

The Villages
Public Safety Department



Strategic Plan 2007

Planning Assumptions

The Villages is a large community of retirement age individuals living an active lifestyle.

The community's population is currently at 67,000 and expected to grow to more than 105,000 by the year 2012.

Continual improvements in the fire related prevention services of the VPSD will have a positive impact on the safety of the citizens and visitors in the community.

Customer service is the trademark of the Villages Public Safety Department. The expectations of the department and increased demands on service are a reality. This increased demand for service is of particular concern relative to the need for pre-hospital emergency medical services.

In 2007, 78% of the department's 5,907 calls for service were for medical need. The remaining 22% were related to fire and rescue services. With the aging population of the community, it is expected that the medical call ratio will continue to be a large portion of the service needs. The department has historically experienced an annual increase in call volume of at least 9% and this trend is expected to continue. This fact looms even larger with the retirement and aging of the "baby – boomer" generation.

The presence and usage of automatic detection and suppression systems will result in earlier detection of fire incidents. This will result in a more rapid initiation of suppression activities and reduced fire loss.

The department's customer satisfaction survey continually demonstrates a satisfaction level of 98%. The commitment of continual improvement and customer service will be paramount to maintaining and improving this score.

Fire station locations are planned into the growth of the community. To date this plan has proven successful in meeting the service needs of the community.

The department's positive relationships with other governmental agencies and departments have proven beneficial to the community.

Mutual aid / automatic aid agreements with Sumter County, Lake County, Marion County, and Fruitland Park Fire departments continue to serve the community well.

The continued emphasis upon terrorism prevention will continue to challenge the department and community.

The economic climate of the State of Florida will significantly affect the abilities of the department to respond to emergency and non-emergency incidents. Of specific concern is potential changes in the state's ad valorem tax and special assessment legislation, as well as additional unfunded mandates.

All goals will conform to parameters established by budgetary guidelines and limitations.

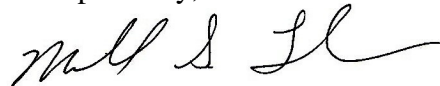
Message from the Chief

It is my privilege to present the 2007 - 2012 Strategic Plan for the Villages Public Safety Department (VPSD). I truly believe this document clearly articulates the goals and objectives of the personnel that protect the residents and visitors of The Villages. As the world around us continues to change, we are faced with demands for service that the traditional fire service has never before seen. It is important for everyone to understand that the fire service of today is not the fire service of yesterday. The reality is that the fire service of tomorrow will change in the near future as well. The staff of the VPSD has risen to the occasion and has continued to deliver high quality service. It is through proper planning, and implementation, that the department improves and continues to deliver high-quality services to those we are charged to protect.

I am proud of the staff and the service they have delivered. The VPSD has become known as an organization that continually delivers high quality patient care and customer service in all aspects of the job performed by VPSD personnel. This agency recognizes the need to build upon tradition, but not to become so entangled with tradition that it stops us from growing. We believe that we are a “traditional / non-traditional” fire department that isn’t afraid to challenge the norms and look for better ways to provide service. It is an honor to lead this group of professionals.

Please take the time to review the information contained in this plan. As with all strategic plans, questions can be raised. I ask that anyone having questions contact me for further clarification.

Respectfully,

A handwritten signature in black ink, appearing to read "Michael S. Tucker". The signature is fluid and cursive, with a long horizontal stroke at the end.

Michael S. Tucker, EFO
Fire Chief

Mission Statement

With respect and dignity, the Villages Public Safety Department will work to prevent harm, and respond to unprevented incidents in an efficient and effective manner with the best resources provided by the community, and be nice.

Vision Statement

To continually be recognized as a leader in the provision of first response Advanced Life Support, fire suppression and emergency protection services. We will never select a program or option because it is “traditional” without first evaluating its worth to the team and community that we serve. It is the vision of The Villages Public Safety Department (VPSD) to be seen as an organization that challenges the norms and standards within the emergency services community, and strives to be the benchmark that all other organizations desire to become.

Values Statement

We hold the following values as true and right. These values serve as the guiding precepts for our team as we grow and develop as a leader in the emergency services community.

Hard Work

Hard work is more than the amount of sweat generated through task completion. The concept involves the “positive” outcomes of the task completion. It involves the complete dedication of oneself to preventing the harm that can be done to the community and the team. Hard work involves working smart as we find better and more efficient methods to accomplish the challenges in front of us.

Stewardship

Stewardship involves taking personal responsibility for property or financial affairs that do not belong to oneself. We are responsible for the resources provided to us by the taxpayer through their hard-earned dollars. These resources include the hard capital entrusted to us, but also our staff. All of these resources must be cared for in a proper manner to insure that we can respond to customer needs when required

Creativity

Creativity is a mental process involving the generation of new ideas and concepts. In the emergency services we are continually faced with new problems and circumstances. The ability to identify different methods to overcome these challenging situations is a key to success.

Hospitality

Hospitality is the relationship exchange between a guest and a host. It involves a simple concept of being nice, and it relates to the fire service as we are continually interacting with people who have needs. These needs can be challenging and stressful. Even in the midst of providing emergency and non-emergency services it is imperative that we always focus on the fact that we serve people and meet their needs. To forget this means that we have forgotten what we have been charged to do and equates to a failure in our service.

Statement of Philosophy

We want to take this opportunity to outline and define many of the operational precepts that we as an agency operate under. These guiding principles serve to clarify the vision and provide each of the team members with the tools that allow them to make decisions that not only pertain to our daily operation, but also to our daily lives.

It is the desire of the Villages Public Safety Department to work in a **harmonious and positive** environment. The need to work and function as a **team** is paramount to our success as a department, and as individuals. We will continually strive to define the values that are important to us, and the community that we have been charged to protect. These values must not only be placed on paper for others to see, but they must become a way of life for each member of this team. We must strive to identify team members that share many of the same values shared by us, and our community.

The need for us to create and foster an environment that emphasizes the need for **teamwork** and yet values the significance of **diversity** is also paramount to the organization. Each member brings unique skills, insight, and value to the team. If this diversity is not valued, we will find ourselves in a situation that lends itself to stagnation, bigotry, and intolerance. It cannot be stressed enough that having common **values** does not necessarily mean that individuals must be the same. Diverse backgrounds create added value by bringing more than one dimension to the team.

We will continually have **empathy** for the members of our team and our citizens. It is important to realize empathy means to have an understanding for another person's position. There is a significant difference between empathy and sympathy. There is no need to feel sorry for others, however it is important to provide a helping hand to those in need. We will offer a hand up to those in need and not a hand out.

We must continue to reevaluate ourselves and be self-critical of our motives, agendas, and operations. The good of the whole outweighs the good of the few. We must constantly strive for the best decision and actions. This will not only include decisions between right and wrong, but between what is more right or more wrong.

These are the guiding principles that we will use in the operation of our department.
Remember! There is honor in the service of others!

Departmental Profile

The department currently operates five stations, staffed 24 hours per day. This is done through the strategic placement of stations housing advanced life support fire suppression apparatus. These apparatus include quick response vehicles, class “A” engines, and a 95” elevated platform, all of which provide paramedic response. Each of the stations are responsible for protecting a geographical area of approximately two (2) miles in radius with appropriate overlap from one station service area to another allowing for effective initial response with additional sufficient back-up. This arrangement equates to a maximum station coverage area of 12 square miles, and has a significant population density that allow for quality response times.

The department currently employs 48 full-time firefighter / medic or firefighter / EMTs, and continues to operate a three platoon shift rotation of 16 personnel per shift. The department currently utilizes a proactive growth plan which requires the addition of three firefighters for every 2,250 homes built. In addition, the department also employs a Fire Chief, Administrative Captain, Fire Inspector, EMS Training Officer, and Administrative Assistant. Because the VPSD is a first-response ALS provider operating under a State issued Certificate of Need, the department also contracts with a board certified emergency physician to oversee medical operations and to serve as the department’s medical director.

The department began operation in 1999 with a staff of nine firefighter / medics and a fire chief. As a part of the growth of the department, it completed its first Insurance Services Organization (ISO) grading in 2002 and received a fire protection classification rating of 6.

The department is organized under four distinct functional areas. These areas are identified as the Office of Fire Chief, Operations, Prevention, and Training. Outlined below are the specific functions and responsibilities of each division:

Office of Fire Chief

The Office of Fire Chief provides overall direction and management of VPSD services. The Fire Chief ensures that VPSD complies with federal, state, and local regulations in the areas of fire suppression, emergency medical services, fire prevention, investigation, and disaster response / mitigation. Other areas of oversight include human resources, financial management, and employee development.

Operations

Emergency response is the most visible aspect of the service VPSD provides to the community. The community looks to us to provide this service to save lives and properties from the effects of destructive and devastating forces beyond their control. This aspect of the VPSD is the primary function for which the citizens of the community have enabled the department and its members.

Emergency response has continually increased within the community by at least 9% on an annual basis. The firefighters and paramedics of VPSD respond to fire related events, motor vehicle collisions, emergency medical service and a variety of other needs in which people need immediate assistance. Whether the emergency is natural or man-made the community looks to VSD to respond to, and mitigate the effects of, the event.

Prevention

The Prevention function within VPSD is the area within the department that has the ability to impact the safety and health of the community the most. The reality is that it is cheaper and easier to fight fires that never occur than to respond to large scale fires. The same can be said for incidents involving medical and disaster responses. Within this functional area are five different responsibilities. These include public education, public information, public relations, fire prevention, and fire inspection / investigation.

Training / Safety / Quality Assurance

The Training and Safety Division ensures that all firefighter and paramedics have the requisite knowledge, skills, and abilities to perform their jobs safely and effectively. These activities include in-service training for new techniques and procedures, evaluation of current skills, and training to maintain certification for emergency medical services. In addition, the division is responsible for ensuring the quality of patient care and fire reports for accuracy and consistency.

Station Service Areas

Villages Station 40

Village of Ashland
Village of Belvedere
Village of Bonnybrook
Village of Bridgeport @ Lake Miona
Village of Bridgeport @ Miona Shores
Village of Lynnhaven
Village of Polo Ridge
Village of Summerhill
Village of Tall Trees
Village of Winifred

Villages Station 41

Village of Caroline
Village of De Allende
Village of Del La Vista
Village of La Reynalda
Village of La Zamora
Village of Mira Mesa
Village of Palo Alto
Village of Rio Grande
Village of Rio Ponderosa
Village of Rio Rancho
Village of Tierra Del Sol
Village of Valle Verde

Villages Station 42:

Village of Alhambra
Village of Belle Aire
Village of Briar Meadow
Village of Calumet Grove
Village of Chatham
Village of Glenbrook
Village of Mulberry Grove

Village of Piedmont
Village of Santiago
Village of Springdale
Village of Woodbury

Villages Station 43

Village of Country Club Hills
Village of Del Mar
Village of El Cortez
Village of Hacienda
Village of La Reynalda
Village of Orange Blossom Gardens
Village of Santo Domingo
Village of Silver Lake

Villages Station 51

Village of Amelia
Village of Bonita
Village of Bridgeport @ Lake Sumter
Village of Buttonwood
Village of Duval
Village of Hadley
Village of Hemingway
Village of Largo
Village of Liberty Park
Village of Mallory Square
Village of Pennecamp
Village of Poinciana
Village of Sabal Chase
Village of St. Charles
Village of St. James
Village of Sunset Pointe
Village of Tamarind Grove
Village of Virginia Trace

Community Profile

The community currently has a population of approximately 67,000 residents and a day-time influx of an additional 10,000 visitors and workers. As a retirement community, the issues of an aging population contribute to the requirements for emergency services. In addition to the current resident population, the community is planned to expand to more than 105,000 residents with associated visitors and workers. Even though the community is known as a retirement community, it is an active lifestyle that increases the demands for service beyond those typically associated with the senior population.

The current jurisdictional response area is slightly more than 24 square miles and is expected to reach 41 square miles at the time of build-out.

The community also has in place more than 2.7 million square feet of retail and commercial space. This includes schools, hospitals, and assisted living facilities. In addition, the community is expected to add an additional 2 million square feet of commercial and retail space.

Trends

Local

On a local level the demands for service are increasing as the community we serve is growing. This trend is expected to continue into the near future. Additionally, the communities surrounding The Villages are experiencing significant growth as well. It is expected that this growth will require all of the emergency services providers in the local area to rely upon each other more extensively. In addition to the demands placed upon the emergency response operation of the department, the increased construction of commercial properties will require more service through fire plans review and annual inspections.

State

On a state level the issues surrounding taxation will weigh heavily on all emergency services providers to meet the ever-increasing demands for service. This issue will significantly reduce the availability of revenues to fund operational costs. Additional concerns on the state level include an ever-looming concept of “closest-unit” response to emergencies. This issue in and of itself will have an impact on all emergency services providers to respond to emergencies that may be occurring outside of their respective areas of jurisdiction. While many agencies currently handle this possibility through mutual and automatic aid agreements, it is possible that this arrangement may be codified through state statute and local governments will be required to deal with the fiscal impacts and possible responsibilities for decisions made in areas other than their own, or by fire officers from other agencies.

Additional impacts could come from changes in state training requirements. The possibility exists that “minimum standards” requirements will increase. This may seriously impede the desire of individuals to enter the fire service and directly affect recruitment of entry level firefighters.

Federal

On a national level grant funding is expected to reduce in the coming years. This will require local governments to take on a variety of fiscal responsibilities that were formerly funded by either state or federal resources. The fire service is expected to increase its responsibilities in supporting homeland security. However, funding for these increased responsibilities cannot be certain to follow.

SWOT by Strategic Theme

Strengths	Strategic Theme
Professional Values	Workforce Development
Professional Perception (Public)	Customer Service
Customer Service	Customer Service
Response Times	Operational Effectiveness
Good Equipment	Operational Effectiveness
Good distribution of services	Operational Effectiveness
Delivery of Service is done in a compassionate manner	Customer Service
Growth Plan (equipment, staffing, stations etc.)	Operational Effectiveness
Public Relations / Marketing	Customer Service
Staff receptive to new ideas	Workforce Development
Weakness	
Experience	Workforce Development
CBU Communications	Workforce Development
Internal Communications	Operational Effectiveness
Growth Plan (Post Build out)	Operational Effectiveness
Training (Fire & Rescue)	Workforce Development
Project Completion	Operational Effectiveness
Update Policy and Procedures	Operational Effectiveness
Operational Review	Operational Effectiveness
Mentoring	Workforce Development
Consistency	Operational Effectiveness
Fire Inspection / Staffing	Operational Effectiveness
Lack of dedicated information technology support staff	Operational Effectiveness
No on-site back-up of critical data	Resource Management
No plan to relocate IT capabilities following activation of COOP	Operational Effectiveness
Opportunities	
Future Growth	Workforce Development
Performance Measurement	Operational Effectiveness
Business Plan Review	Operational Effectiveness
Mentoring / Officer Development	Workforce Development
Emergency Management	Operational Effectiveness
Threats	
State Tax Changes / Reduction of Property tax	Resource Management
Market Competition (Turn over)	Workforce Development
Misinformation/Misunderstanding/Disconnect	Operational Effectiveness
Generation (Different Expectations)	Workforce Development

Goal # 1 Keep the community safe from low frequency / high consequence events

Goal # 2 Maximize dispatch effectiveness

Goal # 3 Evaluate and improve technology usage to enhance the department's ability to plan for future goals

Goal # 4 Evaluate and provide effective fire prevention programs to the community

Goal # 5 Evaluate and implement response strategies (equipment, staff, procedures)

Goal # 6 Evaluate and improve effectiveness of internal communications

Goal # 7 Educate employees as to the planning process

Goal # 8 Identify internal and external customer

Goal # 9 Recruit and maintain a highly trained and educated workforce

Goal # 10 Improve and protect the health, fitness, and safety of the workforce

Goal # 11 Demonstrate leadership in achieving an environment where all employees are treated with respect and dignity

Goal # 12 Enhance effectiveness of human resource processes

Goal # 13 Encourage employees to seek growth / mentoring opportunities outside of VPSD

Goal # 14 Effectively manage overall costs associated with VPSD operations

Goal # 15 To provide and maintain an inventory of "major" operational and fleet equipment to allow for the delivery of efficient and effective emergency services

Goal # 16 Construct and maintain emergency service facilities in a cost effective manner with consideration of service delivery, energy conservation, and health and safety of staff.

Operational Effectiveness

The process of planning and evaluating the department's delivery of services to the community allows for weaknesses to be corrected, and strengths to be enhanced. The delivery of high quality service to the citizens and visitors of our community is our moral and ethical responsibility.

Strategic Issues

Resources for responding to emergency and non-emergency events are finite. Because of this fact, the VPSD must continually work to effectively and efficiently carry out its mission. This allows VPSD to insure its staff and citizens' well being is always at the forefront of its actions. To effectively and efficiently utilize these limited resources it is imperative that VPSD work with other agencies to leverage limited resources. This requires the departmental staff to build and maintain quality relationships with a diverse group of regional partners. These partners include other governmental agencies as well as faith based and private sector entities.

Goal # 1 Keep the community safe from low frequency / high consequence events

Low frequency / high consequence (LF / HC) events include natural disasters (i.e. tornadoes, hurricanes, floods, etc.), and man-made events (industrial accidents, terrorism, etc.). These types of events do not occur on a regular basis, but do pose a significant threat to the safety, health and welfare of the community. This impact is not only to the physical and mental well-being of the citizens, but also to the economic well-being of the community and the region surrounding it. The response of the VPSD to such emergencies must recognize and manage accordingly these long-term and short-term effects.

Performance Measure

VPSD and VCCDD / SLCDD is prepared to respond to LF /HC events, and is able to successfully minimize human suffering, property loss, and environmental impacts through effective planning, mitigation, and implementation.

Intent

Within the next 5 years we will:

- Improve the emergency management / catastrophic planning process.
- Increase public education programs for disaster planning for the individual.
- Implement public education regarding disaster planning for businesses in the community.
- Develop relationships with external stakeholders to assist with planning, response, and mitigation.
- Improve planning and training activities among all VCCDD / SLCDD staff for low frequency / high consequence events.

Strategies

- 1.1 Create an emergency management specialist position to assist in planning for low frequency / high consequence events.
- 1.2 Train first responders to recognize CBRNE and WMD emergencies and implement initial life saving actions.
- 1.3 Train chief officers in CBRNE / WMD incident command techniques using USFA / NFA curriculum
- 1.4 Establish a light technical rescue team (LTRT) to provide initial response to natural and man-made emergencies.
- 1.5 Train chief officers to operate as part of an incident management team (IMT) to assist FFCA SERP plan.
- 1.6 Work with LEPC and DOH agencies in Lake, Sumter, and Marion Counties to improve the community understanding of infectious disease outbreak, and mitigation of the disease effects.
- 1.7 Work with RDSTF, DEM, and FFCA to respond to and mitigate the effects of natural and man-made incidents.
- 1.8 Establish a stakeholders group to meet on a regular basis to insure the department is meeting the needs of the community.
- 1.9 Familiarize staff with VCCDD / SLCDD emergency plans (COOP / EPOP / COG)
- 1.10 Evaluate and revise as needed, all mutual aid / automatic aid agreements to insure effectiveness every two years.
- 1.11 Re-evaluate and revise as appropriate the annual VPSD hurricane expo.
- 1.12 Develop a small business based Continuity of Operations Program (COOP) to present to the businesses within the VPSD jurisdiction.
- 1.13 Develop and implement a Comprehensive Emergency Management Plan (CEMP) that supports Lake, Sumter, and Marion County Emergency Management Programs.

Definitions

CBRNE – Chemical, biological, radiological, nuclear, and explosive training and devices.

WMD – Weapons of Mass Destruction

USFA – United States Fire Administration

NFA – National Fire Academy

LTRT – Light technical rescue team

FFCA – Florida Fire Chiefs Association

SERP – State Emergency Response Plan

LEPC – Local Emergency Planning Council

DOH – Department of Health

RDSTF – Regional Domestic Security Task Force

DEM – Division of Emergency Management

VCCDD – Village Center Community Development District

SLCDD – Sumter Landing Community Development District

COOP – Continuity of Operations Plan

EPOP – Emergency Preparations and Operations Plan

COG – Continuity of Government

Goal # 2 Maximize dispatch effectiveness

The ability of the department to respond effectively and efficiently to emergencies goes far beyond, and well in advance of, the actions of the responders in the field. A proper response also includes the ability of VPSD to triage, dispatch, and allocate its resources appropriately.

Performance Measure

- Utilization of NFPA 1710 standards
- Improvement of current response times

Intent

Within the next 5 years we will:

- Increase VPSD involvement in training dispatchers in fire based operational needs.
- Improve utilization of technological based systems to communicate with emergency response crews.
- Re-evaluate current station response zones for effectiveness.

Strategies

- 2.1 Implement the usage of mobile data terminals (MDT).
- 2.2 Implement the usage of geographical information systems (GIS).
- 2.3 Implement the usage of 800 mhz radio systems with regional partners.
- 2.4 Involve dispatchers in annual "Command School" training with fire staff.
- 2.5 Educate dispatch provider of VPSD needs through participation in LSFCA "Radio Users Group."
- 2.6 Conduct annual analysis of response / service data.
- 2.7 Annual evaluation of "run-card" matrix for accuracy and effectiveness.

Goal # 3 Evaluate and improve technology usage to enhance the department's ability to plan for future goals

Changes in technology have improved the ability of staff to operate more efficiently and effectively. By taking advantage of advances in technology staff can produce an increased level of work with minimal increase in effort. The department's current information technology (IT) program is provided by an outside agency.

Performance Measures

Consistent and reliable operation of information technology systems by staff members.

Intent

Within the next 5 years we will:

- Provide user friendly technology and supporting systems
- Provide quality training in technology usage
- Use technology to advance VPSD goals
- Enhance records management systems
- Identify new technology advances and usages
- Improve interoperability of technology systems

Strategies

- 3.1 Implement “in-field” Fire Prevention records management and data entry.
- 3.2 Implement usage of wireless / paperless patient care reporting.
- 3.3 Establish daily productivity reports for employee / company evaluation.
- 3.4 Establish an improved fleet management and facility maintenance records management system.
- 3.5 Enhance the collection and reporting of pre-determined performance measures using the records management system.
- 3.6 Review and revise website information quarterly at a minimum.
- 3.7 Implement and evaluate new staffing and payroll system.
- 3.8 Develop the usage of GIS capabilities within the VPSD.
- 3.9 Implement the usage of “in-field” IT systems for pre-fire planning.
- 3.10 Implement web-based departmental calendar to assist in planning for training and event scheduling.
- 3.11 Include interoperability as a key element in systems replacement and design.
- 3.12 Establish a VPSD records management analyst function to assist the department in developing performance measurement standards.
- 3.13 Create a standardized IT lifecycle schedule.

Goal # 4 Evaluate and provide effective fire prevention and safety programs to the community

Performance Measure

VPSD provides on-going proactive fire prevention programs each year

Intent

Within the next 5 years we will:

- Educate the community about the dangers of fire.
- Educate the community about healthy living.
- Identify high-risk hazards and targets to assist in mitigation planning.

Strategies

- 4.1 Provide fire prevention programs to the elementary aged children
- 4.2 Provide fire safety programs to citizens groups in the community
- 4.3 Evaluate and improve pre-fire plan program
- 4.4 Provide monthly CPR / AED training sessions
- 4.5 Develop fall prevention training / education programs
- 4.6 Develop stroke public education awareness programs
- 4.7 Develop a 911 usage public education program
- 4.8 Evaluate current annual fire inspection programs for effectiveness

Goal # 5 Evaluate and implement response strategies (equipment, staff, procedures)

The proper development, implementation, and evaluation of the response strategies of VPSD are paramount to delivering a high quality service to the citizens and visitors of our community.

Performance Measure

VPSD delivers emergency response services in an effective and efficient manner.

Intent

Within the next 5 years we will:

- Establish relevant Station Service Areas (SSA).
- Implementation of an effective run card system.
- Develop and implement “standards of coverage.”
- Evaluation of call / incident type for appropriate responses.

Strategies

- 5.1 Conduct an annual evaluation of full alarm responses to determine effectiveness of resource allocation.
- 5.2 Implement a system to annually evaluate station service areas relative to responses
- 5.3 Develop formal quality assurance criteria for emergency responses (Fire and EMS)
- 5.4 Develop and implement procedures for dispatch provider to “push” data into the department’s records management system (RMS).
- 5.5 Continue to hire emergency response personnel per the department’s self-directed growth plan of adding three firefighters for every 2,250 homes (Appendix “A”).
- 5.6 Evaluate call volume to address VPSD growth for the period following the community’s planned “build-out.”
- 5.7 Continue the development and usage of Lake Sumter Fire Chief’s Association’s Incident Management System (IMS) Manual.
- 5.8 Annual evaluation of support services needs.
- 5.9 Achieve CFAI accreditation.

Goal # 6 Evaluate and improve effectiveness of internal communications

The ability of teams to perform effectively depends upon an effective level of communication. This communication must be two-way and uninhibited to be effective. The culture of the department must support open and honest communication.

Performance Measure

Villages Public Safety Department employees have consistent access to communications occurring in the department and have the ability to initiate communication with all levels of the organization.

Intent

Within the next 5 years we will:

Develop an internal communication system that avoids duplication and contradiction, but holds individuals accountable for the information presented and received.

Strategies

- 6.1 Enhance the department's usage of internal communications tools including email, intranet, printed form, and interoffice mail.
- 6.2 Develop an effective system of insuring that mandatory information is received and understood.
- 6.3 Continue the usage, and further development, of the fire chief's weekly newsletter.
- 6.4 Continue the usage of the department's semi-annual mandatory staff meeting.
- 6.5 Develop a semi-annual employee roundtable to meet off-cycle of the department's mandatory meeting.
- 6.6 Develop and implement procedures for communicating statistical information to department personnel on a regular basis.
- 6.7 Develop effective procedures for formalizing the shift "pass-on process."
- 6.8 Develop an effective web-based calendar to communicate departmental operations / activities to all staff.

Goal # 7 Educate employees as to the planning process

The ability of department personnel to make informed decisions revolves around their understanding of department activities. Staff members feel involved in the decision making process and experience an increased level of job satisfaction.

Performance Measure

Department staff members experience an increased level of employee awareness of, and participation in, planning processes.

VPSD improves coordination of long-range planning through system wide integration among all divisions.

Intent

Within the next 5 years we will:

- Inform and educate departmental staff about planning processes and opportunities for involvement.
- Establish an integrated planning process within each division of the VPSD to assist in master planning.
- Provide an increased number of opportunities for all department personnel to participate in the planning process.
- Continue to use an intentional planning and assessment process in department decision making

Strategies

- 7.1 Bring the National Fire Academy's Executive Planning course to the VPSD
- 7.2 Develop an intentional planning process to involve all members of VPSD in the planning of department activities.
- 7.3 Utilize employees in annual update and review of VPSD Strategic Plan
- 7.4 Conduct an annual SWOT analysis involving VPSD staff members.
- 7.5 Conduct annual business plan review for each functional area of VPSD.

Customer Service

VPSD continually works to improve relationships with diverse constituencies, partners, and employees through high quality customer service.

Strategic Issues

Providing high quality customer service is just the right thing to do! This requires that VPSD must understand the customer's needs and make those needs a priority when and where possible. This high quality service begins in the planning process and continues through an on-going assessment. This involves developing strong partnerships and supportive constituencies by improving outreach efforts and communications strategies. This must maintain an emphasis on vision, principles, and mission.

Goal # 8 Identify internal and external customer

VPSD must clearly understand and engage the people that it serves. It is not enough for VPSD to provide service to the community, but it must understand how the community views VPSD and the services it provides. VPSD must also work to identify services the community desires to have in place.

Performance Measure

VSPD provides consistently high-quality customer service to its internal and external customers resulting in high levels of customer satisfaction.

Intent

Within the next 5 years we will:

- Identify customers served by VPSD
- Increase employee participation in customer service opportunities.
- Provide consistent feedback to members regarding customer satisfaction levels.
- Evaluate current customer communications tools.
- Implement new customer communications tools.
- Enhance customer understanding of departmental activities and operating procedures.

Strategies

- 8.1 Identify and establish an inventory of internal and external customers
- 8.2 Conduct an annual feedback session for specific customers based upon market type / classification.
- 8.3 Company officers and station personnel will actively participate in community relations activities.
- 8.4 Annually evaluate customer satisfaction surveys for relevancy and accuracy.
- 8.5 Firefighter / Paramedics receive patient outcome in "significant" events.

- 8.6 Evaluate external communications tools for effectiveness.
- 8.7 Identify and implement new external customer communication tools (website and newsletters).
- 8.8 Evaluate internal communications tools for effectiveness.
- 8.9 Identify and implement new internal customer communication tools.
- 8.10 Communicate VPSD available services and activities to external customers
- 8.11 Conduct focused training that addresses customer service and what is expected of VPSD staff when delivering services.
- 8.12 Establish a customer service function within the department to manage “after the fire” related needs.

Workforce Development

The success of VPSD is directly linked to the abilities and skills of its workforce. Each staff member must possess the requisite integrity and professional expertise to deliver service to the community. These qualities are universal throughout the fire service and prove beneficial in the recruitment and retention of quality employees.

Strategic Issues

VPSD has demonstrated its ability to protect life, property, and the environment in a proactive and effective manner. This is accomplished through a culture of challenging the norms and thinking “out-of-the-box.” Each staff member is charged with representing the department on a continual basis. The presence of a superior workforce requires a culture of competence free of bias, and supportive of all members. The training and development of staff is an investment in the future of the organization and the community we serve. The presence of an effective development / succession plan is paramount to the continued success of the department and its members.

VPSD must increase the usage of new technology to provide more training opportunities for high-quality training to members.

Goal # 9 Recruit and maintain a highly trained and educated workforce

VPSD is continually recognized for the service excellence of its staff in providing emergency response and customer service to the community we serve.

Performance Measure

- An increased number of VPSD employees are prepared for promotional and career advancement opportunities.
- VPSD staff members demonstrate a continuous improvement in their individual and team skills.
- VPSD experiences increased quantities and quality of applicants for hiring assessments.

Intent

Within the next 5 years we will:

- Develop programs to improve the customer service “mindset” of VPSD staff members.
- Increase the quality of recruitment programs within VPSD.

Strategies

- 9.1 Develop and implement a proactive recruitment program to be presented at the high school and local fire academies.
- 9.2 Continue the VPSD Explorer program.

- 9.3 Conduct employee surveys at three year intervals to determine employee satisfaction levels and concerns.
- 9.4 Develop and implement educational ladder to assist employees in completing educational coursework to complete “advanced” and “technical” skills.
- 9.5 Create annual training calendar to address “operational” skills (EMS and fire).
- 9.6 Encourage application and attendance at National Fire Academy.
- 9.7 Continue quarterly training at Bragg Safety Complex.
- 9.8 Develop a formal process for succession planning / development of VPSD staff members.
- 9.9 Develop and implement customer service program training specific to the community we serve.

Goal # 10 Improve and protect the health, fitness, and safety of the workforce

A healthy workforce improves the ability of the VPSD to meet its mission efficiently and effectively.

Performance Measure

VPSD experiences a reduction in the number of injury and illnesses to its staff members. VPSD realizes a reduction in the number days absent from work.

Intent

Within the next 5 years we will:

- Assess the effectiveness of the VPSD health and wellness program through evaluation of current data.
- Improve employee wellness through awareness of workload.
- Institute a physical fitness program to effectively improve the health of VPSD members.
- Protect VPSD from the debilitating effects of long-term exposure to traumatic and stressful events.

Strategies

- 10.1 Establish VPSD Safety Committee.
- 10.2 Create and implement Safety Committee operational guidelines and procedures.
- 10.3 Conduct quarterly Safety Committee meetings.
- 10.4 Evaluate current annual medical exam procedures and make appropriate changes.
- 10.5 Implement wellness program in compliance with IAFC / IAFF guidelines.
- 10.6 Establish driver training program with annual recertification process.
- 10.7 Evaluate current capabilities of the VPSD CISM program and implement changes accordingly.

Goal # 11 Demonstrate leadership in achieving an environment where all employees are treated with respect and dignity

Employees must feel safe and comfortable in the work environment. This safety goes far beyond their physical well-being and includes their emotional and psychological health as well. Employees who feel safe prove to be more effective and productive.

Performance Measure

Members feel that they are treated with respect and dignity at all levels within the organization.

Intent

Within the next 5 years we will:

Develop and implement an annual training program to provide members with an understanding of the need for cultural diversity.

Strategies

- 11.1 Initiate cultural diversity training.
- 11.2 Conduct “violence in the workplace” awareness training.
- 11.3 Semi - annual employee roundtable.
- 11.4 Institute annual ethics based training for all VPSD staff members.

Goal # 12 Enhance effectiveness of human resource processes

The effectiveness of the human resource process has a direct impact on the morale of the department’s members. This process must be improved while maintaining proper personnel allocation within the emergency response units.

Performance Measure

Human resource process proves to support the mission of the department and employees realize a positive impact to morale because of their experiences.

Intent

Within the next 5 years we will:

- Insure VPSD human resources processes are consistent with VCCDD human resources policies.
- Consistently coordinate VPSD human resources processes with VCCDD efforts and programs.
- Adequate administrative support exists to assist VPSD staff with human resource needs.
- Insure VPSD job descriptions are current and applicable

Strategies

- 12.1 Update current promotional processes within VPSD.
- 12.2 Evaluate and update current firefighter, paramedic, and officer of the year award program.
- 12.3 Develop and implement formal orientation program for new hire employees.
- 12.4 Develop and implement formal orientation program for newly promoted lieutenants and battalion chiefs.
- 12.5 Improve recruitment efforts to increase quality and quantity of new employee candidates.
- 12.6 Conduct bi-annual analysis of current job classifications and job descriptions.
- 12.7 Continue line-of-duty awards program.
- 12.8 Provide annual training to supervisory staff for performance evaluation training by April of each year.

Goal # 13 Encourage employees to seek growth / mentoring opportunities inside and outside of VPSD

Mentoring is of significant value in an employee's personal growth and satisfaction.

Performance Measurement

Employees achieve mentoring relationships that assist in their personal growth.

Intent

Within the next 5 years we will:

- Demonstrate the importance of reaching outside of oneself to grow and learn.
- Conduct projects that impact the community surrounding the VPSD.
- Reach out to others to provide growth opportunities.

Strategies

- 13.1 Develop and implement a "mentoring" program for firefighters to involve lieutenants.
- 13.2 Develop and implement a "mentoring" program for lieutenants to involve battalion chiefs.
- 13.3 Identify an annual service project for departmental personnel to complete as a unit.
- 13.4 Incorporate mentoring and service projects into the department's promotional process.
- 13.5 Evaluate and implement needed changes to volunteer program.
- 13.6 Develop and implement a "mentoring" program for volunteers assisting the department.
- 13.7 Continue the development of career tack training and succession planning

Resource Management

Efficient usage of departmental resources allows VPSD to optimize delivery of emergency and non-emergency services to the community.

Strategic Issues

The mission of VPSD is directly dependent upon its ability to manage its resources. These resources include financial, capital, and non-capital assets. The financial stability of VPSD will have a direct impact on its ability to enhance the delivery of services to the community. Managing resources in the most effective manner allows VPSD to guarantee its financial success and demonstrate good stewardship of the taxpayer's dollars.

Goal # 14 Effectively manage overall costs associated with VPSD operations

Develop and implement effective and efficient internal processes to control costs.

Performance Measure

VPSD implements cost-saving measures and maintains current service levels.

Intent

Within the next five years we will:

- Identify current expenditure levels by station / location
- Reduce operational expenses for departmental supplies

Strategies

- 14.1 Conduct an annual meeting with the VCCDD Contracts Administrator to review departmental purchasing history and practices.
- 14.2 Develop and implement "station budgeting" procedures to be utilized by all company officers.
- 14.3 Develop and implement an incentive / reward program for individuals who introduce effective cost reduction programs.
- 14.4 Include cost reduction efforts and success in the VPSD annual report.

Goal # 15 To provide and maintain an inventory of "major" operational and fleet equipment to allow for the delivery of efficient and effective emergency services

Performance Measure

VPSD develops and implements a written, formal equipment and fleet management program.

Intent

Within the next 5 years we will:

- Extend fleet life-cycle through proper preventive maintenance programs.
- Develop an effective and efficient fleet replacement program.
- Evaluate current fleet services vendor agreement and services.

Strategies

- 15.1 Create a standardized fleet lifecycle schedule.
- 15.2 Conduct an analysis of current fleet management needs and services.
- 15.3 Evaluate fleet management services needs and capabilities.
- 15.4 Conduct a feasibility analysis for provision of fleet management services in house versus out-sourcing.

Goal # 16 Construct and maintain emergency service facilities in a cost effective manner with consideration of service delivery, energy conservation, and health and safety of staff.

Performance Measure

VPSD realizes an efficient and effective process for the design and construction of new facilities.

VPSD realizes an efficient and effective program to report facility deficiencies and a responsive solution to reported deficiencies.

Intent

Within the next 5 years we will:

- Improve the capabilities of members to report deficiencies.
- Reduce the timeframe by which corrections are made after the initial report.
- Develop a practical timeline for capital replacement and repair services relative to current fire stations.

Strategies

- 16.1 Conduct an analysis of current maintenance needs and services.
- 16.2 Issue an RFP for needed facilities maintenance services.
- 16.3 Design and construct fire stations six.
- 16.4 Design and construct fire station seven.
- 16.5 Identify future office space and facilities for growth of support services positions.

Appendix "A"

Projected Staffing to 2012 (projected at 2,250 homes per year)

October 2007	48	29,950
October 2008	51	36,700
October 2009	54	38,950
October 2010	57	41,200
October 2011	60	44,700
October 2012	63	46,950

The above projections do not include nine firefighter and paramedic position currently located at station 43. These nine positions are required by Interlocal agreement with the Town of Lady Lake. In addition the above staffing levels do not include the three battalion chiefs.

The above home count represents population located within the Villages of Sumter and Villages of Marion. Because of the Interlocal with the Town of Lady Lake, the population in that municipality is not included in the three firefighters fore every 2,250 benchmark.

Appendix "B" Graphs and Charts

Historical Call Volume

Fiscal Year	Call Volume	Percentage Increase
1999 / 2000	1040	N/A
2000 / 2001	1,110	6.73%
2001 / 2002	1,696	52.8%
2002 / 2003	2,042	20.4%
2003 / 2004	4,115 (added Lady Lake)	50.4%
2004 / 2005	4,911	19.4%
2005 / 2006	5,418	10.3%
2006 / 2007	5,907	9.00%