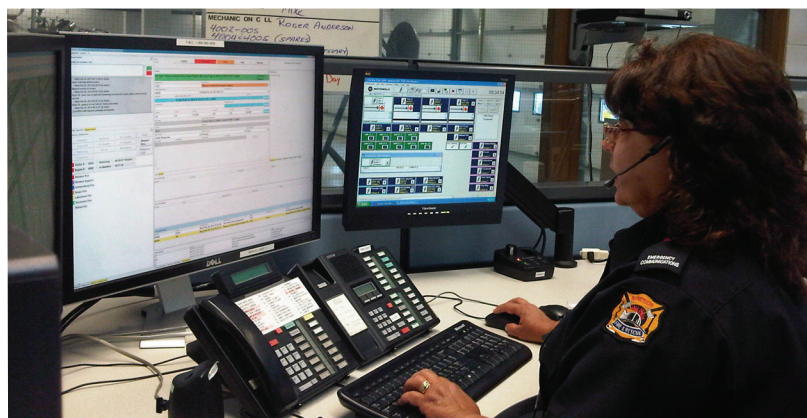


# Windsor Fire & Rescue Services



## Strategic Plan 2013



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## 1. Message from the Fire Chief:

On behalf of Windsor Fire & Rescue Services, I am pleased to present our Strategic Plan 2013-2017. This plan was developed based on extensive consultations and articulates our shared vision and our priorities for the next 5 years.



- Ø **Welcome to the future for Windsor Fire and Rescue Services:** We have great things planned over the next five years and we are excited about the goals that we have set for ourselves. We will grow leaders from within our service. We will speak with the same voice. We will find efficiencies and reinvest in new priorities. We will look for ways to integrate and partner with other services. We will measure our success (and tell you about it). We will constantly strive to improve our service. We will be the model that every other Canadian fire service will want to emulate.
- Ø **We are an integral player in addressing the City's strategic and fiscal priorities:** We are aligned with and support the City's broader strategic priorities. We are thinking about smarter ways to deploy our resources. We are thinking about faster ways to get on scene. We are thinking about better ways to perform our work. We are exploring more integrated delivery with our other emergency response partners. By searching for Excellence as a habit, we can bring Windsor Fire and Rescue Services to the next level.
- Ø **We are paying attention & we recognize our key challenges:** We face both harsh realities and often unspoken perceptions. The face of the service needs to continue to change to match the evolving face and needs of the community we are devoted to serve. We need to sustain the aspects of our traditions, like Camaraderie, that make us strong, while boldly challenging aspects that inhibit our progress. We are changing how we think of ourselves and how we portray ourselves.
- Ø **We are willing to change:** The time for change is now. We have a window of opportunity at this point in our history to do things differently, and that is exactly what we have started to do. We are a progressive service and we have already started our journey to become even better. We are supported at every level of the service (from new recruit to Chief) to seize this opportunity. Make no mistake: every man and woman that makes up this organization is ready to embrace and look for opportunities to do things better.
- Ø **We have already Started!:** Our strategic plan highlights both recent accomplishments and key priorities over the next five years. We will need the support of all members of the service and all of our partners to sustain and build on this momentum.

- Ø **We will continue to Respect our Community:** We have talked about taking our service from ‘good to great’. This will require accountability, at every level, for great service. We will solicit ideas from across our organization and from others to continue to strive for improvement in everything we do. This plan is about change. What will not change is our generosity without expectation when both on and off duty, our on-going commitment to our staff, and the safety and well-being of the people in the community we serve.

It is my pleasure that I present our Strategic Plan: 2013-2017.

A handwritten signature in cursive script, reading "Bruce Montone". The signature is written in dark ink and is positioned above the printed name and title.

Bruce Montone, Fire Chief  
Windsor Fire & Rescue Services

## **2. Introduction:**

Windsor Fire Rescue Services (WFRS) has been faced with a great deal of change since the last strategic document in 2006. Changes such as the recession, demographic and legislative changes, leadership changes, operational changes, and the new channels of communication have all challenged us to continue to provide excellent service to our community. However, one thing has remained constant, our resilience to work together in times of greatest need.

Our organization is working together and thinking creatively of new ways to meet our community's fire & rescue service needs. The 2013 Windsor Fire & Rescue Services Strategic Plan will provide direction to navigate through this world of change and achieve our long term goals.

The process of developing this strategic plan was inclusive and iterative. We used various methods of obtaining feedback from staff including surveys, interviews and meetings with senior officers. We also sought input from our key external stakeholders including City Council, the media and several of our important clients with major industrial and service facilities. Along the way the Fire Management Team met to review all the data and make decisions on the best ways to proceed towards this final document.

The plan's mission, vision & values provide us with a clear picture of our voyage, as a team, to meet the current and future needs of our community and successfully complete the milestones of success identified in this strategic plan. The 7 key initiatives are supported by common objectives that address critical subjects such as culture, funding, emergency response, community involvement, service standards, efficiency improvements, and employee investment.

Our members are optimistic about the future of Windsor Fire & Rescue Services, and it's through our resiliency and hard work that we can build a better, stronger, and smarter service for our community.

## **3. Fire & Rescue Service:**

The Fire & Rescue Service (F.1.3 in the SDR Service Profiles) is a public service provided to victims and/or potential victims of emergency situations (i.e. fires and vehicular or other accidents) offering relief, assistance, and education.

The department provides direct relief and assistance in emergency situations, and helps protect individuals from the potential escalation of an incident.

The following sub-services for the department are:

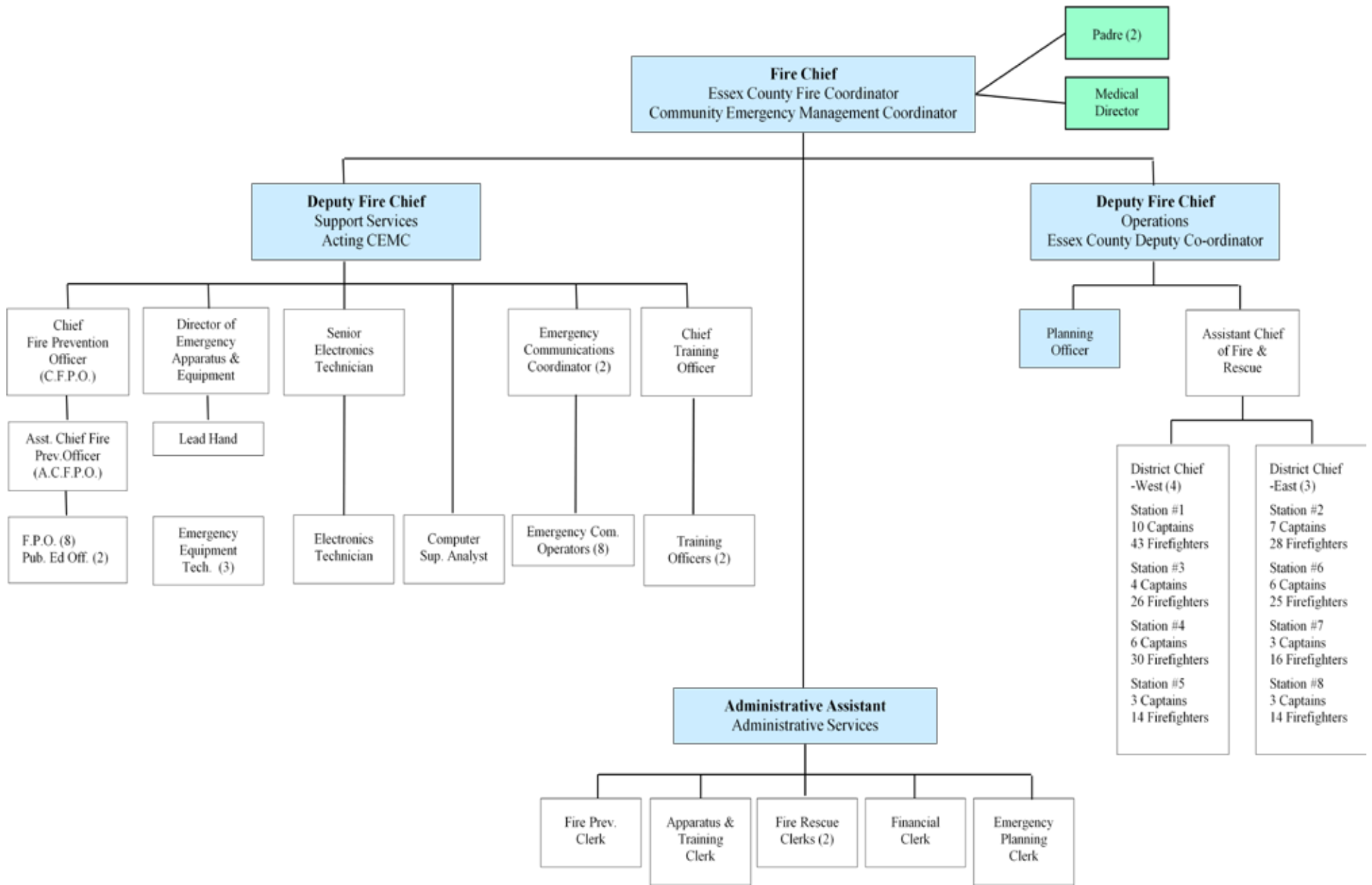
- Call Taking & Dispatch
- Hazardous Materials / CBRNE
- Fire Suppression
  - Structure
  - Environment (forest fire, grass fire)
  - Vehicle
  - Electrical
  - Fuels
- Vehicle Accidents
- Medical Assistance
- Rescues
- Public Assistance
- Alarm Response
- Standby Support
  - Fee for Service
  - Bomb Threat
  - Public Order
  - Illegal Drug Lab Dismantlement
- Incident Hazard Mitigation (Coordination)
  - Downed Wires / Trees
  - Flooding Control
  - Evacuation
- Mutual Aid
- Fire Cause and Determination
- Fire Prevention Education
  - Fire Safety School Presentations
  - Risk Watch
  - TAPC – Arson Awareness
  - New Canadian Awareness
- Fire Safety Promotion
  - Smoke Alarm Awareness
  - Fire Prevention Week
  - NFPA Programs (I.e. Sparky the Fire Dog)
  - Community Events

These sub-services are provided by the following divisions (*a graphical representation of the department's organization chart is found on the following page*):

- Fire Apparatus division
- Communications division
- Fire Prevention division
- Fire Rescue division
- Administration division
- Training division

The following information about the City of Windsor and the Fire & Rescue service is provided to help put into context the size and scope of the services Windsor Fire & Rescue provides to the community.

Area: .....146.91 square kilometres  
Population: .....210,891  
Fire & Rescue Service 2012 Budget: .....\$ 33,593,738  
Number of staff in WFRS: .....290  
Number of Fire Stations: .....8



November 2012

Approved Establishment = 290

Fire Rescue 246 (7 D/C, 42 Captains, 196 F.F., 1 Asst. Chief)

Bargaining Unit Exclusions

Not included in the Approved Establishment



## 4. Strategic Statements

### 4.1. Mission:

Building on our past success and our respect from partners in the community, the mission of Windsor Fire and Rescue Service is to become Windsor's leaders in professional and proactive prevention and response to public safety emergencies. We will strive to be a caring, respectful, diverse and environmentally sound organization that holds itself and its members to account for excellence in service delivery.

### 4.2. Vision:

Windsor Fire Rescue Services delivers on our public safety mandate to preserve life, property and the environment through mutual respect, trust, honesty, and cooperation across our divisions and in partnership with our community.

### 4.3. Values:

- We believe that **Excellence** is not a goal, it is our habit.
- We believe **Respect** comes with the profession but must be nurtured by exhibiting respect to others both inside WFRS and in the community.
- We believe in **Devotion** to duty, history and the community we serve.
- We believe that **Camaraderie** is the heart and soul of the WFRS and we are committed to overcoming internal or external forces that seek to undermine our trust and support of one another.
- We believe in **Generosity** without the expectation of return and demonstrate this through our actions both on and off duty.

*Note: the above mission, vision, & values are aligned to the Corporate Strategic Action Plan*

## 5. The Seven Strategic Initiatives & Objectives

The following 7 strategic initiatives that Windsor Fire & Rescue Services (WFRS) plan to accomplish during the life of this strategic plan represent the input by staff, the administration and key stakeholders. They are the central ingredients to realizing the department's mission and vision and achieving some of the Corporation's priorities set in the Corporate Strategic Action Plan.

The objectives represent the steps that the Fire Management Team will take to towards successfully completing each respective initiative. Each objective that relates to a particular initiative has a targeted starting year. Further definition of each objective including factors of its success will be defined in a brief charter to be developed once the strategic plan is implemented. A schedule of objectives for each of the next 5 years can be found in *appendix B*.



### **5.1. Promote a culture of respect, accountability and professional behavior within the organization.**

Fire Department employees and our community stakeholders told us that the citizens of Windsor hold WFRS staff to a higher standard and staff have shared that they embrace this role as public safety professionals with a high value on integrity and respect for one another. This initiative will build on core cultural strengths of camaraderie & team work. WFRS will build a culture to reinforce that the high moral standard and professionalism that the staff pride themselves and protect it from being undermined by the negative actions of others.

WFRS members are loyal to their profession and the values it stands for. No matter what their role, every individual wants to contribute to make their community a better and safer place. This initiative works towards fulfilling these needs and gives each team member a sense of pride in their job and thus improves morale.

#### **Objectives:**

1. Reinforce positive behaviour and celebrate our successes through tangible and intangible acknowledgements. (2012)
2. Set realistic standards for staff and hold them accountable and promote the corporate conduct policy. (2013)
3. Build a culture of self respect within the ranks with top down support for officers with appreciation and understanding for the roles of each division. (2013)
4. Establish tangible reminders of the WFRS values. (2013)
5. Move towards a diverse complement representative of our community through community outreach and partnering with external stakeholders. (2013)

### **5.2. Define and implement service standards and performance metrics to drive the decision-making in WFRS.**

What services does WFRS provide and to what extent? In lieu of Provincial standards WFRS is guided by the National Fire Protection Association's (NFPA) standard 1710, but the level of service has never been formally set for this community. Setting a standard service level supported by Council will be a foundational piece for the development of the department over the next 5 years. Dependent services and priorities can be aligned to achieve the service level that the citizens need to feel safe and that is also aligned with the goals of the Corporation as a whole.

Once service level standards are established WFRS can measure, monitor, and communicate its performance. Windsorites should know they are receiving the service level they are funding. All levels and divisions within WFRS should know what is expected of them and how well they are doing at meeting the Community's expectations.

### **Objectives:**

1. Define the WFRS core services and develop service levels confirmed by Council. (2013)
2. Team with Human Resources to make constructive changes to performance evaluations. (2014)
3. Define WFRS customer service standards that align with the City's customer service standards and provide training to achieve them. (2014)
4. Complete a needs / resource capacity follow-up (to the Powell Report) for each division, and provide a business case to support recommended changes. (2015)

### **5.3. Enhance awareness of WFRS through improved cooperation and continued community involvement.**

One of WFRS's strengths is the cooperative network within the local, regional and international community. Windsor is located in a unique location that requires strong cooperation with a variety of partners, clients, and emergency support services. WFRS wants to maintain these critical relationships, and enhance them in preparation for the changes and technology of tomorrow.

Setting the course to move forward will provide stability and consistency that the WFRS needs to flourish at the current pace of change. A Fire Strategic Plan is the foundational piece to map the course for the next 5 years. Other plans can complement and be aligned to the road map so we all move in the same direction.

### **Objectives:**

1. Create and maintain a Fire Strategic Plan. (2013)
2. Make WFRS messaging effective and consistent by defining the organization and standardizing communication guidelines and processes. (2013)
3. Build a WFRS Communications Plan to identify and satisfy the communication needs with partners, clients, and strategic external stakeholders. (2013)

### **5.4. Leverage technology and business process improvements to increase efficiency.**

The environment in which we work is changing at an exponential rate. Compound this with financial constraints and the concept of "*doing more with less*" and it becomes more of a challenge to keep pace with our community's needs. Finding efficiencies to keep our commitment to keep our community safe can be achieved through leveraging technology and improving business processes.

We expect our incoming fire fighters to have considerable experience & training in fire science and emergency services. We also expect the veterans of WFRS to mentor the new generation and pass on institutional knowledge & experience. WFRS members are considered skilled trade professionals who crave the technology to capitalize on their full capabilities.

One of the challenges WFRS faces, a trait of being human, is being comfortable and complacent with the status quo. The world around us is changing in many ways and we have to learn to move outside of our comfort zones and adapt to change.

### **Objectives:**

1. Conduct data inventory & flow analysis to create an information collaboration strategy across all WFRS divisions. (2013)
2. Establish a mobile data access solution for off-site locations. (2013)
3. Create/update procedural manuals in all divisions, communicate them throughout the organization, and set review schedules. (2013)
4. Implement an asset management solution for fleet, equipment, and Hazmat. (2014)
5. Record and post performance metrics for divisions at central and district stations. (2014)
6. Analyze and purchase additional and new types of small fleet vehicles for service rotation or special assignment projects. (2015)
7. Develop and propose a business plan for Emergency Planning Services & an Emergency Operations Center (EOC) to improve emergency related communications and gain process efficiencies.
8. Restructure duties across divisions based on cross-functional processes to gain efficiencies. (2016)

### **5.5. Build cohesion between the WFRS' Divisions.**

Camaraderie is very strong in WFRS. It's one of the key ingredients to any good emergency services group. Camaraderie is good, as it builds trust & respect within a team; but it can also create an insider/outsider environment that creates division within a group.

We all have strengths and weaknesses, and all want to bring something to the table to make our fire & rescue services the best it can be. In order to do that we have to be mindful that we need to make the conscious choice to recognize and better understand each division's equal contribution to the community we serve. Building a network of

understanding with our colleagues by “*walking a mile in their shoes*” helps us to be more rounded employees and strengthen the camaraderie we want to promote.

**Objectives:**

1. Create a universal uniform for all employees. (2013)
2. Implement electronic status boards to increase inter-divisional participation in and awareness of activities. (2013)
3. Pursue a new promotional system with the F.F. Association that allows employees to move between divisions without loss of seniority. (2014)
4. Promote divisional cohesion through cross-training/qualification, mentoring and job shadowing. (2015)

**5.6. Increase Employees' Investment in Organizational Goals**

WFRS has a diverse composition of staff across different generations, racialized groups, beliefs, and gender and is building towards creating a composition that reflects the demographics of the community. We need to recognize the potential challenges of maintaining a diverse complement, and capitalize on its benefits.

WFRS employees told us that they like to be challenged. Taking our challenges to the next level builds a better community and engages staff to be more creative and grow professionally. This strategic plan identifies areas of challenge within the WFRS that will require the focussed attention of all members, not just those in one division or level of management.

**Objectives:**

1. Solicit feedback and input on WFRS decisions through the implementation of an electronic suggestion box and other communication channels. (2013)
2. Promote a culture which creates incentives for employees to identify and achieve sustainable revenue opportunities and sponsorships. (2014)
3. Challenge employees during downtime by involving them with activities directed towards organizational goals. (2014)

**5.7. Support professional growth, training, and promotional opportunities for WFRS employees.**

Staff told us that they feel relatively well trained to do their current job and want to maintain this, but they feel they are less prepared to advance their future career. Growing

the skills of the service can be achieved through more relevant and more variety of training.

It is also important to encourage staff to invest in themselves through non-traditional training forums. Preparing the next generation of leaders in WFRS includes mentoring younger fire fighters to engage in independent learning, leadership, & officer training, and ensuring that the promotional system rewards those who invest in themselves.

**Objectives:**

1. Review and update job descriptions in order to clearly define each WFRS position and to set expectations for recruitment. (2014)
2. Formally identify the skill sets required for all positions so employees know what training they need to move up in the organization. (2015)
3. Build and implement a succession management program that encourages and accommodates cross-functional movement and includes transitional time for the transfer of knowledge from employees approaching retirement. (2015)
4. Restructure the promotional process with F.F. Association involvement to provide opportunities based on skill, merit and knowledge. (2015)
5. Contribute to developing a modern regional training strategy. (2017)



## Appendix A – Methodology for the Fire Strategic Plan’s Development

The methodology we used to build the Fire Strategic Plan was a collaborative approach that invited management and association members to participate in its development. Below is a summarized chronological order of events that the project team did to develop the Fire Strategic Plan:

The project sponsor & manager:

- Notified the Windsor Professional Firefighters Association of the need for the development of a Fire Strategic Plan & engaged them for their participation.
- Distributed a survey to all WFRS staff, both management & association members, for their input in the process.
- Selected a sample of employees that had a good representation of cross-division, demographics, and seniority of staff and conducted interviews (all employees were offered the opportunity to ask for an interview and no request for an interview was turned down).
- Selected a sample of community members and other City employees that had a good representation of major fire service clients, partners and media and conducted interviews.
- Conducted research on industry best practices, historical reports, and relevant data.
- Consolidated and analyzed all of the data collected and developed statements of cultural needs and operational needs. In a workshop forum that included the leadership of WFRS, collectively:
  - Determined what cultural needs we want to sustain & change.
  - Determine what operational needs are important to us.
  - Brainstormed ideas that supported actions for each statement.
  - Filtered ideas down to a manageable list based on the majority of support by the group and the probability of successfully implementing the idea.
- Identified key objectives to achieving the cultural and operational needs of the WFRS.
- In a workshop forum that included the leadership of WFRS, multiple data sources (I.e. CSP, CSAP, Fire Marshal’s site, Initiatives & Objectives) were reviewed to develop the Mission, Vision, & Value Statements as follows:
  - Diverse groups created mission, vision, & value statements with key words from multiple data sources.
  - OCI consolidated the statements from the group work and gave them back to the team for refining and agreement on the final mission, vision, & values.
- Consolidated all work from the surveys, interviews, and workshops into a draft Fire Strategic Plan for review & implementation.

## Appendix B – Objectives (and supporting ideas) Categorized by Year then Initiative

| Initiatives  | Objectives (with supporting ideas)   |
|--|--|
| <b>2012</b>  |  |
| Promote a culture of respect, accountability and professional behaviour within the organization.     | Reinforce positive behaviour and celebrate our successes through tangible and intangible acknowledgements. <ul style="list-style-type: none"> <li>· Reinforce positive behaviour</li> <li>· Acknowledge staff for "good story" deeds (both tangible &amp; intangible acknowledgement)</li> <li>· Celebrating our successes and positive behaviour</li> </ul>                           |
| <b>2013</b>  |  |
| Promote a culture of respect, accountability and professional behaviour within the organization.     | Set realistic standards for staff and hold them accountable and promote the corporate conduct policy.  |
|  | Build a culture of self respect within the ranks with top down support for officers.   |
|  | Establish tangible reminders of the WFRS values. <ul style="list-style-type: none"> <li>· I.e. Regimental coin</li> </ul>  |
|  | Move towards a diverse complement representative of our community through community outreach and partnering with external stakeholders. <ul style="list-style-type: none"> <li>· Maintain fair and equitable recruiting processes</li> <li>· Continue community outreach for diversified recruitment</li> <li>· Partner with external stakeholders for diverse recruitments</li> </ul> |
| Define and implement service standards and performance metrics to drive the decision-making in WFRS. | Define the WFRS core services and develop service levels confirmed by Council. <ul style="list-style-type: none"> <li>· Define the WFRS core services and get service levels confirmed by Council</li> <li>· Define what service &amp; service level the Apparatus division will provide based on a business case.</li> </ul>  |
| Enhance awareness of WFRS through improved cooperation and continued community involvement.          | Create and maintain a Fire Strategic Plan.   |
|  | Make WFRS messaging effective and consistent by defining the organization and by standardizing communication guidelines and processes.   |
|  | Build a WFRS Communications Plan to identify and satisfy the communication needs with partners, clients, and strategic external stakeholders. <ul style="list-style-type: none"> <li>· Define "strategic" external stakeholders, their needs, our needs, and tailor communications</li> </ul>  |

|  |  |
|--|--|
|  | <p>accordingly.</p> <ul style="list-style-type: none"> <li>· Build better communication with partners and clients.</li> <li>· Sustain community involvement.</li> </ul>  |
| Leverage technology and business process improvements to increase efficiency.                        | Conduct data inventory & flow analysis to create an information collaboration strategy across all WFRS divisions.  |
|  | Establish a mobile data access solution for off-site locations.  |
|  | Create/update procedural manuals in all divisions, communicate them throughout the organization, and set review schedules.   |
| Build cohesion between the WFRS' Divisions.  | <p>Create a universal uniform for all employees.</p> <ul style="list-style-type: none"> <li>· Changing uniforms to be the same uniform for all staff</li> <li>· Enhance our collective visual identity</li> </ul>  |
|  | Implement electronic status boards to increase inter-divisional participation in and awareness of activities.  |
| Increase WFRS employees' investment in organizational goals.   | <p>Solicit feedback and input on WFRS decisions through the implementation of an electronic suggestion box and other communication channels.</p> <ul style="list-style-type: none"> <li>· Electronic suggestion box to solicit staff feedback.</li> <li>· Solicit feedback and input on decisions.</li> </ul>                |
| <b>2014</b>  |  |
| Define and implement service standards and performance metrics to drive the decision-making in WFRS. | <p>Team with Human Resources to make constructive changes to performance evaluations.</p> <ul style="list-style-type: none"> <li>· Make performance evaluations more job specific.</li> </ul>  |
|  | Define WFRS customer service standards that align with the City's customer service standards and provide training to achieve them.   |
| Leverage technology and business process improvements to increase efficiency.                        | Implement an asset management solution for fleet, equipment, and Hazmat.   |
|  | Record and post performance metrics for divisions at central & district stations.  |
| Build cohesion between the WFRS' Divisions.  | <p>Pursue a new promotional system with the F.F. association that allows employees to move between divisions without loss of seniority.</p> <ul style="list-style-type: none"> <li>· Integrate divisions into different activities.</li> <li>· Allow people to cross over divisions without the loss of seniority</li> </ul> |
| Increase WFRS employees' investment in organizational goals.   | Promote a culture which creates incentives for employees to identify and achieve sustainable revenue opportunities and sponsorships.   |

|  |   |
|--|---|
|  | Challenge employees during downtime by involving them with activities directed towards organizational goals.  |
| Support professional growth, training, and promotional opportunities for WFRS employees.             | Review and update job descriptions in order to clearly define each WFRS position and to set expectations for recruitment.   |
| <b>2015</b>  |   |
| Define and implement service standards and performance metrics to drive the decision-making in WFRS. | Complete a needs / resource capacity follow-up (to the Powell Report) for each division, and provide a business case to support recommended changes. <ul style="list-style-type: none"> <li>Particularly addressing the needs for an additional technician, administrative support for Deputy Chief's, Training Officers, Prevention Officers, and full time clerical staff</li> </ul>  |
| Leverage technology and business process improvements to increase efficiency.                        | Analyze and purchase additional and new types of small fleet vehicles for service rotation or special assignment projects.  |
| Build cohesion between the WFRS' Divisions.  | Promote divisional cohesion through cross-training/qualification, mentoring and job shadowing.  |
|  | Develop and propose a business plan for Emergency Planning Services & an Emergency Operations Center (EOC) to improve emergency related communications and gain process efficiencies.   |
| Support professional growth, training, and promotional opportunities for WFRS employees.             | Formally identify the skill sets required for all positions so employees know what training they need to move up in the organization.   |
|  | Build and implement a succession management program that encourages and accommodates cross-functional movement and includes transitional time for the transfer of knowledge from employees approaching retirement. <ul style="list-style-type: none"> <li>Formal succession management program (I.e. coaching and mentorship)</li> <li>Plan encourages &amp; accommodates cross-functional movement</li> <li>Hiring/promotion process that allows transitional time for knowledge transfer from veterans (especially those who will retire during the life of FSP)</li> </ul> |
|  | Restructure the promotional process with the F.F. Association involvement to provide opportunities based on skill, merit and knowledge.   |

| <b>2016</b>  |  |
|--|--|
| Leverage technology and business process improvements to increase efficiency.            | Restructure duties across divisions based on cross-functional processes to gain efficiencies. <ul style="list-style-type: none"> <li>· Restructure opportunities across all divisions to eliminate duplication of efforts.</li> <li>· Analyze &amp; merge the Training &amp; Fire Rescue divisions.</li> </ul> |
| <b>2017</b>  |  |
| Support professional growth, training, and promotional opportunities for WFRS employees. | Contribute to building a modern regional training strategy.  |



## Appendix C – Fire Strategic Plan - Implementation Plan Charter

| City of Windsor – Project Charter |  |                        |             |                  |
|-----------------------------------|--|------------------------|-------------|------------------|
| <b>Project Name</b>               | Fire Strategic Plan (FSP) Implementation |                        |             |                  |
| <b>Authorisations</b>             | <b>Name</b>                              | <b>Function</b>        | <b>Date</b> | <b>Signature</b> |
| Author                            | TBD                                      | Project Manager        |             |                  |
| Approved                          | Bruce Montone                            | Project Sponsor        |             |                  |
| <b>Target Start Date</b>          | December 2012                            | <b>Target End Date</b> | April 2013  |                  |

|  |   |
|--|---|
| <b>Project Objectives &amp; Benefits</b> | To develop an implementation plan to roll out and promote the Fire Strategic Plan (I.e. mission, vision, and value statements) and a 5 year action plan to the Windsor Fire & Rescue Services staff, Corporation and community. |
|--|---|

|                      | In scope (I.e. Includes)  | Out of Scope (I.e. Excludes)  |
|----------------------|---|---|
| <b>Project Scope</b> | <ul style="list-style-type: none"> <li>• Fire Strategic Plan approval</li> <li>• Internal communications / training of the plan (including resourcing)</li> <li>• Marketing materials</li> <li>• Accountability for deliverable completion</li> <li>• Charter development for objectives/ideas</li> <li>• External communications of FSP</li> </ul> | <ul style="list-style-type: none"> <li>• Implementing the Objective projects</li> <li>• Monitoring performance metrics of the FSP</li> <li>• Writing the FSP</li> <li>• Approving the WFRS Fire By-law</li> </ul> |

|                                  | Key Output / Deliverable  | Responsible Person  |
|----------------------------------|---|---|
| <b>Key Outputs /Deliverables</b> | <ul style="list-style-type: none"> <li>• Sharing draft of FSP with WPFA</li> <li>• Administrative approval of FSP (I.e. CAO approval)</li> <li>• Council approval of FSP</li> <li>• Create marketing materials of FSP</li> <li>• Promotion of FSP (including Kick off press conference, developing a FSP Communication Plan, and employee kickoff)</li> <li>• Establish FSP performance metrics &amp; monitoring process</li> <li>• Training – FAQ &amp; training materials                             <ul style="list-style-type: none"> <li>○ Roll out of training materials to employees</li> </ul> </li> </ul> | Chief/Dep. Chiefs<br>Chief<br>Jill K.<br>Lee T.<br><br>Chief/Dep. Chiefs<br>FMT<br>Paul A. & District<br>Chiefs |

|                         |   |
|-------------------------|---|
| <b>Success Criteria</b> | <ul style="list-style-type: none"> <li>• Approved by Council and expectations of the plan are understood and supported by Administration.</li> <li>• Employees are familiar and engaged with the FSP, and can answer basic questions regarding the plan if asked by the Corporation or community.</li> <li>• The progress of the FSP is tracked and communicated to key stakeholders</li> </ul> |
|-------------------------|---|

|                          |               |
|--------------------------|---------------|
| <b>Project Resources</b> |               |
| Sponsor                  | Bruce Montone |
| Project Manager          |               |
| Project Team Members     |               |
| Subject Matter Experts   |               |
| Other                    |               |

|   | Staff Hours   | Financial Costs (\$)   |
|---|---|--|
| <b>High Level Estimate of Project Costs</b> | <ul style="list-style-type: none"> <li>• 2012/2013 – 200 hrs</li> <li>• 2014- 480 hrs</li> <li>• 2015- 100 hrs</li> <li>• 2016- 240 hrs</li> <li>• 2017- 100 hrs</li> </ul> | <ul style="list-style-type: none"> <li>• 75 K</li> <li>• 25K</li> <li>• 25K</li> <li>• 0</li> <li>• 20K</li> </ul> |

|  | The Risk...   | Mitigating Strategies  |
|--|---|--|
| <b>Initial Risks &amp; Mitigating Strategies</b> | <ul style="list-style-type: none"> <li>• That the implementation of the FSP is not successful due to the uncertainty of an adequate budget.</li> <li>• That there are competing operational &amp; project priorities that may impact the timeline.</li> <li>• That project timelines are missed due to a lack of dedicated resources.</li> <li>• That Council does not approve a FSP that will address the core issues of the WFRS.</li> <li>• That the FSP is not supported by the WPFA and staff do not buy into the plan.</li> </ul> | <ul style="list-style-type: none"> <li>• Project planning and confirm dedicated funding availability</li> <li>• Proactively defer lower priority initiatives until after the FSP is launched.</li> <li>• Periodic project status reporting</li> <li>• Solidify and use temporary resources as needed.</li> <li>• Political lobbying by Administration</li> <li>• Open communication &amp; transparency</li> <li>• Leverage change champions to promote the FSP internally &amp; externally.</li> <li>• Promptly address any feedback by key stakeholders.</li> </ul> |

|                                      | Constraints  | Assumptions   |
|--------------------------------------|--|---|
| <b>Constraints &amp; Assumptions</b> | <ul style="list-style-type: none"> <li>• Project is expected to be completed no later than April 2013.</li> <li>• Budget is unknown, which could pose as a constraint</li> <li>• Training is limited for staff due to resource constraints.</li> </ul> | <ul style="list-style-type: none"> <li>• The FSP and its implementation is a top priority project for 2013.</li> <li>• Some level of pushback is expected to take place, and the plan accommodates for this.</li> <li>• The FSP will be approved by Council.</li> <li>• An adequate amount of funding will be available for the implementation of the FSP.</li> </ul> |