inspections on existing occupancies</p>	<p>100% of facility pre-plans conducted</p> <p>35% inspections on existing occupancies</p> <p>WUI position filled</p> <p>50% of community assessments complete</p> <p>2X Fire-wise communities in District</p>	<p>75% inspections on existing occupancies</p> <p>50% of target populations / facilities provided CRR programming</p> <p>Public education on managing fire reduction</p> <p>Updated County-wide CWPP</p>	<p>*Public Messaging: Provide targeted and consistent fire and life safety messaging to residents and visitors.</p> <p>Education Programs: Evaluate and develop community education programs, in alignment with SOC.</p> <p>Fire-Wise: Host networking events to develop Fire-Wise communities.</p>
<p>Employee Development</p> <p>Empower TM employees to obtain professional goals.</p> <p><i>Why? Create consistent quality and clear expectations for performance in each position.</i></p>	<p>~30 employees utilizing fiscal allowance for outside training</p> <p>% of positions with task books or desk manuals</p>	<p>25% of employees utilizing fiscal allowance for outside training</p> <p>30% of positions have task books or desk manuals outlined</p>	<p>100% of positions have task books or desk manuals</p> <p>Eliminate interoperability internal silos</p> <p>Formal succession plan complete</p>	<p>*HR Leadership: Implement training for all supervisors in HR leadership (performance mgmt, discrimination, hiring practices, workplace violence, etc.)</p> <p>*TM Leadership: Formalize a 3-year succession plan.</p> <p>*Career Maps: Draft and implement career maps for all positions.</p> <p>*Engagement: Develop and launch employee engagement survey.</p> <p>Early Development: Create formal pathways for early employee development, inclusive of years 1-3, post-probation, and EDS/ODS.</p> <p>Position Guidebooks: Develop missing position task books and desk manuals for leadership positions.</p>



What We Are Doing (Objectives)	Measurable Impact		FY27 Desired Impact (Where we want to go)	FY25 Initiatives (* indicates Strategic Move)
	Current	FY25		
<p>Employee Wellness</p> <p>Increase TM staff resiliency by prioritizing mental & physical wellbeing.</p> <p><i>Why? All personnel have access to programs that support their health</i></p>	<p>% retention</p> <p>% employee utilization of mental health programs</p> <p># of injuries/year</p>	<p>% retention</p> <p>15% increase in employee utilization of mental health programs</p> <p>20% decrease in injuries</p>	<p>Implement annual PT competition</p> <p>Implement wellness training / screening for all staff</p>	<p>*Wellness Screening: Implement wellness training and screening for all staff members.</p> <p>*PT Competition: Develop and host annual PT competition (ex. Fit as a Rookie).</p> <p>*Resiliency Training: Implement an annual resiliency training.</p> <p>*Financial Literacy: Increase employee's financial literacy through new training programs.</p> <p>*Retirement Exit Strategy: Implement programs for near-retirees and their families at the 5-, 3-, and 1-year marks from date of retirement.</p>



Goal 3

Creating a Sustainable Future for TMFPD

Maintain fiscally responsible and environmentally sustainable operations that meet current and future projected service needs for a growing region.

What Success Will Look Like:

- Fiscally sustainable operations and infrastructure that meets service needs anticipated in the future.
- Recruitment and employee plans that promotes a diverse workforce and fosters career growth.
- Stronger advocacy for legislature, planning decisions, and outcomes for the community & TMFPD.+
- Recognition as a regional leader in environmental sustainability.

Our Why:

Sustainability and stability of programming and employees through economic changes. Planning and budgeting to support long-term needs and expenditures for growth. Adequately represent the community in a diverse workforce. Reduce our carbon footprint and demonstrate commitment to our community.

Background & Rationale

In the next five years, projected growth of property tax (54% of budget) is expected to decline from 6.5% historical (FY20-24) to 5.4% projected (FY25-29); growth in sales tax (25% of budget) is projected to decline from 10% historical (FY18-22) to 2.9% projected (FY25-29). In total, the total percentage change in projected revenue is anticipated to range year-over-year from 3.1%-4.8%, while charges for service are expected to increase with expenditures at (2.5%). Without anticipating any change in interlocal agreements, federal or state grants, and licenses and permits, TMFPD must focus on increasing revenues from revenue-producing programs (i.e. EMS/Transport) and decreasing operational costs where possible. In the next three years, TMFPD will be forward-looking in planning for the future by exploring non-traditional financial diversity, diversifying Wildland division revenues, and prioritizing expenditures. This includes formalizing the capital plan including fleet, resources, and facility design/security.

In tandem, the organization notes the importance of a workforce representative of the population it serves, which is not evident today in the current organization. TMFPD will increase efforts to diversify recruiting channelings to recruit greater populations of protected classes.

Finally, TMFPD is committed to protecting natural resources as well as understanding and reducing the total carbon footprint of operations. Initiatives to reduce greenhouse gas emissions, petroleum dependency, and energy usage are prioritized in conjunction with efforts to implement renewable energy production at facilities.



Key Strategies

1. Explore non-traditional revenue sources (such as grant funding).
2. Recruit via a nationwide outreach program to attract diverse talent.
3. Understand and proactively manage TMFPD's operational carbon footprint



Goal 3 Objectives (What) & Initiatives (How)

What We Are Doing (Objectives)	Measurable Impact		FY27 Desired Impact (Where we want to go)	FY25 Initiatives (* indicates Strategic Move)
	Current	FY25		
<p>Financial Sustainability</p> <p>Diversify revenues and streamline expenditures to be mission-driven and create stability through economic challenges.</p> <p><i>Why? Sustainability of programming and employees, even if grants are lost. Stability through economic changes.</i></p>	<p>10% Ending Fund Balance</p> <p>20% Other Revenue (non-property/CTAX) funding as a percent of General Fund</p> <p>80% NV Energy funding for Wildland</p>	<p>13% Ending Fund Balance</p> <p>xx% Other Revenue (non-property/CTAX) funding as a percent of General Fund</p> <p><80% NV Energy funding for Wildland</p>	<p>16-20% Ending Fund Balance</p> <p>40% Other Revenue funding (non-property/CTAX) as a percent of General Fund</p> <p>Balanced budget with ending fund balance growth YoY</p> <p>Wildland mitigated NV Energy funding <50%</p>	<p>* Financial Diversity: Explore non-traditional revenue sources such as expanding grant funding opportunities.</p> <p>*5Yr Plan: Develop a 5-year financial plan with projections updated annually.</p> <p>Wildland Funding: Diversify Wildland division revenues to be self-sustaining indefinitely.</p> <p>Spending: Develop ranking mechanism to prioritize expenditures to mission critical.</p>
<p>Infrastructure</p> <p>Maintain current infrastructure & proactively plan for growth to meet the service needs of the community.</p> <p><i>Why? Plan and budget for known long-term needs for large expenditures.</i></p>	<p>Partial 5yr Capital Plan for infrastructure, fleet, and equipment</p>	<p>100% completed 5yr Capital Plan for infrastructure, fleet, and equipment</p>	<p>Complete construction of Stations 32, 37, 38, 46</p> <p>Begin planning new facilities at North Valleys</p> <p>Utilize SOC and Capital Plan to determine future needs</p>	<p>*Capital Plan: Formalize capital plan to include sources of 5-year funding and update annually.</p> <p>Fleet Plan: Modify existing mission-oriented fleet plan that efficiently addresses service delivery needs.</p> <p>Resources: Enhance fleet resources to keep pace with technology, regulations, and extend vehicle lives.</p> <p>Facility Design: Draft engineering and architectural concepts that promote and standardize adaptable facility designs that addresses future need.</p> <p>Facility Security: Improve physical security (fences, gates, electronic card entry) of all facilities.</p>



<p>Recruitment & Diversity, Equity, Inclusion, & Belonging</p> <p>Cast a wider net to create a workforce that represents our community.</p> <p><i>Why? Current workforce does not adequately represent our community.</i></p>	<p>Organization diversification does not mirror most recent census data</p> <p>22% of TM employees qualify as a protected class</p>	<p>+5 additional diverse recruiting channels</p> <p>Increase in percent of protected classes within TM</p>	<p>+10 additional diverse recruiting channels</p> <p>+10 high school job fairs attended</p> <p>Increase in percent of protected classes within TM</p>	<p>*Nationwide Outreach: Develop a nationwide recruiting outreach program.</p> <p>*Joint Facility: Begin planning for joint college/fire department training facility.</p> <p>*Apprenticeship Program: Explore implementing apprenticeship program for Inspector positions.</p> <p>Bilingual Skills: Encourage language accessibility to serve our diverse population.</p> <p>Signature Academy: Evolve a public safety signature academy.</p> <p>Recruitment Platforms: Enhance and expand outreach / recruitment platforms to increase the number of qualified, diverse candidates.</p>
<p>Political & External Involvement</p> <p>Strengthen partnerships with regional, state, & federal partners.</p> <p><i>Why? To provide the best possible service for the community.</i></p>	<p>Current interlocal agreement developed in 2012</p>	<p>Updated interlocal between TM & WC</p> <p>Updated mutual aid agreements</p>	<p>100% operational Regional CAD</p> <p>Boundary drop policy for life-threatening emergencies</p>	<p>*County Services: Plan additional areas of service for the District to take in-house.</p> <p>(Board Initiative) Annexation: Develop District's position regarding annexation.</p> <p>Regional Involvement: Strengthen our position in- and advocate for certain services and issues with regional, state, and federal partners.</p>
<p>Environment Sustainability</p> <p>Be leaders in environmental stewardship.</p> <p><i>Why? Reduce our carbon footprint and demonstrate commitment to our community.</i></p>	<p>50% of facilities have grant applications completed to incorporate environmental sustainability</p>	<p>Pursue grants for additional 50% of TMFPD facilities</p>	<p>*Depending on awards* 50% of facilities have funding for alt energy sources</p> <p>1 EV obtained</p> <p>Program in place to reduce carbon footprint</p>	<p>*Recycling Program: Establish agency recycling effort for all TM facilities and stations.</p> <p>*Solar Funding: Continue to explore and apply for grants.</p> <p>Tree Planting: Modify landscaping at facilities to reduce water use and plant trees to offset greenhouse gas emissions.</p> <p>Carbon Footprint: Determine TM carbon footprint and establish initiatives to reduce.</p> <p>Energy Usage: Reduce energy usage at TM facilities and stations by appropriately installing motion detectors, LED lighting, and other technologies.</p> <p>Petroleum Dependency: Explore options for petroleum reduction.</p>



IMPLEMENTATION & ACTION PLANS



Timeline for Initiative Implementation

OPERATIONALIZING THE PLAN

Truckee Meadows Fire Protection District has developed an **Annual Operating Plan** with detailed Action Plans articulating **Initiatives/Quarterly Milestones**, per objective, for the current planning year. Each initiative/quarterly milestone is assigned to a champion who is responsible for leading and tracking the progress of the item, along with any supporting actions. Key Performance Indicators are also assigned accordingly to ensure quantitative data is updated with consistency and remains current.

The operational component of the strategic plan is refreshed on an annual basis to ensure successful execution of the strategic plan and progress towards our long-term vision.

EXECUTION MANAGEMENT

TMFPD will ensure successful implementation of the plan through quarterly updates with staff, a quarterly refresh of priorities, and quarterly reporting to the Board.

MONTHLY SCHEDULE		APPROACH	WHO
By 1 st Friday of Month	CHECKIN: Update/report on Initiatives & Quarterly Milestones.	Excel	All Champions
On 2 nd Wednesday	LEADERSHIP MEETING: Share out of progress & address challenges.	Leadership Team Meeting	Objective & Initiative Champions
QUARTERLY SCHEDULE		APPROACH	WHO
Before the quarter starts	Publish the high priorities/focus for Quarter.	Chief Communication	Chief Moore
On 2 nd Wednesday	QUARTERLY REVIEW & REFRESH: Share out progress and refresh plan for quarter.	Leadership Team Meeting	Objective & Initiative Champions
At close of each quarter	QUARTERLY REPORT TO THE BOARD: Produce a quarterly progress report to the Board.	Board Meeting	Chief Moore
At close of each quarter	QUARTERLY STAFF COMMUNICATION: Share quarterly performance with staff.	All Staff Meetings	Chief Moore



Action Plans



Goal 1: Serving the Needs of Our Community

Objective: Service Delivery

Initiative: External Dispatch: Collaborate regionally for closest appropriate unit response for critical incidents to expedite service delivery to the community.

Owner:	Ketring	Key Contributors:	Moore, Akerson
---------------	---------	--------------------------	----------------

WHAT ARE WE REALLY TRYING TO ACCOMPLISH?

Outcome	<p><i>This initiative will be successfully operational when. OR Done is done when....</i></p> <p>A regional closet unit response will be completely successful when all regional partners respond automatically across jurisdictional lines based on the incident's nature and priority. Success can be measured incrementally with agencies implementing these practices on a smaller scale between each other instead of all at once amongst the region.</p>	
In/Out of Scope	<p><i>What is in scope?</i></p> <ul style="list-style-type: none"> Regionalized policies and procedures. Updating changes into aid agreements. Regionalized training practices. Implementation of a common dispatching CAD 	<p><i>What is out of scope?</i></p> <p>Requiring the engagement of any of the entities to participate in regional collaboration.</p>

HOW WILL WE SUCCESSFULLY IMPLEMENT?

Funding Needs	<p><i>Can we accomplish within the existing budget? (bold one)</i></p> <p>Within current budget. Somewhat doable within current budget. Not at all doable within current budget.</p> <p>Closet unit response will have a mild impact on the budget as there will be an increase of apparatus usage due to increased call volume and the man hours to establish and maintain the program.</p> <p><i>Additional Budget Needed: (bold one) <\$25K \$25k-\$100K >\$100K</i></p>
Approach/ Dependencies	<p><i>How will we organize ourselves to implement this initiative?</i></p> <p>We will do it within a division. We will establish a cross-department team. We will outsource it.</p>
Degree of Complexity	<p><i>What is the degree of complexity to implement? (bold one).</i> Easy Medium Hard</p>
Roadblocks	<p><i>What 2-3 roadblocks will get in our way? What can we put in place to avoid these roadblocks?</i></p> <ol style="list-style-type: none"> This initiative will require numerous hours of working with all regional collaborators to create policies, procedures, and alignment of practices. Updating aid agreements amongst regional partners on best practices for closest unit response. Common CAD to reduce dispatching delays for the closet available unit. Political will.



WHAT WILL WE ACHIEVE BY WHEN? (Major Milestones)

Q1 FY25 (July-Sept)	Q2 FY25 (Oct-Dec)	Q3 FY25 (Ja-March)	Q4 FY25 (April-June)	End of FY25
Obtain direction and approval from political entities Sparks, Reno, BOFC, REMSA Board to engage in discussions.	Development of Policies, Procedures, and common training practices	Update Automatic Aid agreements	Development of CAD dispatching practices.	

Objective: Service Delivery
Initiative: Response Model: Develop quick response vehicles to match patient needs on non-suppression calls.

Owner:	Kammann	Key Contributors:	Ketring, Schum
---------------	---------	--------------------------	----------------

WHAT ARE WE REALLY TRYING TO ACCOMPLISH?

Outcome	<i>This initiative will be successfully operational when. OR Done is done when...</i> TMFPD has completed a full analysis of the district response demographics, and has secured the necessary logistical, financial, and personnel requirements to implement non-suppression response to appropriate incidents.	
In/Out of Scope	<i>What is in scope?</i> All incidents within TMFPD jurisdiction and Limited Response Zones.	<i>What is out of scope?</i> Incident response into outside agency jurisdiction, (e.g., RFD, SFD, REMSA).

HOW WILL WE SUCCESSFULLY IMPLEMENT?

Funding Needs	<i>Can we accomplish within the existing budget? (bold one)</i> Within current budget. Somewhat doable within current budget. Not at all doable within current budget. This item will require GEMT and direct revenue with possible augmentation from the general fund. <i>Additional Budget Needed: (bold one) <\$25K \$25k-\$100K >\$100K</i>
Approach/ Dependencies	<i>How will we organize ourselves to implement this initiative?</i> We will do it within a division. We will establish a cross-department team. We will outsource it. A cross-department team will be needed, as this affects multiple divisions and the labor group.
Degree of Complexity	<i>What is the degree of complexity to implement? (bold one).</i> Easy Medium Hard
Roadblocks	<i>What 2-3 roadblocks will get in our way? What can we put in place to avoid these roadblocks?</i> 1. Labor contracts will be involved and will require substantial dialogue.



2. Vehicle spec and ancillary equipment purchasing can be delayed, so needs should be identified and ordered early.
3. Logistical needs such as expanded crew quarters may be required.

WHAT WILL WE ACHIEVE BY WHEN? (Major Milestones)

Q1 FY25 (July-Sept)	Q2 FY25 (Oct-Dec)	Q3 FY25 (Ja-March)	Q4 FY25 (April-June)	End of FY25
Analysis of call volume to determine number of incidents that would be improved by sending an alternate response model.	Labor Management discussions regarding needed positions and job specs.	Funding source secured, job spec created, and recruitment process initiated.	Hiring and onboarding of required personnel completed.	

Objective: Service Delivery

Initiative: Internal Dispatch: Improve dispatch process to decrease response times and ensure appropriate resource allocation.

Owner:	Akerson	Key Contributors:	Schum
---------------	---------	--------------------------	-------

WHAT ARE WE REALLY TRYING TO ACCOMPLISH?

Outcome	<i>This initiative will be successfully operational when. OR Done is done when...</i> Call processing times (pickup to dispatch) by contracted dispatch services provider meet or exceed standards established by NFPA 1225 and NENA.	
In/Out of Scope	<i>What is in scope?</i> Life threatening emergency incidents as identified in NFPA and NENA standards. This includes all IAED EMD/EFD protocols that contain "Echo" and "Delta" response levels.	<i>What is out of scope?</i> All incident types and IAED EMD/EFD protocols not identified in NFPA or NENA standards and those protocols not containing "Echo" and "Delta" response levels.

HOW WILL WE SUCCESSFULLY IMPLEMENT?

Funding Needs	<i>Can we accomplish within the existing budget? (bold one)</i> Within current budget. Somewhat doable within current budget. Not at all doable within current budget.
Approach/ Dependencies	<i>How will we organize ourselves to implement this initiative?</i> We will do it within a division. We will establish a cross-department team. We will outsource it.
Degree of Complexity	<i>What is the degree of complexity to implement? (bold one).</i> Easy Medium Hard
Roadblocks	<i>What 2-3 roadblocks will get in our way? What can we put in place to avoid these roadblocks?</i> 1. Will require participation from our contracted dispatch service provider



2. TMFR does not have direct access to data out of the CAD system
3. Limited call volume may cause deviations to impact statistics significantly.

WHAT WILL WE ACHIEVE BY WHEN? (Major Milestones)

Q1 FY25 (July-Sept)	Q2 FY25 (Oct-Dec)	Q3 FY25 (Ja-March)	Q4 FY25 (April-June)	End of FY25
Evaluate CY '22 Performance against NFPA/NENA Standards Implement new FSAS	Evaluate impact of new FSAS on call processing times. Establish and implement tasks that will impact call processing times.			

Objective: Service Delivery

Initiative: Volunteers: Build appropriate response models and support services for volunteers (shift from 1st responder volunteers to support response - wildland excluded).

Owner:	Isernhagen	Key Contributors:	Cwiak/Giampaoli
---------------	------------	--------------------------	-----------------

WHAT ARE WE REALLY TRYING TO ACCOMPLISH?

Outcome	<i>This initiative will be successfully operational when. OR Done is done when....</i> Each volunteer station has more than one qualified driver, when appropriate stations are staffed with “External Support” trained Volunteers, and Volunteer apparatus with Volunteer personnel are responding “Off District” on wildland fires in paid status.	
In/Out of Scope	<i>What is in scope?</i> Internal ESFF Class, Internal Driver Training, Mixed Staffing for OD response	<i>What is out of scope?</i> CDL Contracted classes, “AHJ” for qualifications relating to OD Response.

HOW WILL WE SUCCESSFULLY IMPLEMENT?

Funding Needs	<i>Can we accomplish within the existing budget? (bold one)</i> Within current budget. Somewhat doable within current budget. Not at all doable within current budget.
Approach/ Dependencies	<i>How will we organize ourselves to implement this initiative?</i> We will do it within a division. We will establish a cross-department team. We will outsource it.
Degree of Complexity	<i>What is the degree of complexity to implement? (bold one).</i> Easy Medium Hard
Roadblocks	<i>What 2-3 roadblocks will get in our way? What can we put in place to avoid these roadblocks?</i>



1. Time restraints for OD Response and ever surfacing other priorities.
2. Engagement and follow-through from volunteers for training.

WHAT WILL WE ACHIEVE BY WHEN? (Major Milestones)

Q1 FY25 (July-Sept)	Q2 FY25 (Oct-Dec)	Q3 FY25 (Ja-March)	Q4 FY25 (April-June)	End of FY25
Giampaoli/Cwiak - Executing ESFF Training Isernhagen – Program design for OD Response complete.	Giampaoli/Cwiak - ESFF Class Done. Volunteer Operator Driving Training scheduled and completed. Isernhagen – OD process in place and approved by BoFC. Ready for trial.	Giampaoli/Cwiak N/A Isernhagen – Trial runs for OD response occurring.	Giampaoli/Cwiak - N/A Isernhagen – Reassess value/merit of Volunteer OD response.	

Objective: EMS/Medical

Initiative: Transport Authority: Achieve long-term memorialized transport authority in partnership with REMSA Franchise Agreement.

Owner: Kammann **Key Contributors:** Ketring, Moore

WHAT ARE WE REALLY TRYING TO ACCOMPLISH?

Outcome	<i>This initiative will be successfully operational when. OR Done is done when....</i> TMFPD has secured an Agreement for Services for a longer time period that best serves the citizens within our jurisdiction without disruption or delay in transport services. *The current agreement allows for transport services until September 2026, with an extension of five years concluding in September 2031.	
In/Out of Scope	<i>What is in scope?</i> The TMFPD/REMSA Agreement for Services	<i>What is out of scope?</i> Modification to the REMSA Franchise Agreement

HOW WILL WE SUCCESSFULLY IMPLEMENT?

Funding Needs	<i>Can we accomplish within the existing budget? (bold one)</i> Within current budget. Somewhat doable within current budget. Not at all doable within current budget.
Approach/ Dependencies	<i>How will we organize ourselves to implement this initiative?</i> We will do it within a division. We will establish a cross-department team. We will outsource it.



Degree of Complexity	<p><i>What is the degree of complexity to implement?</i> (bold one). Easy Medium Hard</p> <p>This is a complex item due to the multi-jurisdictional territory, and the involvement of an existing exclusive franchise agreement.</p>
Roadblocks	<p><i>What 2-3 roadblocks will get in our way? What can we put in place to avoid these roadblocks?</i></p> <ol style="list-style-type: none"> 1. The biggest obstacle to completion is a breakdown in communication and relationship building with the parties involved. This item relies on cooperation between organizations and should be viewed as mutually beneficial and not threatening.

WHAT WILL WE ACHIEVE BY WHEN? (Major Milestones)				
Q1 FY25 (July-Sept)	Q2 FY25 (Oct-Dec)	Q3 FY25 (Ja-March)	Q4 FY25 (April-June)	End of FY25
Evaluate long-term benefits and financial feasibility of contract extension	Engage REMSA in discussion of contract extension	Complete modified Agreement for Services between REMSA and TMFPD		

Objective: EMS/Medical
Initiative: Non-Suppression Resources: Establish increased depth of non-suppression resources to free up suppression resources (budgetary, sideboards, decentralized command).

Owner:	Nomura	Key Contributors:	EMS Division
---------------	--------	--------------------------	--------------

WHAT ARE WE REALLY TRYING TO ACCOMPLISH?

Outcome

This initiative will be successfully operational when. OR Done is done when....

This is an independent program separate from the suppression resources that we would be able to utilize for patient treatment and release of suppression resources on scene. This would also add another facet to our education component by increasing community training opportunities. Non-suppression medical resources could further reduce the number of transports for patients that do not need ED evaluation or treatment. This item can work concurrently with the Response Model Initiative.

In/Out of Scope	<p><i>What is in scope?</i></p> <p>Incident response and patient care provided within TMFPD jurisdiction</p>	<p><i>What is out of scope?</i></p> <p>Patient care and incident response outside of TMFPD jurisdiction</p>
------------------------	--	---

HOW WILL WE SUCCESSFULLY IMPLEMENT?

Funding Needs

Can we accomplish within the existing budget? (bold one)

Within current budget. | **Somewhat doable within current budget.** | Not at all doable within current budget.



	<p>This item will require GEMT and direct billing funding with possible augmentation from the general fund.</p> <p><i>Additional Budget Needed: (circle one) <\$25K \$25k-\$100K >\$100K</i></p>
Approach/ Dependencies	<p><i>How will we organize ourselves to implement this initiative?</i></p> <p>We will do it within a division. We will establish a cross-department team. We will outsource it.</p>
Degree of Complexity	<p><i>What is the degree of complexity to implement? (bold one).</i> Easy Medium Hard</p> <p>This is a complex item due to the multi-jurisdictional territory, and the involvement of an existing exclusive franchise agreement.</p>
Roadblocks	<p><i>What 2-3 roadblocks will get in our way? What can we put in place to avoid these roadblocks?</i></p> <ol style="list-style-type: none"> 1. Labor Management discussions 2. Credentialling with the state, billing, and federal levels. 3. Deployment models of the non-suppression staff (hours, pay, benefits, response modes). 4. Funding sources and reimbursement models.

WHAT WILL WE ACHIEVE BY WHEN? (Major Milestones)

Q1 FY25 (July-Sept)	Q2 FY25 (Oct-Dec)	Q3 FY25 (Ja-March)	Q4 FY25 (April-June)	End of FY25
Utilize EMS Committee to establish working group to evaluate scope of work for non-suppression personnel	Identify funding sources to support additional employees	Meet with Labor-Management to discuss job spec and recruitment plan	Initiate recruitment process, reimbursement procedure, and equipment procurement.	

Objective: EMS/Medical

Initiative: EMS Succession: Establish the model for EMS Division successorship.

Owner:	Kammann	Key Contributors:	DCs, Deputy Chiefs, Fire Chief
---------------	---------	--------------------------	--------------------------------

WHAT ARE WE REALLY TRYING TO ACCOMPLISH?

Outcome	<p><i>This initiative will be successfully operational when. OR Done is done when...</i></p> <p>TMFPD has an established procedure for the transfer of institutional knowledge between outgoing officers and their incoming replacements. This transition should result in minimal disruption in Divisional operations during the absence of existing program leadership.</p>	
In/Out of Scope	<p><i>What is in scope?</i></p> <p>ALL TMFPD Divisions and Chief Officer positions, not EMS specifically.</p>	<p><i>What is out of scope?</i></p> <p>Planning for specific departmental employees by name.</p>



HOW WILL WE SUCCESSFULLY IMPLEMENT?

<p>Funding Needs</p>	<p><i>Can we accomplish within the existing budget? (bold one)</i> Within current budget. Somewhat doable within current budget. Not at all doable within current budget. *This item may have additional financial impacts due to OT and acting pay but should not be cost-prohibitive. <i>Additional Budget Needed: (circle one) <\$25K \$25k-\$100K >\$100K</i></p>
<p>Approach/ Dependencies</p>	<p><i>How will we organize ourselves to implement this initiative?</i> We will do it within a division. We will establish a cross-department team. We will outsource it. *This concept of successorship should apply to all Chief Officers at the Division Chief position and above at a minimum.</p>
<p>Degree of Complexity</p>	<p><i>What is the degree of complexity to implement? (bold one).</i> Easy Medium Hard This is a complex item due to the multi-jurisdictional territory, and the involvement of an existing exclusive franchise agreement.</p>
<p>Roadblocks</p>	<p><i>What 2-3 roadblocks will get in our way? What can we put in place to avoid these roadblocks?</i></p> <ol style="list-style-type: none"> 1. Identifying interested successors will be a challenge. 2. Talent development should start well in advance of any predictable absences of Chief Officers.

WHAT WILL WE ACHIEVE BY WHEN? (Major Milestones)

Q1 FY25 (July-Sept)	Q2 FY25 (Oct-Dec)	Q3 FY25 (Ja-March)	Q4 FY25 (April-June)	End of FY25
<p>Identify areas of institutional knowledge in jeopardy with the absence of current leadership personnel</p>	<p>Establish list of interested individuals for successorship training identified.</p>	<p>Complete guideline outlining process to ensure effective transition of key leadership personnel Complete the documentation of “desk references” for all positions</p>	<p>Implement recruitment process to allow for early onboarding of high-level positions well in advance of absences or retirements.</p>	



Objective: EMS/Medical

Initiative: EMS Pathways: Identify pathways of paramedic training and predetermined assessment center dates.

Owner:	Harper	Key Contributors:	Kammann
---------------	--------	--------------------------	---------

WHAT ARE WE REALLY TRYING TO ACCOMPLISH?

Outcome	<p><i>This initiative will be successfully operational when. OR Done is done when....</i></p> <p>The District has a complete, sustainable CE, onboarding, and refresher program for all EMS providers. A process is completed to allow for ongoing Paramedic Assessment Center evaluations on a scheduled basis. The EMS Division has completed an analysis of educational resources and is effectively supplementing regional paramedic programs that have TMFPD students enrolled.</p>	
In/Out of Scope	<p><i>What is in scope?</i></p> <p>All TMFPD EMS providers, career and VFD.</p>	<p><i>What is out of scope?</i></p>

HOW WILL WE SUCCESSFULLY IMPLEMENT?

Funding Needs	<p><i>Can we accomplish within the existing budget? (bold one)</i></p> <p>Within current budget. Somewhat doable within current budget. Not at all doable within current budget.</p>
Approach/ Dependencies	<p><i>How will we organize ourselves to implement this initiative?</i></p> <p>We will do it within a division. We will establish a cross-department team. We will outsource it.</p>
Degree of Complexity	<p><i>What is the degree of complexity to implement? (bold one).</i> Easy Medium Hard</p>
Roadblocks	<p><i>What 2-3 roadblocks will get in our way? What can we put in place to avoid these roadblocks?</i></p> <ol style="list-style-type: none"> 1. Local paramedic programs are accredited separately, and function as independent units, not under TMFPD authority. 2. Limited depth of instructional resources 3. Assessment Center process is under the purview of promotional processes and need contractual language to better define timelines and expectations.

WHAT WILL WE ACHIEVE BY WHEN? (Major Milestones)

Q1 FY25 (July-Sept)	Q2 FY25 (Oct-Dec)	Q3 FY25 (Ja-March)	Q4 FY25 (April-June)	End of FY25
Complete Labor-Management discussion on Assessment Center schedule	Establish education and training needs for upcoming fiscal year.	Complete full annual schedule that includes Assessment Center, Division level training, CE and refresher classes.		



Objective: Regional Collaboration

Initiative: Regional Practices: Engage regional partners to establish regional practices and training to meet/match deployment.

Owner:	Schum	Key Contributors:	Cwiak
---------------	-------	--------------------------	-------

WHAT ARE WE REALLY TRYING TO ACCOMPLISH?

Outcome	<i>This initiative will be successfully operational when. OR Done is done when....</i> Standard operating guides are established for the most common response types and 2 regional trainings per year are on the calendar.	
----------------	--	--

In/Out of Scope	<i>What is in scope?</i> How TMFR will respond to incidents and the extension of collaborative offers.	<i>What is out of scope?</i> Directing other agencies to adopt or change their practices or do something in conflict with their jurisdictional requirements.
------------------------	---	---

HOW WILL WE SUCCESSFULLY IMPLEMENT?

Funding Needs	<i>Can we accomplish within the existing budget? (bold one)</i> Within current budget. Somewhat doable within current budget. Not at all doable within current budget. <i>Additional Budget Needed: (circle one) <\$25K \$25k-\$100K >\$100K</i>
----------------------	---

Approach/ Dependencies	<i>How will we organize ourselves to implement this initiative?</i> We will do it within a division. We will establish a cross-department team. We will outsource it.
-------------------------------	---

Degree of Complexity	<i>What is the degree of complexity to implement? (bold one).</i> Easy Medium Hard
-----------------------------	---

Roadblocks	<i>What 2-3 roadblocks will get in our way? What can we put in place to avoid these roadblocks?</i> <ol style="list-style-type: none"> 1. Desire of other agencies to participate in regional collaboration. 2. Labor contract language that may prevent certain activities. 3. Establishing a coordinated effort to match training topics and schedules across multiple agencies.
-------------------	---

WHAT WILL WE ACHIEVE BY WHEN? (Major Milestones)

Q1 FY25 (July-Sept)	Q2 FY25 (Oct-Dec)	Q3 FY25 (Ja-March)	Q4 FY25 (April-June)	End of FY25
Create a list of the most common response types and potential training topics.	Meet with other agencies to receive buy-in and agree on topic areas.	Plan quarterly drills with agencies so at least 25% of duty crews can participate.	Evaluate the drills and begin to appoint teams to develop common operating guidelines.	



Objective: Regional Collaboration

Initiative: Common CAD: Support implementation of new CAD to improve service delivery.

Owner:	Policy – Moore Tactical - Ketring	Key Contributors:	Akerson/Schum
---------------	--------------------------------------	--------------------------	---------------

WHAT ARE WE REALLY TRYING TO ACCOMPLISH?

Outcome	<i>This initiative will be successfully operational when. OR Done is done when....</i> All regional partners Reno, Sparks, Washoe County, and REMSA have implemented a common connected CAD to process and deliver emergency response information.	
In/Out of Scope	<i>What is in scope?</i> The purchase of a new CAD system region-wide for Reno, Sparks, Washoe County (excluding Incline), and REMSA.	<i>What is out of scope?</i> How the new CAD system will be integrated between the agencies. IE one center or multiple centers with links.

HOW WILL WE SUCCESSFULLY IMPLEMENT?

Funding Needs	<i>Can we accomplish within the existing budget? (bold one)</i> Within current budget. Somewhat doable within current budget. Not at all doable within current budget. The budget for the program is being supported by funding from the E-911. <i>Additional Budget Needed: (circle one) <\$25K \$25k-\$100K >\$100K</i> Additional funding for training of personnel and unpredicted items should be established for this project.
Approach/ Dependencies	<i>How will we organize ourselves to implement this initiative?</i> We will do it within a division. We will establish a cross-department team. We will outsource it. The organizational framework has already been established with line personnel providing input for staff usage of the system, Chief Officers assigned to the working groups, and attending system training with other cooperators. The Fire Chief is on the working group to assist with creating the governance agreements. We will utilize all of these mechanisms to achieve this goal. Some assignments will be division-specific, others will be cross-department and cross-cooperators, and the system itself is outsourced for development and training.
Degree of Complexity	<i>What is the degree of complexity to implement? (bold one).</i> Easy Medium Hard The complexity is difficult due to the size of the project and the agreements, training, software, and time involvement of the project.
Roadblocks	<i>What 2-3 roadblocks will get in our way? What can we put in place to avoid these roadblocks?</i> 1. Delays in building and implementing the infrastructure, programming, and training for the new CAD system.



2. Any of the cooperators withdraw from the new CAD platform.
3. Agreement on utilizing the new CAD platform to dispatch the closest unit.

WHAT WILL WE ACHIEVE BY WHEN? (Major Milestones)

Q1 FY25 (July-Sept)	Q2 FY25 (Oct-Dec)	Q3 FY25 (Ja-March)	Q4 FY25 (April-June)	End of FY25
Attend working groups for all assigned positions. Attend platform training provided by the vendor.	Work with E-911 assigned staff to designate response models. Establish common EFD process	Agreement amongst cooperators to update agreements pertaining to the new CAD and response.		Updated automatic aid agreements to include closest unit.



Objective: Regional Collaboration

Initiative: Green Waste: Establish regional partnerships for green waste programs.

Owner:	Isernhagen	Key Contributors:	Cwiak
---------------	------------	--------------------------	-------

WHAT ARE WE REALLY TRYING TO ACCOMPLISH?

Outcome *This initiative will be successfully operational when. OR Done is done when....*
All regional partners establish some form of a green waste program or initiative. With at least a program in place resources can be contracted or scheduled to assist with the specific need within the community.

In/Out of Scope	<i>What is in scope?</i> Any project that has to do with wildland fuels and risk reduction.	<i>What is out of scope?</i> Projects that include trash collection, neighborhood dump days, or fuels reduction activities in which the regional partners have no participation within their own jurisdiction.
------------------------	--	---

HOW WILL WE SUCCESSFULLY IMPLEMENT?

Funding Needs *Can we accomplish within the existing budget? (bold one)*
Within current budget. | **Somewhat doable within current budget.** | Not at all doable within current budget.
Additional Budget Needed: (circle one) <\$25K | \$25k-\$100K | >\$100K

Approach/ Dependencies *How will we organize ourselves to implement this initiative?*
We will do it within a division. | **We will establish a cross-department team.** | We will outsource it.

Degree of Complexity *What is the degree of complexity to implement? (bold one).* Easy | Medium | **Hard**

Roadblocks *What 2-3 roadblocks will get in our way? What can we put in place to avoid these roadblocks?*

1. CBA agreements of other entities that prohibit the activities of other agencies within their jurisdiction unless it is incident based.
2. Funding for projects in other jurisdictions may be grant based, but potentially dependent on the ability or willingness of other agencies to seek, match, or manage the grant.

WHAT WILL WE ACHIEVE BY WHEN? (Major Milestones)

Q1 FY25 (July-Sept)	Q2 FY25 (Oct-Dec)	Q3 FY25 (Ja-March)	Q4 FY25 (April-June)	End of FY25
---------------------	-------------------	--------------------	----------------------	-------------

This initiative is as complete as it can be. Currently NDF, Volunteer Stations, Student Volunteers from TMCC, and Washoe County participate in the Green Waste Program. There have been numerous other entities show interest in oversight / participation but have not engaged. Initiative should be removed from the list until other entities engage.



Objective: Regional Collaboration

Initiative: Operations & Deployment: Update and expand automatic and mutual aid agreements to match service delivery needs.

Owner:	Ketring	Key Contributors:	DCs
---------------	---------	--------------------------	-----

WHAT ARE WE REALLY TRYING TO ACCOMPLISH?

Outcome	<i>This initiative will be successfully operational when. OR Done is done when....</i> Automatic aid agreements resemble the concept of closest unit (agency) response removing jurisdictional boundaries. are seamlessly intertwined between competency and trust for each other's jurisdictions and resources.		
In/Out of Scope	<i>What is in scope?</i> Updating aid agreements to make them automatic and regionally applicable.	<i>What is out of scope?</i> Agencies relinquishing control of responses within their jurisdictions to an outside agency.	

HOW WILL WE SUCCESSFULLY IMPLEMENT?

Funding Needs	<i>Can we accomplish within the existing budget? (bold one)</i> Within current budget. Somewhat doable within current budget. Not at all doable within current budget. <i>Additional Budget Needed: (circle one) <\$25K \$25k-\$100K >\$100K</i>		
Approach/ Dependencies	<i>How will we organize ourselves to implement this initiative?</i> We will do it within a division. We will establish a cross-department team. We will outsource it.		
Degree of Complexity	<i>What is the degree of complexity to implement? (bold one).</i> Easy Medium Hard		
Roadblocks	<i>What 2-3 roadblocks will get in our way? What can we put in place to avoid these roadblocks?</i> <ol style="list-style-type: none"> Common Operational SOP's, terminology, and response models. Technological barriers that may need to be addressed, especially with dispatch systems, Political refusal to cooperate at a regional level with all agencies no matter what their ability to provide service may be. Unequitable responses between agencies. 		

WHAT WILL WE ACHIEVE BY WHEN? (Major Milestones)

Q1 FY25 (July-Sept)	Q2 FY25 (Oct-Dec)	Q3 FY25 (Jan-March)	Q4 FY25 (April-June)	End of FY25
Identify which agreements need to be updated based on response and growth.	Establish a working group of multiple levels of personnel across agencies to discuss the idea of a regionally recognized standard response.	Identify one test area and implement changes. Make adjustments to the system, agreement, and responses.	Identify one test area and implement changes. Make adjustments to the system, agreement, and responses.	Author the agreement for signing by and fully implement across jurisdictional boundaries.



Objective: Specialty Response

Initiative: Tech Rescue: Evaluate the need for and work towards establishment of a formal technical rescue program within TMFPD.

Owner:	Rizzuto	Key Contributors:	Meredith
---------------	---------	--------------------------	----------

WHAT ARE WE REALLY TRYING TO ACCOMPLISH?

Outcome	<i>This initiative will be successfully operational when. OR Done is done when...</i> TMFR identifies and establishes the requirements to be a qualified technical rescue person and completes required training and skills evaluations for those people. This also supports REMS and the internal capabilities of our personnel.	
In/Out of Scope	<i>What is in scope?</i> Qualifications, certifications, training, task book creation and evaluation.	<i>What is out of scope?</i> CBA requirements, incentives.

HOW WILL WE SUCCESSFULLY IMPLEMENT?

Funding Needs	<i>Can we accomplish within the existing budget? (bold one)</i> Within current budget. Somewhat doable within current budget. Not at all doable within current budget. <i>Additional Budget Needed: (circle one) <\$25K \$25k-\$100K >\$100K</i>
Approach/ Dependencies	<i>How will we organize ourselves to implement this initiative?</i> We will do it within a division. We will establish a cross-department team. We will outsource it. Create working group to make consensus standard for certifications needed and create taskbook for completion. Cross department team is critical as it affects, training, logistics, ops and wildland.
Degree of Complexity	<i>What is the degree of complexity to implement? (bold one).</i> Easy Medium Hard
Roadblocks	<i>What 2-3 roadblocks will get in our way? What can we put in place to avoid these roadblocks?</i> <ol style="list-style-type: none"> 1. Timing and Scheduling for training needs. 2. Funding shortfalls for instructors and/or overtime costs. 3. Solutions- Secure training calendar space ASAP and allocate the funds for use in early Calendar year 2024.

WHAT WILL WE ACHIEVE BY WHEN? (Major Milestones)

Q1 FY25 (July-Sept)	Q2 FY25 (Oct-Dec)	Q3 FY25 (Jan-March)	Q4 FY25 (April-June)	End of FY25
Creation of working group and begin work on standards and taskbook. Operational division level drill.	REMS operational refresher for certified employees. Clarify REMS expectations and procedures.	Ongoing company level training for rope rescue and building relationships with SAR and HASTY	Evaluation on effectiveness and ability to send REMS out during the fire season and identify	Established curriculum and offering of internal



	Reallocation of operational rope rescue equipment across the stations to meet identified needs and standardization.		critical areas of improvement for continued project success.	class for interested members.
--	---	--	--	-------------------------------

Objective: Specialty Response				
Initiative: Regional Deployment: Model regional team deployment after Triad Haz-Mat in WET/Tech rescue programs.				
Owner:	Reid	Key Contributors:	Rizzuto	
WHAT ARE WE REALLY TRYING TO ACCOMPLISH?				
Outcome	<i>This initiative will be successfully operational when. OR Done is done when...</i> Based on collective input and planning schedules of collaborators, this will be TBA.			
In/Out of Scope	<i>What is in scope?</i> Internal JPR's and Program perimeters	<i>What is out of scope?</i> Blending other special teams protocols, JPR's, and internal requirements		
HOW WILL WE SUCCESSFULLY IMPLEMENT?				
Funding Needs	<i>Can we accomplish within the existing budget? (bold one)</i> Within current budget. Somewhat doable within current budget. Not at all doable within current budget. <i>Additional Budget Needed: (circle one) <\$25K \$25k-\$100K >\$100K</i>			
Approach/ Dependencies	<i>How will we organize ourselves to implement this initiative?</i> We will do it within a division. We will establish a cross-department team. We will outsource it.			
Degree of Complexity	<i>What is the degree of complexity to implement? (bold one).</i> Easy Medium Hard			
Roadblocks	<i>What 2-3 roadblocks will get in our way? What can we put in place to avoid these roadblocks?</i> 1. Buy-in with regional partners. 2. Establishing cross training of specific operations unique to authorities having jurisdiction.			
WHAT WILL WE ACHIEVE BY WHEN? (Major Milestones)				
Q1 FY25 (July-Sept)	Q2 FY25 (Oct-Dec)	Q3 FY25 (Jan-March)	Q4 FY25 (April-June)	End of FY25
	Meet with cooperators to discuss regional team idea.			



Objective: Specialty Response

Initiative: Training: Increase frequency of regional training events such as WET and Night Ops.

Owner:	Cwiak	Key Contributors:	
---------------	-------	--------------------------	--

WHAT ARE WE REALLY TRYING TO ACCOMPLISH?

Outcome	<i>This initiative will be successfully operational when. OR Done is done when....</i> Special teams from neighboring agencies gather together for a large-scale exercise at a minimum of twice per year per specialty.		
In/Out of Scope	<i>What is in scope?</i> Hazmat, WET, Tech Rescue (Rope, Confined Space, Collapse) exercises between two or more neighboring agencies.	<i>What is out of scope?</i> Multi-company drills for structure fires, wildland fires, Multi-Casualty Incidents, or Regionally hosted classroom sessions.	

HOW WILL WE SUCCESSFULLY IMPLEMENT?

Funding Needs	<i>Can we accomplish within the existing budget? (bold one)</i> Within current budget. Somewhat doable within current budget. Not at all doable within current budget. <i>Additional Budget Needed: (circle one) <\$25K \$25k-\$100K >\$100K</i>		
Approach/ Dependencies	<i>How will we organize ourselves to implement this initiative?</i> We will do it within a division. We will establish a cross-department team. We will outsource it.		
Degree of Complexity	<i>What is the degree of complexity to implement? (bold one).</i> Easy Medium Hard		
Roadblocks	<i>What 2-3 roadblocks will get in our way? What can we put in place to avoid these roadblocks?</i> <ol style="list-style-type: none"> 1. Neighboring agencies willingness to participate in the measure. 2. Neighboring agencies financial/operational ability to participate. 3. Political opposition to enhancing the efficiency/effectiveness of the special teams due to a concern of not protecting their own jurisdiction. 4. Potential conflicts with neighboring agencies policies, procedures, or guidelines and how they conduct special team's operations. 		

WHAT WILL WE ACHIEVE BY WHEN? (Major Milestones)

Q1 FY25 (July-Sept)	Q2 FY25 (Oct-Dec)	Q3 FY25 (Jan-March)	Q4 FY25 (April-June)	End of FY25
Enhance or establish relationships with regional partners training staff.	Plan and/or schedule one regional event to include multiple regional agencies.	Provide a report on the review of the first exercise to all regional partners.		Make adjustments as necessary and plan two regional exercises for the following calendar year.



Objective: Specialty Response				
Initiative: Triad Team: Increase use of Triad Haz-Mat team through education to chief officers, line staff, and dispatch processes.				
Owner:	Kammann	Key Contributors:		
WHAT ARE WE REALLY TRYING TO ACCOMPLISH?				
Outcome	<i>This initiative will be successfully operational when. OR Done is done when....</i> There is a seamless process in place to allow for proper recognition, deployment, and utilization of the Regional Hazardous Materials Response Team.			
In/Out of Scope	<i>What is in scope?</i> Hazmat Responses Operations	<i>What is out of scope?</i> Agreements other than TRIAD Agreement		
HOW WILL WE SUCCESSFULLY IMPLEMENT?				
Funding Needs	<i>Can we accomplish within the existing budget? (bold one)</i> Within current budget. Somewhat doable within current budget. Not at all doable within current budget.			
Approach/ Dependencies	<i>How will we organize ourselves to implement this initiative?</i> We will do it within a division. We will establish a cross-department team. We will outsource it. * This team will involve TMFPD Operations, RFD, and SFD members			
Degree of Complexity	<i>What is the degree of complexity to implement? (bold one).</i> Easy Medium Hard			
Roadblocks	<i>What 2-3 roadblocks will get in our way? What can we put in place to avoid these roadblocks?</i> <ol style="list-style-type: none"> 1. Lack of control over outside agency policies. 2. Multiple dispatch centers. 			
WHAT WILL WE ACHIEVE BY WHEN? (Major Milestones)				
Q1 FY25 (July-Sept)	Q2 FY25 (Oct-Dec)	Q3 FY25 (Jan-March)	Q4 FY25 (April-June)	End of FY25
	Agendize item for TRIAD Chief Meeting.	Design plan of action based on TRIAD Chief Direction.	Implement necessary training and policy changes.	



GOAL #2: Building a Safer, More Resilient Community & Workforce

Objective: Community Risk Reduction				
Initiative: Public Messaging: Provide targeted and consistent fire and life safety messaging to residents and visitors.				
Owner:	Mayberry	Key Contributors:		
WHAT ARE WE REALLY TRYING TO ACCOMPLISH?				
Outcome	<i>This initiative will be successfully operational when. OR Done is done when...</i>			
In/Out of Scope	<i>What is out of scope?</i> Agreements other than TRIAD Agreement			
HOW WILL WE SUCCESSFULLY IMPLEMENT?				
Funding Needs	<i>Can we accomplish within the existing budget? (bold one)</i> Within current budget. Somewhat doable within current budget. Not at all doable within current budget.			
Approach/ Dependencies	<i>How will we organize ourselves to implement this initiative?</i> We will do it within a division. We will establish a cross-department team. We will outsource it.			
Degree of Complexity	<i>What is the degree of complexity to implement? (bold one).</i> Easy Medium Hard			
Roadblocks	<i>What 2-3 roadblocks will get in our way? What can we put in place to avoid these roadblocks?</i> 1.			
WHAT WILL WE ACHIEVE BY WHEN? (Major Milestones)				
Q1 FY25 (July-Sept)	Q2 FY25 (Oct-Dec)	Q3 FY25 (Jan-March)	Q4 FY25 (April-June)	End of FY25
Develop and budget for FY24 TMFR Marketing Campaign	Identify and secure advertising sources and develop messages	Implement paid TMFR Marketing Campaign		Measure results of TMFR Marketing Campaign



Objective: Community Risk Reduction

Initiative: Education Programs: Evaluate and develop community education programs, in alignment with SOC.

Owner:	Way	Key Contributors:	Lemon / Isernhagen / Mayberry / McIntruff / Crichton
---------------	-----	--------------------------	--

WHAT ARE WE REALLY TRYING TO ACCOMPLISH?

Outcome	<p><i>This initiative will be successfully operational when. OR Done is done when...</i></p> <p>When we have completed and are ready to deliver individualized community education plans that contain specific information related to the variables within the specific regions of our District, e.g., Washoe Valley, Pleasant Valley, Galena/Arrowcreek, Verdi, Spanish Springs, Sun Valley, North Valleys, Cold Springs.</p>		
In/Out of Scope	<i>What is in scope?</i>	<i>What is out of scope?</i>	

HOW WILL WE SUCCESSFULLY IMPLEMENT?

Funding Needs	<p><i>Can we accomplish within the existing budget? (bold one)</i></p> <p>Within current budget. Somewhat doable within current budget. Not at all doable within current budget.</p> <p><i>Additional Budget Needed: (circle one) <\$25K \$25k-\$100K >\$100K</i></p>			
Approach/ Dependencies	<p><i>How will we organize ourselves to implement this initiative?</i></p> <p>We will do it within a division. We will establish a cross-department team. We will outsource it.</p>			
Degree of Complexity	<p><i>What is the degree of complexity to implement? (bold one).</i> Easy Medium Hard</p>			
Roadblocks	<p><i>What 2-3 roadblocks will get in our way? What can we put in place to avoid these roadblocks?</i></p> <ol style="list-style-type: none"> 1. Time – Everyone's time to accomplish the necessary research and compile the information to be delivered 			

WHAT WILL WE ACHIEVE BY WHEN? (Major Milestones)

Q1 FY25 (July-Sept)	Q2 FY25 (Oct-Dec)	Q3 FY25 (Jan-March)	Q4 FY25 (April-June)	End of FY25
Begin compiling research on each specific region.	Complete compilation of research and begin outlines for each specific region.	Complete outlines and begin delivery through all 9 CAB's and social media.		Deliver community education through various methods, e.g., CAB's, social media.



Objective: Community Risk Reduction

Initiative: Fire-Wise: Host networking events to develop Fire-Wise communities.

Owner:	WUI Coordinator	Key Contributors:	Thompson, Crichton, Isernhagen
---------------	-----------------	--------------------------	--------------------------------

WHAT ARE WE REALLY TRYING TO ACCOMPLISH?

Outcome	<i>This initiative will be successfully operational when. OR Done is done when....</i> 50% of residential structures are in an approved “FireWise” Community. Beyond 50% will continue as a goal past 2025.		
In/Out of Scope	<i>What is in scope?</i> Community events, Collaboration with NDF.	<i>What is out of scope?</i> N/A	

HOW WILL WE SUCCESSFULLY IMPLEMENT?

Funding Needs	<i>Can we accomplish within the existing budget? (bold one)</i> Within current budget. Somewhat doable within current budget. Not at all doable within current budget. <i>Additional Budget Needed: (circle one) <\$25K \$25k-\$100K >\$100K</i>		
Approach/ Dependencies	<i>How will we organize ourselves to implement this initiative?</i> We will do it within a division. We will establish a cross-department team. We will outsource it.		
Degree of Complexity	<i>What is the degree of complexity to implement? (bold one).</i> Easy Medium Hard		
Roadblocks	<i>What 2-3 roadblocks will get in our way? What can we put in place to avoid these roadblocks?</i> 1. Timeframes with new personnel and competing priorities. Community engagement/resistance.		

WHAT WILL WE ACHIEVE BY WHEN? (Major Milestones)

Q1 FY25 (July-Sept)	Q2 FY25 (Oct-Dec)	Q3 FY25 (Jan-March)	Q4 FY25 (April-June)	End of FY25
WUI Coordinator becomes established with roles, responsibilities, and processes.	WUI Coordinator begins public outreach events in coordination with Thompson.	FireWise applications are being submitted.		50% of residential structures are in a “FireWise Community”.



Objective: Employee Development

Initiative: Career Maps: Draft and implement career maps for all positions.

Owner:	Cwiak	Key Contributors:	
---------------	-------	--------------------------	--

WHAT ARE WE REALLY TRYING TO ACCOMPLISH?

Outcome	<i>This initiative will be successfully operational when. OR Done is done when....</i> When a career map has been developed for each position within the District that specifically identifies the necessary educational/credentialed accomplishments necessary to fulfill the responsibilities of a position, from a new hire employee to the Fire Chief.		
In/Out of Scope	<i>What is in scope?</i> Utilizing nationally recognized models of standard progression such as NWCG 310-1, NFPA, IAFC, to assist with drafting the map.	<i>What is out of scope?</i> Forcing members to obtain credentials for positions they already hold as a means of maintaining employment.	

HOW WILL WE SUCCESSFULLY IMPLEMENT?

Funding Needs	<i>Can we accomplish within the existing budget? (bold one)</i> Within current budget. Somewhat doable within current budget. Not at all doable within current budget. <i>Additional Budget Needed: (circle one) <\$25K \$25k-\$100K >\$100K</i>		
Approach/ Dependencies	<i>How will we organize ourselves to implement this initiative?</i> We will do it within a division. We will establish a cross-department team. We will outsource it.		
Degree of Complexity	<i>What is the degree of complexity to implement? (bold one).</i> Easy Medium Hard		
Roadblocks	<i>What 2-3 roadblocks will get in our way? What can we put in place to avoid these roadblocks?</i> <ol style="list-style-type: none"> Labor groups may oppose the map under the notion that it is not a current position requirement. Failure to coordinate with Human Resources to reference the details of the map per position requirements for future recruitments. Failure to update and maintain the map to be it current with national standards and educational/credential availability. 		

WHAT WILL WE ACHIEVE BY WHEN? (Major Milestones)

Q1 FY25 (July-Sept)	Q2 FY25 (Oct-Dec)	Q3 FY25 (Jan-March)	Q4 FY25 (April-June)	End of FY25
Establish a working group to develop the initial draft to include all divisions/positions.	Review the draft with HR staff to insure that all conflicts or concerns are resolved.	Publish the draft as a Career Map within the organization.	Evaluate its impact on employee development and performance, adjust the Map as necessary.	



Objective: Employee Development

Initiative: Engagement: Develop and launch employee engagement survey.

Owner:	Rochelle	Key Contributors:	Carla
---------------	----------	--------------------------	-------

WHAT ARE WE REALLY TRYING TO ACCOMPLISH?

Outcome	<i>This initiative will be successfully operational when. OR Done is done when....</i> When Survey are complete, sent out and plan are developed off od results.		
In/Out of Scope	<i>What is in scope?</i>	<i>What is out of scope?</i>	

HOW WILL WE SUCCESSFULLY IMPLEMENT?

Funding Needs	<i>Can we accomplish within the existing budget? (bold one)</i> Within current budget. Somewhat doable within current budget. Not at all doable within current budget. <i>Additional Budget Needed: (circle one) <\$25K \$25k-\$100K >\$100K</i>			
Approach/ Dependencies	<i>How will we organize ourselves to implement this initiative?</i> We will do it within a division. We will establish a cross-department team. We will outsource it.			
Degree of Complexity	<i>What is the degree of complexity to implement? (bold one).</i> Easy Medium Hard			
Roadblocks	<i>What 2-3 roadblocks will get in our way? What can we put in place to avoid these roadblocks?</i> <ol style="list-style-type: none"> 1. Labor groups may oppose the map under the notion that it is not a current position requirement. 2. Failure to coordinate with Human Resources to reference the details of the map per position requirements for future recruitments. 3. Failure to update and maintain the map to be it current with national standards and educational/credential availability. 			

WHAT WILL WE ACHIEVE BY WHEN? (Major Milestones)

Q1 FY25 (July-Sept)	Q2 FY25 (Oct-Dec)	Q3 FY25 (Jan-March)	Q4 FY25 (April-June)	End of FY25
				Survey launched.

Objective: Employee Development

Initiative: Early Development: Create formal pathways for early employee development, inclusive of years 1-3, post-probation, and EDS/ODS.

Owner:	Training Captains	Key Contributors:	Cwiak
---------------	-------------------	--------------------------	-------



WHAT ARE WE REALLY TRYING TO ACCOMPLISH?

Outcome	<i>This initiative will be successfully operational when. OR Done is done when....</i> We have drafted a pathway of education necessary for each employee to accomplish their current and future tasks, duties, and responsibilities. (May be identical to career maps).	
In/Out of Scope	<i>What is in scope?</i> Identifying levels of education that defines education each employee needs to know for them to be successful in their current and future positions.	<i>What is out of scope?</i> Forcing employees to acquire credentials for positions they no longer hold, and threatening their employment with those requirements.

HOW WILL WE SUCCESSFULLY IMPLEMENT?

Funding Needs	<i>Can we accomplish within the existing budget? (bold one)</i> Within current budget. Somewhat doable within current budget. Not at all doable within current budget. <i>Additional Budget Needed: (circle one) <\$25K \$25k-\$100K >\$100K</i>	
Approach/ Dependencies	<i>How will we organize ourselves to implement this initiative?</i> We will do it within a division. We will establish a cross-department team. We will outsource it.	
Degree of Complexity	<i>What is the degree of complexity to implement? (bold one).</i> Easy Medium Hard	
Roadblocks	<i>What 2-3 roadblocks will get in our way? What can we put in place to avoid these roadblocks?</i> 1. Labor agreements or lack of cooperation with representatives. 2. Human resource standards that would prevent a “formal” pathway.	

WHAT WILL WE ACHIEVE BY WHEN? (Major Milestones)

Q1 FY25 (July-Sept)	Q2 FY25 (Oct-Dec)	Q3 FY25 (Jan-March)	Q4 FY25 (April-June)	End of FY25
Draft a preliminary plan. Determine if career maps is a duplication of effort.	Review the draft with HR staff to insure that all conflicts or concerns are resolved.	Publish the draft as a Career Map within the organization.	Evaluate its impact on employee development and performance, adjust the Map as necessary.	

Objective: Employee Development
Initiative: Position Guidebooks: Develop missing position task books and desk manuals for leadership positions.

Owner: Sandy **Key Contributors:** Schum

WHAT ARE WE REALLY TRYING TO ACCOMPLISH?



Outcome	<i>This initiative will be successfully operational when. OR Done is done when....</i>	
In/Out of Scope	<i>What is in scope?</i>	<i>What is out of scope?</i>

HOW WILL WE SUCCESSFULLY IMPLEMENT?

Funding Needs	<p><i>Can we accomplish within the existing budget? (bold one)</i></p> <p>Within current budget. Somewhat doable within current budget. Not at all doable within current budget.</p> <p><i>Additional Budget Needed: (circle one) <\$25K \$25k-\$100K >\$100K</i></p>
Approach/ Dependencies	<p><i>How will we organize ourselves to implement this initiative?</i></p> <p>We will do it within a division. We will establish a cross-department team. We will outsource it.</p>
Degree of Complexity	<p><i>What is the degree of complexity to implement? (bold one). Easy Medium Hard</i></p>
Roadblocks	<p><i>What 2-3 roadblocks will get in our way? What can we put in place to avoid these roadblocks?</i></p> <ol style="list-style-type: none"> 1. Time-consuming and not a priority for others to fill in the blanks. 2. Can get lost in the shuffle of tending to other things. 3. Low motivation.

WHAT WILL WE ACHIEVE BY WHEN? (Major Milestones)

Q1 FY25 (July-Sept)	Q2 FY25 (Oct-Dec)	Q3 FY25 (Jan-March)	Q4 FY25 (April-June)	End of FY25
Begin defining the purpose of a desk manual versus task book.	Finalize definition and identify current status and positions or job functions in need.	Develop template for contents and standard formatting.	Establish working group to prioritize completion deadlines and begin work.	

Objective: Employee Wellness
Initiative: Wellness Screening: Implement a wellness training and screening for all staff members.

Owner:	Doerr	Key Contributors:	Carla, Kammann
---------------	-------	--------------------------	----------------

WHAT ARE WE REALLY TRYING TO ACCOMPLISH?

Outcome	<p><i>This initiative will be successfully operational when. OR Done is done when....</i></p> <p>TMFPD has an established screening program for all-risk employees that encompasses the most common and deadly diseases we encounter.</p>	
In/Out of Scope	<i>What is in scope?</i>	<i>What is out of scope?</i>

HOW WILL WE SUCCESSFULLY IMPLEMENT?

Funding Needs	<i>Can we accomplish within the existing budget? (bold one)</i>
----------------------	---



	<p>Within current budget. Somewhat doable within current budget. Not at all doable within current budget.</p> <p><i>Additional Budget Needed: (circle one) <\$25K \$25k-\$100K >\$100K</i></p>
Approach/ Dependencies	<p><i>How will we organize ourselves to implement this initiative?</i></p> <p>We will do it within a division. We will establish a cross-department team. We will outsource it.</p>
Degree of Complexity	<p><i>What is the degree of complexity to implement? (bold one).</i> Easy Medium Hard</p>
Roadblocks	<p><i>What 2-3 roadblocks will get in our way? What can we put in place to avoid these roadblocks?</i></p> <ol style="list-style-type: none"> 1. Inconsistencies in medical testing products and availability 2. Labor management contractual issues 3. NRS statutory requirements

WHAT WILL WE ACHIEVE BY WHEN? (Major Milestones)				
Q1 FY25 (July-Sept)	Q2 FY25 (Oct-Dec)	Q3 FY25 (Jan-March)	Q4 FY25 (April-June)	End of FY25
Evaluate all available screening products and conduct cost analysis	Determine funding requirements for testing implementation	Add selected tests to employee physical testing process	Complete feedback loop and referral process for all identified screening results	

Objective: Employee Wellness			
Initiative: PT Competition: Develop and host annual PT competition (ex. Fit as a Rookie).			
Owner:	Thyer	Key Contributors:	N. Stower

WHAT ARE WE REALLY TRYING TO ACCOMPLISH?					
Outcome	<p><i>This initiative will be successfully operational when. OR Done is done when....</i></p> <p>TMFPD has designed, promoted, and hosted a physical fitness competition based on fireground activities with an annually reoccurring schedule and budget where TM employees are “rewarded” for participating.</p>				
In/Out of Scope	<table border="0"> <tr> <td><i>What is in scope?</i></td> <td><i>What is out of scope?</i></td> </tr> <tr> <td>Competition intended for TM (some outside participation allowed/encouraged)</td> <td>Competition for public (some TM participation sought)</td> </tr> </table>	<i>What is in scope?</i>	<i>What is out of scope?</i>	Competition intended for TM (some outside participation allowed/encouraged)	Competition for public (some TM participation sought)
<i>What is in scope?</i>	<i>What is out of scope?</i>				
Competition intended for TM (some outside participation allowed/encouraged)	Competition for public (some TM participation sought)				

HOW WILL WE SUCCESSFULLY IMPLEMENT?	
Funding Needs	<p><i>Can we accomplish within the existing budget? (bold one)</i></p> <p>Within current budget. Somewhat doable within current budget. Not at all doable within current budget.</p>



	<i>Additional Budget Needed: (circle one) <\$25K \$25k-\$100K >\$100K</i>
Approach/ Dependencies	<i>How will we organize ourselves to implement this initiative?</i> We will do it within a division. We will establish a cross-department team. We will outsource it.
Degree of Complexity	<i>What is the degree of complexity to implement? (bold one).</i> Easy Medium Hard
Roadblocks	<i>What 2-3 roadblocks will get in our way? What can we put in place to avoid these roadblocks?</i> <ol style="list-style-type: none"> 1. Institutional (funding, litigious fear, condescension) <ol style="list-style-type: none"> a. Obtain budget. Limit administrative meddling (“Designed by Firefighters, for Firefighters”) 2. Interpersonal (negative perspectives propagated) <ol style="list-style-type: none"> a. Reoccurring Promotion. Solicit participation from department “athletes”. Encourage competition. Provide training materials. Limit administrative meddling.

WHAT WILL WE ACHIEVE BY WHEN? (Major Milestones)

Q1 FY25 (July-Sept)	Q2 FY25 (Oct-Dec)	Q3 FY25 (Jan-March)	Q4 FY25 (April-June)	End of FY25
	Solicit “Team” Design Competition Negotiate recognition tokens Identify Budget (submit for FY24/25 budget)	Develop promotional materials Identify age groups and/or scaling Develop recognition tokens (prizes, etc.)	Promote Competition Purchase/Acquire materials and services Schedule Comp (Q3/Q4?)	

Objective: Employee Wellness
Initiative: Resiliency Training: Implement an annual resiliency training.

Owner:	Nemeth	Key Contributors:	Nomura
---------------	--------	--------------------------	--------

WHAT ARE WE REALLY TRYING TO ACCOMPLISH?

Outcome	<i>This initiative will be successfully operational when. OR Done is done when....</i> A schedule and implementation is made for the ongoing resiliency training with an established budget.	
In/Out of Scope	<i>What is in scope?</i> Mental Health training, personnel relationships and team building.	<i>What is out of scope?</i> Training related to the operational aspects of our job. For example EMS or Fire training.

HOW WILL WE SUCCESSFULLY IMPLEMENT?

Funding Needs	<i>Can we accomplish within the existing budget? (bold one)</i>
----------------------	---



	<p>Within current budget. Somewhat doable within current budget. Not at all doable within current budget.</p> <p><i>Additional Budget Needed: (circle one) <\$25K \$25k-\$100K >\$100K</i></p>
Approach/ Dependencies	<p><i>How will we organize ourselves to implement this initiative?</i></p> <p>We will do it within a division. We will establish a cross-department team. We will outsource it.</p>
Degree of Complexity	<p><i>What is the degree of complexity to implement? (bold one).</i> Easy Medium Hard</p>
Roadblocks	<p><i>What 2-3 roadblocks will get in our way? What can we put in place to avoid these roadblocks?</i></p> <ol style="list-style-type: none"> 1. Budget constraints. 2. Limited interest 3. Lower priority for most employees

WHAT WILL WE ACHIEVE BY WHEN? (Major Milestones)				
Q1 FY25 (July-Sept)	Q2 FY25 (Oct-Dec)	Q3 FY25 (Jan-March)	Q4 FY25 (April-June)	End of FY25
Create a working group for the training.	Establish a budget and implementation plan based on workgroup feedback.	Initiate agreed upon plan		

Objective: Employee Wellness			
Initiative: Financial Literacy: Increase employee's financial literacy through new training programs.			
Owner:	P. Hughes	Key Contributors:	Reid

WHAT ARE WE REALLY TRYING TO ACCOMPLISH?	
Outcome	<p><i>This initiative will be successfully operational when. OR Done is done when....</i></p> <p>We establish a financial literacy workshop where employees and family can blueprint fiscal forecasts and planning. Education on financial perspective and functions of provided resources (e.g. HSA, post retirement accounts, NV PERS)</p>
In/Out of Scope	<p><i>What is in scope?</i></p> <p><i>What is out of scope?</i></p>

HOW WILL WE SUCCESSFULLY IMPLEMENT?	
Funding Needs	<p><i>Can we accomplish within the existing budget? (bold one)</i></p> <p>Within current budget. Somewhat doable within current budget. Not at all doable within current budget.</p> <p><i>Additional Budget Needed: (circle one) <\$25K \$25k-\$100K >\$100K</i></p>
Approach/ Dependencies	<p><i>How will we organize ourselves to implement this initiative?</i></p>



	We will do it within a division. We will establish a cross-department team. We will outsource it.
Degree of Complexity	<i>What is the degree of complexity to implement?</i> (bold one). Easy Medium Hard
Roadblocks	<i>What 2-3 roadblocks will get in our way? What can we put in place to avoid these roadblocks?</i> 1. Time-Amount it takes to accomplish the necessary research and compile the information to be delivered. 2. Participant interest-Developing ways to pursue interests of participants.

WHAT WILL WE ACHIEVE BY WHEN? (Major Milestones)				
Q1 FY25 (July-Sept)	Q2 FY25 (Oct-Dec)	Q3 FY25 (Jan-March)	Q4 FY25 (April-June)	End of FY25
Creation and development of a group/committee Brainstorm projected content to be delivered Send out survey to audience on delivery options	Correspondence with financial advisor(s) Establish a list of resources for deliverables Planning phase with internal financial group and external advisors	Deliver first workshop Debrief workshop with committee and collaborators Attendee survey to capture feedback and gaps in content delivery Make adjustments where needed		

Objective: Employee Wellness			
Initiative: Retirement Exit Strategy: Implement programs for near-retirees and their families at the 5, 3, and 1 year marks from date of retirement.			
Owner:	Reid	Key Contributors:	Josh Kutz, Carla, Pat Hughes, NV Pers, Private contractor (FA)

WHAT ARE WE REALLY TRYING TO ACCOMPLISH?	
Outcome	<i>This initiative will be successfully operational when. OR Done is done when...</i> Established educational workshop where pre-retirees can plan exit strategy to be fiscally responsible and resilient post-retirement. Education will assist the retiree up for success with Knowledge of NV Pers and other financial investments (457, HSA, CD's, etc.).
In/Out of Scope	<i>What is in scope?</i> <i>What is out of scope?</i>

HOW WILL WE SUCCESSFULLY IMPLEMENT?	
Funding Needs	<i>Can we accomplish within the existing budget? (bold one)</i> Within current budget. Somewhat doable within current budget. Not at all doable within current budget.



	Fiscal needs would be overtime for employees with the subject matter expertise to assist in delivering the financial options available and to assist in the individual pre-retiree strategy/plan.
Approach/ Dependencies	<p><i>How will we organize ourselves to implement this initiative?</i></p> <p>We will do it within a division. We will establish a cross-department team. We will outsource it.</p> <p>This combination strategy will be a collaborative effort between line staff that have the financial expertise, TMFPD HR, NV PERS, and private firm(s) (financial advisors) that are accustomed to working with police/fire clients. This 4-prong approach will attempt to fill any gaps in this subject during the workshop.</p>
Degree of Complexity	<i>What is the degree of complexity to implement?</i> (bold one). Easy Medium Hard
Roadblocks	<p><i>What 2-3 roadblocks will get in our way? What can we put in place to avoid these roadblocks?</i></p> <ol style="list-style-type: none"> 1. Initial rollout will likely discover gaps or needs to be added. The positive result will be an improved program moving forward.

WHAT WILL WE ACHIEVE BY WHEN? (Major Milestones)

Q1 FY25 (July-Sept)	Q2 FY25 (Oct-Dec)	Q3 FY25 (Jan-March)	Q4 FY25 (April-June)	End of FY25
Creation of a group/committee	Vetting Financial advisor(s)	Deliver First workshop	Establish follow-up point of contact to reinforce support for retiree	
Brainstorm content to be delivered	P/F NV Pers representative	Debrief workshop with committee and collaborators		
Written Outline of program	Establish a list of resources for deliverables	Attendee survey to capture feedback and gaps in content delivery		
		Make adjustments where needed		



SG #3: Creating a Sustainable Future for TMFPD

Objective: Financial Sustainability				
Initiative: Financial Diversity: Explore non-traditional revenue sources such as expanding grant funding opportunities.				
Owner:	Cindy	Key Contributors:	Thelesa	
WHAT ARE WE REALLY TRYING TO ACCOMPLISH?				
Outcome	<i>This initiative will be successfully operational when. OR Done is done when... This initiative will be successfully operational when TM has obtained additional funding through grants or foundations to help support all departments within TM. Purchase of equipment, supplies, personnel..</i>			
In/Out of Scope	<i>What is in scope?</i> Grants/Foundations/Charges for Service	<i>What is out of scope?</i> N/A-Charges for Service that may not comply with NRS		
HOW WILL WE SUCCESSFULLY IMPLEMENT?				
Funding Needs	<i>Can we accomplish within the existing budget? (bold one)</i> Within current budget. Somewhat doable within current budget. Not at all doable within current budget. <i>Additional Budget Needed: (circle one) <\$25K \$25k-\$100K >\$100K</i>			
Approach/ Dependencies	<i>How will we organize ourselves to implement this initiative?</i> We will do it within a division. We will establish a cross-department team. We will outsource it.			
Degree of Complexity	<i>What is the degree of complexity to implement? (bold one).</i> Easy Medium Hard			
Roadblocks	<i>What 2-3 roadblocks will get in our way? What can we put in place to avoid these roadblocks?</i> <ol style="list-style-type: none"> Capacity; Complexity of grant applications; Acceptance/denial of grant. Employee capacity if new funding requires significant administration. An annual updated/compiled grant response form can be created and updated as needed and used to copy and paste to grants. Multiple applications can mitigate denials. Additional revenue generated may be able to provide for additional part-time or full-time employees. 			
WHAT WILL WE ACHIEVE BY WHEN? (Major Milestones)				
Q1 FY25 (July-Sept)	Q2 FY25 (Oct-Dec)	Q3 FY25 (Jan-March)	Q4 FY25 (April-June)	End of FY25
5 Grants Applied For	Application of 2 - 3 grants per quarter	Application of 2 - 3 grants per quarter. Brainstormed list of possible charges for services (CFS) opportunities.	Application of 2 - 3 grants per quarter. Narrow CFS opportunities down to feasible items	8-12 annual grant applications. Implementation process developed for any feasible CFS opportunities.



--	--	--	--	--

Objective: Financial Sustainability				
Initiative: 5Yr Plan: Develop a 5-year financial plan with projections updated annually.				
Owner:	Cindy	Key Contributors:	Outside consultants, Chiefs, EMS Department	
WHAT ARE WE REALLY TRYING TO ACCOMPLISH?				
Outcome	<i>This initiative will be successfully operational when. OR Done is done when.... When both a General Fund and EMS Fund 5 year financial plan is created with scheduled annual updates with consultant.</i>			
In/Out of Scope	<i>What is in scope?</i> The General Fund, all revenue and expenditures including transfers to fund other funds that have no revenue (Capital, Sick annual comp) EMS fund should have separate plan.	<i>What is out of scope?</i> Stabilization fund Workers Compensation Fund These funds may be included in future but not necessary.		
HOW WILL WE SUCCESSFULLY IMPLEMENT?				
Funding Needs	<i>Can we accomplish within the existing budget? (bold one)</i> Within current budget. Somewhat doable within current budget. Not at all doable within current budget. <i>Additional Budget Needed: (circle one) < \$25K \$25k-\$100K >\$100K</i>			
Approach/ Dependencies	<i>How will we organize ourselves to implement this initiative?</i> We will do it within a division. We will establish a cross-department team. We will outsource it.			
Degree of Complexity	<i>What is the degree of complexity to implement? (bold one).</i> Easy Medium Hard			
Roadblocks	<i>What 2-3 roadblocks will get in our way? What can we put in place to avoid these roadblocks?</i> 3. Capital Projects funding – Changing costs and needs are hard to predict – Include a contingency amount to address changing costs and needs. 4. Employee Negotiations – Bi-annual (usually) negotiations for salaries, our largest expenses, can have significant impact and greatly change a projection. – try to increase the length of the length of the contract, use the projection in negotiations.			
WHAT WILL WE ACHIEVE BY WHEN? (Major Milestones)				
Q1 FY25 (July-Sept)	Q2 FY25 (Oct-Dec)	Q3 FY25 (Jan-March)	Q4 FY25 (April-June)	End of FY25
	Draft EMS 5-year budget, determine	Review and Update the General Fund projection	Compare projection to Actual to determine if	Compare actual to projected and update for the next rolling 5



	which revenues and costs will be key to projections.	for FY25 budget and the next 5 years. Complete a 5 year EMS Projection.	any key components of the estimates should be adjusted.	years taking into account any changes that actual results show.
--	--	--	---	---

Objective: Financial Sustainability
Initiative: Wildland Funding: Diversify Wildland division revenues to be self-sustaining indefinitely.

Owner:	Isernhagen	Key Contributors:	Adam Crichton/Greg Jackson/John McInturff/Thelesa MN
---------------	------------	--------------------------	--

WHAT ARE WE REALLY TRYING TO ACCOMPLISH?

Outcome	This initiative will be successfully operational when TM has obtained funding that totals \$2,000,000/year, reducing NV Energy contributions to 50% or below. Further action will be needed beyond 2025 to reduce NVE proportions below 50%.		
In/Out of Scope	<i>What is in scope?</i> Contracts/Grants/Fees for Service/Other Utilities	<i>What is out of scope?</i> Very Little	

HOW WILL WE SUCCESSFULLY IMPLEMENT?

Funding Needs	<i>Can we accomplish within the existing budget? (bold one)</i> Within current budget. Somewhat doable within current budget. Not at all doable within current budget. <i>Additional Budget Needed: (circle one) <\$25K \$25k-\$100K >\$100K</i>
Approach/ Dependencies	<i>How will we organize ourselves to implement this initiative?</i> We will do it within a division. We will establish a cross-department team. We will outsource it.
Degree of Complexity	<i>What is the degree of complexity to implement? (bold one).</i> Easy Medium Hard
Roadblocks	<i>What 2-3 roadblocks will get in our way? What can we put in place to avoid these roadblocks?</i> 1. Federal Agency Timeframes, Internal Workload, LONG TERM AND SUSTAINABLE

WHAT WILL WE ACHIEVE BY WHEN? (Major Milestones)

Q1 FY25 (July-Sept)	Q2 FY25 (Oct-Dec)	Q3 FY25 (Jan-March)	Q4 FY25 (April-June)	End of FY25
McInturff – Find one appropriate additional Grant source.	McInturff – Establish timeframes, budget, and project plan for new source.	McInturff – Apply for one additional grant as application timeframes allow.	Wildland/Fuels funding exceeds \$2,000,000/year on average for FY 2025-	



Crichton – Develop concrete steps for NDOT Contract. Jackson – Have initial sit-down discussions with three new Utilities.	Crichton – Establish timeframe for NDOT “bidding” and begin actively seeking projects. Jackson – Pick one utility and develop an initial proposal.	Crichton – Obtain one project through NDOT. Jackson – Establish contract/agreement with identified entity.	2028 in sources other than NV Energy.	
---	---	---	---------------------------------------	--

Objective: Financial Sustainability				
Initiative: Spending: Develop ranking mechanism to prioritize expenditures to mission critical.				
Owner:	Moore	Key Contributors:	Cindy, DCs	
WHAT ARE WE REALLY TRYING TO ACCOMPLISH?				
Outcome	<i>This initiative will be successfully operational when... OR done is done when...</i> When a ranking system is completed and can be added to the annual budget request form for DCs to use to easily prioritize requests			
In/Out of Scope	<i>What is in scope?</i> All Expenditures	<i>What is out of scope?</i> N/A - All expenditures are in scope		
HOW WILL WE SUCCESSFULLY IMPLEMENT?				
Funding Needs	<i>Can we accomplish it within the existing budget? (bold one)</i> Within current budget. Somewhat doable within the current budget. Not at all doable within the current budget. <i>Additional Budget Needed: (circle one) <\$25K \$25k-\$100K >\$100K</i>			
Approach/ Dependencies	<i>How will we organize ourselves to implement this initiative?</i> We will do it within a division. We will establish a cross-department team. We will outsource it			
Degree of Complexity	<i>What is the degree of complexity to implement? (bold one).</i> Easy Medium Hard			
Roadblocks	<i>What 2-3 roadblocks will get in our way? What can we put in place to avoid these roadblocks?</i> 1. Different Opinions on what is a priority – Overcome: Chief final say 2. Too many expenditures marked as top priority that exceed available budget – maybe raking system will need multiple levels where the second level can have no “ties”			
WHAT WILL WE ACHIEVE BY WHEN? (Major Milestones)				
Q1 FY25 (July-Sept)	Q2 FY25 (Oct-Dec)	Q3 FY25 (Jan-March)	Q4 FY25 (April-June)	End of FY25



Determine which Expenditures need further drill down detail (utilities = utilities, but operating supplies needs further break down)	Completed ranking system to be used for final budget			
--	--	--	--	--



Objective: Infrastructure				
Initiative: Capital Plan: Formalize capital plan to include sources of 5-year funding and update annually.				
Owner:	Cindy	Key Contributors:	Division Chiefs, Fleet, Consultants (facilities)	
WHAT ARE WE REALLY TRYING TO ACCOMPLISH?				
Outcome	<i>This initiative will be successfully operational when... OR Done is done when...</i> When a formal Capital Plan is adopted by the Board of Fire Commissioners			
In/Out of Scope	<i>What is in scope?</i> Major Purchases of equipment over \$10K or large bulk purchases of smaller supplies and equipment over \$100K		<i>What is out of scope?</i> Operating expenses	
HOW WILL WE SUCCESSFULLY IMPLEMENT?				
Funding Needs	<i>Can we accomplish it within the existing budget? (bold one)</i> Within current budget. Somewhat doable within the current budget. Not at all doable within the current budget. <i>Additional Budget Needed: (circle one) <\$25K \$25k-\$100K >\$100K</i>			
Approach/ Dependencies	<i>How will we organize ourselves to implement this initiative?</i> We will do it within a division. We will establish a cross-department team. We will outsource it			
Degree of Complexity	<i>What is the degree of complexity to implement? (bold one).</i> Easy Medium Hard			
Roadblocks	<i>What 2-3 roadblocks will get in our way? What can we put in place to avoid these roadblocks?</i> <ol style="list-style-type: none"> 1. Changing Environments/Needs - Updating annually can address these 2. Different department priorities – Ranking System 3. Fiscal limitations on ability to fund the Capital Plan – The revenues or debt expectations need to be included in the plan to make sure it is achievable. 			
WHAT WILL WE ACHIEVE BY WHEN? (Major Milestones)				
Q1 FY25 (July-Sept)	Q2 FY25 (Oct-Dec)	Q3 FY25 (Jan-March)	Q4 FY25 (April-June)	End of FY25
N/A	Determine estimated costs and annual needs of Capital Expenditures and replacement plans using existing policies and what revenue sources are available for these costs	Prepare the formal capital plan for review and recommendations by the BofFC	Adopt a formal capital plan by the BofFC and a schedule for annual review and update of the plan	



Objective: Infrastructure

Initiative: Fleet Plan: Modify existing mission-oriented fleet plan that efficiently addresses service delivery needs.

Owner:	Cwiak	Key Contributors:	Meckler
---------------	-------	--------------------------	---------

WHAT ARE WE REALLY TRYING TO ACCOMPLISH?

Outcome	<i>This initiative will be successfully operational when...</i> The fleet replacement plan has revised to include current needs, current industry capabilities to provide, and future operational needs of the community.	
In/Out of Scope	<i>What is in scope?</i> Update vehicle replacement plan/CIP to include timelines/milage/hours/cost of ownership.	<i>What is out of scope?</i> Determining a funding or purchasing plan that is inflexible and unable to be further adjusted for changing times.

HOW WILL WE SUCCESSFULLY IMPLEMENT?

Funding Needs	<i>Can we accomplish it within the existing budget? (bold one)</i> Within current budget. Somewhat doable within the current budget. Not at all doable within the current budget. <i>Additional Budget Needed: (circle one) <\$25k \$25k-\$100K >\$100K</i>
Approach/ Dependencies	<i>How will we organize ourselves to implement this initiative?</i> We will do it within a division. We will establish a cross-department team. We will outsource it.
Degree of Complexity	<i>What is the degree of complexity to implement? (bold one).</i> Easy Medium Hard
Roadblocks	<i>What 2-3 roadblocks will get in our way? What can we put in place to avoid these roadblocks?</i> <ol style="list-style-type: none"> 1. Price increases of vehicle/equipment/apparatus - grants, non-internal funding. 2. Changing opinions – educate. 3. Availability of funding combined with the current economic/manufacturing climate.

WHAT WILL WE ACHIEVE BY WHEN? (Major Milestones)

Q1 FY25 (July-Sept)	Q2 FY25 (Oct-Dec)	Q3 FY25 (Jan-March)	Q4 FY25 (April-June)	End of FY25
Apparatus committee adoption	Drafting the plan to coincide with the current and future operations	Coordinating efforts with field operations, possibly changing the vehicle design based on the mission	Fire Chief and Board approval	



Objective: Infrastructure				
Initiative: Resources: Enhance fleet resources to keep pace with technology, regulations, and extend vehicle lives.				
Owner:	Meckler	Key Contributors:	Meade	
WHAT ARE WE REALLY TRYING TO ACCOMPLISH?				
Outcome	<i>This initiative will be successfully operational when... OR Done is done when...</i> Continue training/education/certification for Fire Mechanics and operators/end users of equipment/vehicles.			
In/Out of Scope	<i>What is in scope?</i> In-house and outside resources for training.	<i>What is out of scope?</i>		
HOW WILL WE SUCCESSFULLY IMPLEMENT?				
Funding Needs	<i>Can we accomplish it within the existing budget? (bold one)</i> Within current budget Somewhat doable within the current budget. Not at all doable within the current budget. <i>Additional Budget Needed: (circle one) <\$25K \$25k-\$100K >\$100K</i>			
Approach/ Dependencies	<i>How will we organize ourselves to implement this initiative?</i> We will do it within a division. We will establish a cross-department team *This initiative should involve the Training and Operations Division, and TMCC staff. We will outsource it.			
Degree of Complexity	<i>What is the degree of complexity to implement? (bold one).</i> Easy Medium Hard			
Roadblocks	<i>What 2-3 roadblocks will get in our way? What can we put in place to avoid these roadblocks?</i> 1) Coordinating training while continuing the task of fleet maintenance. - OT			
WHAT WILL WE ACHIEVE BY WHEN? (Major Milestones)				
Q1 FY25 (July-Sept)	Q2 FY25 (Oct-Dec)	Q3 FY25 (Jan-March)	Q4 FY25 (April-June)	End of FY25
Annual wildland division eq inspection refresher	100% fleet employees at EVTII or higher			Apparatus mechanical training of Academy graduates



Objective: Infrastructure

Initiative: Facility Design: Draft engineering and architectural concepts that promote and standardize adaptable facility designs that addresses future need.

Owner:	Cwiak	Key Contributors:	Solaro, Moore
---------------	-------	--------------------------	---------------

WHAT ARE WE REALLY TRYING TO ACCOMPLISH?

Outcome	<i>This initiative will be successfully operational when...</i> A set of engineered station plans designed to carry the needs of the District and the community into the future are drafted and can be placed on a given parcel with little to no design corrections.	
In/Out of Scope	<i>What is in scope?</i> Working with architects and engineers to design a “cookie-cutter” plan for future station design, training facilities, and logistical structures.	<i>What is out of scope?</i> Creating station designs that do not meet the needs of the District or are designed for purely crew comfort and not function.

HOW WILL WE SUCCESSFULLY IMPLEMENT?

Funding Needs	<i>Can we accomplish it within the existing budget? (Bold one)</i> Within current budget. Somewhat doable within the current budget. Not at all doable within the current budget. <i>Additional Budget Needed: (circle one) <\$25K \$25k-\$100K >\$100K</i>
Approach/ Dependencies	<i>How will we organize ourselves to implement this initiative?</i> We will do it within a division. We will establish a cross-department team. We will outsource it.
Degree of Complexity	<i>What is the degree of complexity to implement? (bold one).</i> Easy Medium Hard
Roadblocks	<i>What 2-3 roadblocks will get in our way? What can we put in place to avoid these roadblocks?</i> 1. Failing to keep the design committee small. 2. Failing to abide by the plan. 3. Lack of available funding, foresight, or consideration for future needs,.

WHAT WILL WE ACHIEVE BY WHEN? (Major Milestones)

Q1 FY25 (July-Sept)	Q2 FY25 (Oct-Dec)	Q3 FY25 (Jan-March)	Q4 FY25 (April-June)	End of FY25
Draft a preliminary set of floor plans for each type of facility necessary to support the District’s mission.	Have the plans engineered for a variety of situations or locations, and different facility needs. Present a facilities masterplan for the entire District, including future site locations.	Educate all personnel on the plan to promote upkeep and long-term viability of the structure.	Refurbish or build new facilities or stations based on resembling the standard plan.	



Objective: Infrastructure

Initiative: Facility Security: Improve physical security (fences, gates, electronic card entry) of all facilities.

Owner:	Cwiak	Key Contributors:	Stults
---------------	-------	--------------------------	--------

WHAT ARE WE REALLY TRYING TO ACCOMPLISH?

Outcome	<i>This initiative will be successfully operational when...</i> All facility's security barriers are designed or intend to protect the employees and the structures themselves from those that want to cause harm yet to allow the facilities to function full in the mission of providing service to the community.	
In/Out of Scope	<i>What is in scope?</i> Designing security enhancing features and implementing their construction/installation.	<i>What is out of scope?</i> Relying simply on law enforcement, security or alarm services, or by allowing firearms on the properties as a measure of self-defense.

HOW WILL WE SUCCESSFULLY IMPLEMENT?

Funding Needs	<i>Can we accomplish it within the existing budget? (Bold one)</i> Within current budget. Somewhat doable within the current budget. Not at all doable within the current budget. <i>Additional Budget Needed: (circle one) <\$25K \$25k-\$100K >\$100K</i>
Approach/ Dependencies	<i>How will we organize ourselves to implement this initiative?</i> We will do it within a division. We will establish a cross-department team. We will outsource it.
Degree of Complexity	<i>What is the degree of complexity to implement? (bold one).</i> Easy Medium Hard
Roadblocks	<i>What 2-3 roadblocks will get in our way? What can we put in place to avoid these roadblocks?</i> 1. Lack of funding. Failure to properly design new facilities without the ability to add security features such as gates. Lackadaisical view by the individual that facilities are at risk.

WHAT WILL WE ACHIEVE BY WHEN? (Major Milestones)

Q1 FY25 (July-Sept)	Q2 FY25 (Oct-Dec)	Q3 FY25 (Jan-March)	Q4 FY25 (April-June)	End of FY25
Develop preliminary plans for gates, fencing, or access prevention needs	Identify which doors at existing facilities can be set up for card reader entry. Identify facility parking lots that need gates/fencing.	Identify costs for the projects and seek additional funding such as grants, donations, or budgetary ability.	Get the approval of the Chief and the Fire Board. Constantly review and maintain security measures as needed.	



Objective: Recruitment & Diversity, Equity, Inclusion, & Belonging				
Initiative: Joint Facility: Begin planning for joint college/fire department training facility.				
Owner:	Kammann	Key Contributors:		
WHAT ARE WE REALLY TRYING TO ACCOMPLISH?				
Outcome	This initiative will be successfully operational when...			
	TMFPD has been able to establish a funding source and partnership with TMCC and plans for a joint facility have been finalized and underway			
In/Out of Scope	<i>What is in scope?</i>		<i>What is out of scope?</i>	
HOW WILL WE SUCCESSFULLY IMPLEMENT?				
Funding Needs	<p><i>Can we accomplish it within the existing budget? (Bold one)</i> Within current budget. Somewhat doable within the current budget. Not at all doable within the current budget. *This item requires funding sources from TMCC grant awards. It is not available within the TMFPD budget. <i>Additional Budget Needed: (circle one) <\$25K \$25k-\$100K >\$100K</i></p>			
Approach/ Dependencies	<p><i>How will we organize ourselves to implement this initiative?</i> We will do it within a division. We will establish a cross-department team We will outsource it. *This initiative should involve the Training and Operations Division, and TMCC staff.</p>			
Degree of Complexity	<i>What is the degree of complexity to implement? (bold one).</i> Easy Medium Hard			
Roadblocks	<p><i>What 2-3 roadblocks will get in our way? What can we put in place to avoid these roadblocks?</i> 2. This initiative has limitations for TMFPD's control. We have the land to utilize but are not the ones securing the grant. We are at the mercy of TMCC and their submission and award eligibility</p>			
WHAT WILL WE ACHIEVE BY WHEN? (Major Milestones)				
Q1 FY25 (July-Sept)	Q2 FY25 (Oct-Dec)	Q3 FY25 (Jan-March)	Q4 FY25 (April-June)	End of FY25
	Establish dialogue with TMCC program director and Dean to outline feasibility of grant funding. No other action can take place without this step being successful.			



Objective: Recruitment & Diversity, Equity, Inclusion, & Belonging				
Initiative: Bilingual Skills: Encourage language accessibility to serve our diverse population.				
Owner:	Carla	Key Contributors:		
WHAT ARE WE REALLY TRYING TO ACCOMPLISH?				
Outcome	<i>This initiative will be successfully operational when... OR done is done when...</i>			
In/Out of Scope	<i>What is in scope?</i>	<i>What is out of scope?</i>		
HOW WILL WE SUCCESSFULLY IMPLEMENT?				
Funding Needs	<p><i>Can we accomplish it within the existing budget? (Bold one)</i></p> <p>Within current budget. Somewhat doable within the current budget. Not at all doable within the current budget.</p> <p><i>Additional Budget Needed: (circle one) <\$25K \$25k-\$100K >\$100K</i></p>			
Approach/ Dependencies	<i>How will we organize ourselves to implement this initiative?</i>			
	We will do it within a division. We will establish a cross-department team. We will outsource it.			
Degree of Complexity	<i>What is the degree of complexity to implement? (bold one). Easy Medium Hard</i>			
Roadblocks	<i>What 2-3 roadblocks will get in our way? What can we put in place to avoid these roadblocks? One roadblock is funding a full-time teacher for the program.</i>			
WHAT WILL WE ACHIEVE BY WHEN? (Major Milestones)				
Q1 FY25 (July-Sept)	Q2 FY25 (Oct-Dec)	Q3 FY25 (Jan-March)	Q4 FY25 (April-June)	End of FY25
Define language accessibility for TMFPD.	Research and implement language assessment testing.	Discuss bilingual program with labor group.		



Objective: Recruitment & Diversity, Equity, Inclusion, & Belonging				
Initiative: Signature Academy: Evolve a public safety signature academy.				
Owner:	Peek	Key Contributors:	Schum	
WHAT ARE WE REALLY TRYING TO ACCOMPLISH?				
Outcome	<i>This initiative will be successfully operational when... OR done is done when...</i> By the end of school year 25/26 with all funding coming from WCSD for all instructors and equipment.			
In/Out of Scope	<i>What is in scope?</i> TM investment in WCSD	<i>What is out of scope?</i> Neighboring School Districts		
HOW WILL WE SUCCESSFULLY IMPLEMENT?				
Funding Needs	<i>Can we accomplish it within the existing budget? (Bold one)</i> Within current budget. Somewhat doable within the current budget. Not at all doable within the current budget. <i>Additional Budget Needed: (circle one) <\$25K \$25k-\$100K >\$100K</i>			
Approach/ Dependencies	<i>How will we organize ourselves to implement this initiative?</i> The signature academy is already in place and approaching its first semester's end. TM is providing instructors for the course. The class is currently being taught by the Training Division, and Suppression Staff. AACT is seeking a full-time instructor in the future. We will do it within a division. We will establish a cross-department team. We will outsource it.			
Degree of Complexity	<i>What is the degree of complexity to implement? (bold one).</i> Easy Medium Hard			
Roadblocks	<i>What 2-3 roadblocks will get in our way? What can we put in place to avoid these roadblocks?</i> The first roadblock is funding for instructors for the course. The second roadblock is acquiring equipment available for the class. PPE costs are very high, and we will run out of equipment starting spring of 2024.			
WHAT WILL WE ACHIEVE BY WHEN? (Major Milestones)				
Q1 FY25 (July-Sept)	Q2 FY25 (Oct-Dec)	Q3 FY25 (Jan-March)	Q4 FY25 (April-June)	End of FY25
Make adjustments to curriculum in preparation for 24-25 school year. Asssit WCSD with addressing PPE needs. Begin discussions with WCSD for future instructor needs	Identify instructors for fall classes (two class sessions for 24-25 school year)	Funding mechanisms identified for longevity of the academy.	Instruction of Fire Science I and II Plan developed for program instructors and related funding for TM employees	



Objective: Recruitment & Diversity, Equity, Inclusion, & Belonging

Initiative: Recruitment Platforms: Enhance and expand outreach / recruitment platforms to increase the number of qualified, diverse candidates.

Owner:	Carla	Key Contributors:	Isernhagen
---------------	-------	--------------------------	------------

WHAT ARE WE REALLY TRYING TO ACCOMPLISH?

Outcome	<i>This initiative will be successfully operational when... OR done is done when....</i>		
In/Out of Scope	<i>What is in scope?</i>	<i>What is out of scope?</i>	

HOW WILL WE SUCCESSFULLY IMPLEMENT?

Funding Needs	<p><i>Can we accomplish it within the existing budget? (Bold one)</i></p> <p>Within current budget. Somewhat doable within the current budget. Not at all doable within the current budget.</p> <p><i>Additional Budget Needed: (circle one) <\$25K \$25k-\$100K >\$100K</i></p>			
Approach/ Dependencies	<p><i>How will we organize ourselves to implement this initiative?</i></p> <p>We will do it within a division. We will establish a cross-department team. We will outsource it.</p>			
Degree of Complexity	<p><i>What is the degree of complexity to implement? (bold one). Easy Medium Hard</i></p>			
Roadblocks	<p><i>What 2-3 roadblocks will get in our way? What can we put in place to avoid these roadblocks? One roadblock is funding a full-time teacher for the program.</i></p>			

WHAT WILL WE ACHIEVE BY WHEN? (Major Milestones)

Q1 FY25 (July-Sept)	Q2 FY25 (Oct-Dec)	Q3 FY25 (Jan-March)	Q4 FY25 (April-June)	End of FY25
				Deliver second Academy of Arts, Careers, and Technology (AACT) class to high-school students.



Objective: Political & External Involvement				
Initiative: County Services: Plan additional areas of service for the District to take in-house.				
Owner:	Moore	Key Contributors:		
WHAT ARE WE REALLY TRYING TO ACCOMPLISH?				
Outcome	<i>This initiative will be successfully operational when... OR done is done when...</i>			
In/Out of Scope	<i>What is in scope?</i>	<i>What is out of scope?</i>		
HOW WILL WE SUCCESSFULLY IMPLEMENT?				
Funding Needs	<p><i>Can we accomplish it within the existing budget? (Bold one)</i></p> <p>Within current budget. Somewhat doable within the current budget. Not at all doable within the current budget.</p> <p><i>Additional Budget Needed: (circle one) <\$25K \$25k-\$100K >\$100K</i></p>			
Approach/ Dependencies	<p><i>How will we organize ourselves to implement this initiative?</i></p> <p>The signature academy is already in place and approaching its first semester's end. TM is providing instructors for the course. The class is currently being taught by the Training Division, and Suppression Staff. AACT is seeking a full-time instructor in the future.</p> <p>We will do it within a division. We will establish a cross-department team. We will outsource it.</p>			
Degree of Complexity	<i>What is the degree of complexity to implement? (bold one). Easy Medium Hard</i>			
Roadblocks	<i>What 2-3 roadblocks will get in our way? What can we put in place to avoid these roadblocks? One roadblock is funding a full-time teacher for the program.</i>			
WHAT WILL WE ACHIEVE BY WHEN? (Major Milestones)				
Q2 FY24 (Oct-Dec)	Q3 FY24 (Jan-March)	Q4 FY24 (April-June)	Q1 FY25 (July-Sept)	End of FY25



Objective: Environment Sustainability

Initiative: Solar Funding: Continue to explore and apply for grants.

Owner:	Isernhagen	Key Contributors:	Cwiak, Thelesa MN
---------------	------------	--------------------------	-------------------

WHAT ARE WE REALLY TRYING TO ACCOMPLISH?

Outcome	<i>This initiative will be successfully operational when funding for solar power is obtained for 50% of District facilities. More work will be needed to reach 100% beyond 2025.</i>		
In/Out of Scope	<i>What is in scope?</i>		<i>What is out of scope?</i>
	Grants, Internal Funds		Not pursuing the goal is a waste of time.

HOW WILL WE SUCCESSFULLY IMPLEMENT?

Funding Needs	<i>Can we accomplish it within the existing budget? (Bold one)</i>		
	Within current budget. Somewhat doable within the current budget. Not at all doable within the current budget.		
	<i>Additional Budget Needed: (circle one) <\$25K \$25k-\$100K >\$100K</i>		
Approach/ Dependencies	<i>How will we organize ourselves to implement this initiative?</i>		
	We will do it within a division. We will establish a cross-department team. We will outsource it. Thelesa – Look for new grant opportunities and apply as applications open. Cwiak – Establish priority list and sequence of facilities to be converted. Isernhagen – Look for opportunities in budgetary discretionary funds to continue progress.		
Degree of Complexity	<i>What is the degree of complexity to implement? (bold one). Easy Medium Hard</i>		
Roadblocks	<i>What 2-3 roadblocks will get in our way? What can we put in place to avoid these roadblocks?</i> Federal timeframes, delays in bidding, time value of money, environmental/cultural clearances.		

WHAT WILL WE ACHIEVE BY WHEN? (Major Milestones)

Q1 FY25 (July-Sept)	Q2 FY25 (Oct-Dec)	Q3 FY25 (Jan-March)	Q4 FY25 (April-June)	End of FY25
Waiting on federal government – Applications in for HQ, 33, 36, 45, and 40. Nothing to do.	Follow-up with current applications if no information shared. Identify one additional grant opportunity and develop a proposal. Apply as applications open.	Same as Q4/24. Identify an additional funding opportunity (2 total)	Funding for 50% of facilities for solar power is secured. Implementation as appropriate.	



Objective: Environment Sustainability

Initiative: Tree Planting: Modify landscaping at facilities to reduce water use and plant trees to offset greenhouse gas emissions.

Owner:	Isernhagen	Key Contributors:	McInturff/Hunwardsen/Stults?
---------------	------------	--------------------------	------------------------------

WHAT ARE WE REALLY TRYING TO ACCOMPLISH?

Outcome	<i>This initiative will be successfully operational when...</i> Trees have been planted and landscaping/ground cover has been replaced at existing facilities. Also, species, vendors, and costs identified for rapid planting after fire for both brush and timber to establish temporary carbon sinks.	
In/Out of Scope	<i>What is in scope?</i> Removal of certain sod areas, replacement of rock, sod, blacktop, concrete with mulch, replacement of undesirable species with desirable.	<i>What is out of scope?</i> Unknown

HOW WILL WE SUCCESSFULLY IMPLEMENT?

Funding Needs	<i>Can we accomplish it within the existing budget? (Bold one)</i> Within current budget. Somewhat doable within the current budget. Not at all doable within the current budget. <i>Additional Budget Needed: (circle one) <\$25K \$25k-\$100K >\$100K</i>
Approach/ Dependencies	<i>How will we organize ourselves to implement this initiative?</i> We will do it within a division. We will establish a cross-department team. We will outsource it. McInturff/Hunwardsen - specie, vendor, and cost research and selection. Stults – Capital improvement needs (i.e. converting to mulch), coordination with existing landscape contractors.
Degree of Complexity	<i>What is the degree of complexity to implement? (bold one).</i> Easy Medium Hard
Roadblocks	<i>What 2-3 roadblocks will get in our way? What can we put in place to avoid these roadblocks?</i>

WHAT WILL WE ACHIEVE BY WHEN? (Major Milestones)

Q1 FY25 (July-Sept)	Q2 FY25 (Oct-Dec)	Q3 FY25 (Jan-March)	Q4 FY25 (April-June)	End of FY25
McInturff/Hunwardsen - Research species, vendors, and cost related to best carbon/H2O efficiency.	All – Identify areas at existing facilities where logical to implement.	Remove existing cover.	Areas identified have been converted to desired specs at facilities. Species, costs and vendors have been identified and are pre-loaded for fire rehabilitation.	



Objective: Environment Sustainability				
Initiative: Carbon Footprint: Determine TM carbon footprint and establish initiatives to reduce.				
Owner:	Moore	Key Contributors:	Isernhagen	
WHAT ARE WE REALLY TRYING TO ACCOMPLISH?				
Outcome	<i>This initiative will be successfully operational when... OR done is done when...</i>			
In/Out of Scope	<i>What is in scope?</i>		<i>What is out of scope?</i>	
HOW WILL WE SUCCESSFULLY IMPLEMENT?				
Funding Needs	<i>Can we accomplish it within the existing budget? (Bold one)</i>			
	Within current budget. Somewhat doable within the current budget. Not at all doable within the current budget.			
	<i>Additional Budget Needed: (circle one) <\$25K \$25k-\$100K >\$100K</i>			
Approach/ Dependencies	<i>How will we organize ourselves to implement this initiative?</i>			
	We will do it within a division. We will establish a cross-department team. We will outsource it.			
Degree of Complexity	<i>What is the degree of complexity to implement? (bold one). Easy Medium Hard</i>			
Roadblocks	<i>What 2-3 roadblocks will get in our way? What can we put in place to avoid these roadblocks?</i>			
WHAT WILL WE ACHIEVE BY WHEN? (Major Milestones)				
Q1 FY25 (July-Sept)	Q2 FY25 (Oct-Dec)	Q3 FY25 (Jan-March)	Q4 FY25 (April-June)	End of FY25
Connect with County Sustainability Manager.	TBD – dependent on Sustainability Manager meeting.			



Objective: Environment Sustainability

Initiative: Energy Usage: Reduce energy usage at TM facilities and stations by appropriately installing motion detectors, LED lighting, and other technologies.

Owner:	Cwiak	Key Contributors:	Stults, Paholke, Isernhagen?
---------------	-------	--------------------------	------------------------------

WHAT ARE WE REALLY TRYING TO ACCOMPLISH?

Outcome	<i>This initiative will be successfully operational when... the energy usage is found to decrease by 10% per facility in a two-year period after implementing the technologies.</i>	
In/Out of Scope	<i>What is in scope? Selecting items such as timers, LED lights, motion detectors, to reduce consumption.</i>	<i>What is out of scope? Implementing any measure that is geared towards increasing comfort without pursuing energy reduction.</i>

HOW WILL WE SUCCESSFULLY IMPLEMENT?

Funding Needs	<p><i>Can we accomplish it within the existing budget? (Bold one)</i></p> <p>Within current budget. Somewhat doable within the current budget. Not at all doable within the current budget.</p> <p><i>Additional Budget Needed: (circle one) <\$25K \$25k-\$100K >\$100K</i></p>
Approach/ Dependencies	<p><i>How will we organize ourselves to implement this initiative?</i></p> <p>We will do it within a division. We will establish a cross-department team. We will outsource it.</p>
Degree of Complexity	<p><i>What is the degree of complexity to implement? (bold one).</i> Easy Medium Hard</p>
Roadblocks	<p><i>What 2-3 roadblocks will get in our way? What can we put in place to avoid these roadblocks?</i></p> <p>1) lack of funding for the project. 2) lack of available technologies that will help us achieve our goal, 3) lack of any cooperation by all employees with regards to reducing energy consumption.</p>

WHAT WILL WE ACHIEVE BY WHEN? (Major Milestones)

Q1 FY25 (July-Sept)	Q2 FY25 (Oct-Dec)	Q3 FY25 (Jan-March)	Q4 FY25 (April-June)	End of FY25
Identify where the highest energy costs are within the organization	Survey each facility to determine if the technologies already exists or at what levels. Complete a site assessment of each facility.	Draft a plan to install the technologies in a test facility and assess its performance.	Seek and apply for grant funding for each facility based on its projected lifespan.	



Objective: Environment Sustainability				
Initiative: Petroleum Dependency: Explore options for petroleum reduction.				
Owner:	Schum	Key Contributors:	Isernhagen?	
WHAT ARE WE REALLY TRYING TO ACCOMPLISH?				
Outcome	<i>This initiative will be successfully operational when... OR Done is done when...</i> A plan is in place to move towards sustainable energy light-duty vehicles and station back up power			
In/Out of Scope	<i>What is in scope?</i> Light-Duty (staff) vehicle replacement		<i>What is out of scope?</i> Response Vehicle Replacement	
HOW WILL WE SUCCESSFULLY IMPLEMENT?				
Funding Needs	<i>Can we accomplish it within the existing budget? (Bold one)</i> Within current budget. Somewhat doable within the current budget. Not at all doable within the current budget. <i>Additional Budget Needed: (circle one) <\$25K \$25k-\$100K >\$100K</i>			
Approach/ Dependencies	<i>How will we organize ourselves to implement this initiative?</i> We will do it within a division. We will establish a cross-department team. We will outsource it.			
Degree of Complexity	<i>What is the degree of complexity to implement? (bold one).</i> Easy Medium Hard			
Roadblocks	<i>What 2-3 roadblocks will get in our way? What can we put in place to avoid these roadblocks?</i> One roadblock is funding a full-time teacher for the program.			
WHAT WILL WE ACHIEVE BY WHEN? (Major Milestones)				
Q2 FY24 (Oct-Dec)	Q3 FY24 (Jan-March)	Q4 FY24 (April-June)	Q1 FY25 (July-Sept)	End of FY25
	Understand the intent and scope of this initiative in the strategic plan	Establish a group to evaluate where petroleum is most used and identify opportunities	Develop summary plan of possible opportunities and priorities	Examine priorities and validate the plan against district needs/mission and project suitability



APPENDICES



Appendix A: Methodology

SWOT

Strengths

- EMS program + staffing
- Structural service delivery
- Addition of wildlands/fuels/NV Energy partnership
- Staff empowerment; culture of inclusion
- Training programs
- Removing admin duties from BCs to be in the community
- Fleet division
- Current partnerships
- Extreme ownership
- Community engagement – direct, transparent, open
- Innovative – outside the box thinking
- Retention
- Internal expertise – institutional knowledge
- Ability to collaborate with external partners, agencies, etc.
- Fiscal stewardship (0 layoffs in 11yrs)
- Progressive and flexible with opportunities (service delivery, programs)
- Ability to overcome obstacles
- Employee-first mentality
- Internal/external communications (partners)
- Volunteers

Opportunities

Service Delivery and Resource Management

- Balancing service delivery as district grows (as call volumes increase, travel distance gets larger, right-sizing response based on need)
- Gap analysis for capital investments
- Explore contract opportunities with UNR, NDOT, etc. to diversify funding sources (grants, partnerships, etc.)
- Considerations for support functions/resourcing when building divisions
- Continually evaluate expansion of ambulance services
- Locate infrastructure to house people + equipment

Organizational Development & Management

- Succession planning, leadership training, mentorship programs, etc.
- Review and development of administrative policies, procedures, guidelines
- Diversify recruitment pipeline
- Develop specialty teams to a regionally level (Wet, USAR, TEMS)

Partnership and Relationship Building

- Enhance relationships with local agencies
- Continual advocacy for regional policies related to response
- Educate and establish better relationships with the Fire Board
- Better regionalized approach to emergency management

Community Engagement and Education

- Greater community involvement (explaining what we do, how we interact with the community, risks)
- Expand public education programs/efforts (explore partnership w/ WCSD/TMCC) (ex. permits)

	<ul style="list-style-type: none"> Identify and communicate our brand (ensuring community knows who their first responders are) <p>Regional Communication Center and Dispatch</p> <ul style="list-style-type: none"> Support and participate in a communication center run by someone regionally (1 PSAP) <p>Funding and Resource Management</p> <ul style="list-style-type: none"> Explore additional funding sources outside of property tax
<p>Weaknesses</p> <p>Operational Guidelines and Infrastructure</p> <ul style="list-style-type: none"> Complexities in operations, due to geographies and specialized needs Most training is passed on via institutional knowledge. Financial constraints Community development Resource deployment in North Valleys Prioritization (operational tempo) Speed of growth > Policies and procedures (reactive) <p>Leadership Development & Recruitment</p> <ul style="list-style-type: none"> Leadership development Mentorship programs Recruitment <p>Trust & Relationships</p> <ul style="list-style-type: none"> Lack of trust in external relationships/partnerships New Board > Policy-makers making decisions without context Held back by political decisions/financial constraints outside of our control (+ communication of this) Line staff understand what/how direction is decided or implemented <p>Execution & Follow-Through Communication & Information Flows</p> <p>DEIB</p>	<p>Threats</p> <ul style="list-style-type: none"> Funding & Financial stability Annexation Recruitment & Workforce Org Culture & Relationships Infrastructure & Resources Education & Public Perception Political turnover + climate Legislative mandates



www.tmfpd.us

