

WVRS Strategic Plan:

Fiscal Year 2020 to Fiscal Year 2024



FOREWORD:

This strategic plan is a living document that is continuously updated by the WVRS Board of Directors. It is intended to guide budget decisions and coordinate action across the entire organization. The annual State of the Squad report, required by the WVRS Constitution, will be used to report on progress in implementing the strategic plan.

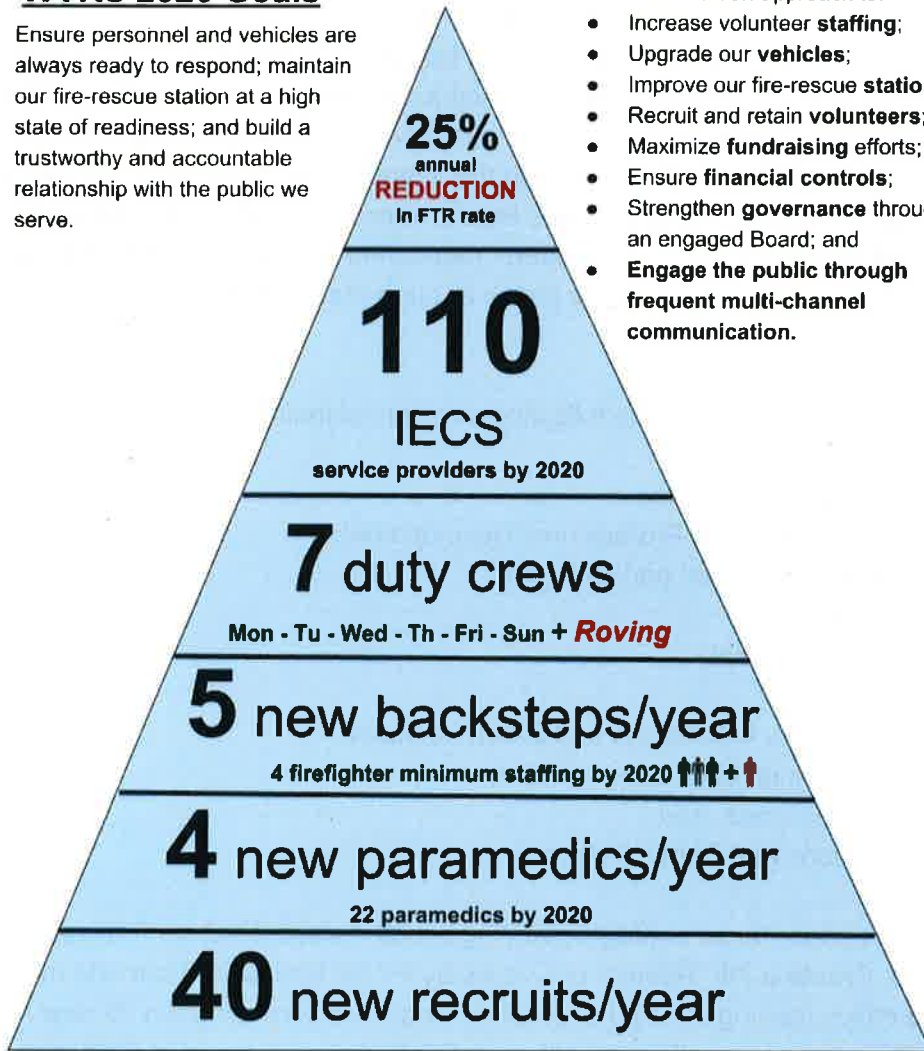
WVRS 2020 Goals

Ensure personnel and vehicles are always ready to respond; maintain our fire-rescue station at a high state of readiness; and build a trustworthy and accountable relationship with the public we serve.

TOWARD
ZERO
FTR's

Use a **data-driven** approach to:

- Increase volunteer **staffing**;
- Upgrade our **vehicles**;
- Improve our fire-rescue **station**;
- Recruit and retain **volunteers**;
- Maximize **fundraising** efforts;
- Ensure **financial controls**;
- Strengthen **governance** through an engaged Board; and
- **Engage the public** through frequent multi-channel communication.



Operations/Service Delivery:

Goals:

- In FY20 continue tracking all FTR's;
- Reduce FTR's by 0.15%, from 0.82% in FY 19 to 0.67% by the end of FY20;
- Log over 90,000 hours of volunteer service in the station activity tracker before the end of FY20;
- Achieve 22 total County cleared paramedics as members by the end of FY20;
- **Create a 7th "Roving" duty crew by FY20;**
- Increase minimum manning on Rescue Squad to 4 personnel by the end of FY20;
- Train 5 new 4th men in FY20;
- Have 110 personnel on the IECS minimum manning list by the end of FY20;
- Achieve Voluntary Ambulance Inspection Program (VAIP) certification on all transport units by FY20.

Milestones:

Develop plan to eliminate FTR's due to staffing shortfalls by FY20

Develop a succession plan for all operational officers

Develop a schedule for in service training

Key Metrics:

- Monthly and Quarterly count of Failures to Respond (FTR's);
- Number of incidents responded to;
- Quarterly logged hours of service;
- Monthly count of members who fail to log hours in the MCFRS station activity tracker;
- Incomplete FireApp reports by Crew;
- Number of new Co-Pilots, Aides, Paramedics, Drivers and Backsteps trained;
- Average time spent to become a Co-Pilot;

Training, Education, and Professional Development

Goals:

- **Officer and member leadership and ethics training in FY20;**
- Two sponsored heavy rescue squad training classes in FY20;
- Two sponsored EMS training classes in FY20;
- In FY20 begin planning additional administrative and middle management training;
- Each Board member will complete one professional development course in FY20;

Milestones:

Sponsored classes conducted.

Key Metrics:

- Number of WVRS sponsored classes conducted;
- Total LOSAP points awarded to WVRS members.

Apparatus/Fleet:

Goals:

- In FY20 continue planning for replacement of RS742B before the end of FY26;
- Replace A742 in FY21; and
- Place 15 passenger van in service in FY21.

Milestones:

Apparatus plan approved by Board and funded by EMST and Amoss

Key Metrics:

- New apparatus placed in service per the 10-year apparatus replacement plan; and
- Units reported out of service by the Chief at the monthly Board meeting.

Fundraising:

Goals:

- In FY20 develop a Board approved written fundraising plan and calendar that includes projected ROI for each fundraising effort;
- In FY20 increase net donations by 1% over FY19;
- In FY20 determine ROI on fundraising events (including tree lot, boot drive, etc.);
- In FY20 begin supplementing tree lot staffing with paid contractors;
- In FY20 begin development of a webform for the website to track car donations; and
- In FY20 begin utilizing an online store for selling WVRS merchandise to the membership and the public.

Milestones:

Christmas tree order submitted;

Mailing contract signed;

Written fundraising plan and calendar drafted;

Car donation webform posted on www.wvrs.org;

Online store posted on www.wvrs.org;

Key Metrics:

- Annual Christmas tree net profits compared to previous year;
- Monthly mailed and online donation totals compared to same month in previous year;
- Number of internal fundraising events;
- Amount of revenue from internal fundraising events.

Board and Administrative Infrastructure:

Goals:

- In FY20 continue conducting a formal, written assessment of the CEO;
- Before the end of FY20 conduct a formal, written self-assessment of Board performance;
- In FY20 develop Board member position descriptions;
- In FY20 develop written Board member succession plan;
- **Before the end of FY20 begin a process for accreditation of the WVRS by an outside accrediting agency.**

Milestones:

Executive Assistant contract renewed

Conduct Board evaluation using Better Business Bureau non-profit criteria (<http://www.bbb.org/washington-dc-eastern-pa/charities-donors/>).

Annual evaluation of President/CEO by Board

Approval of [conflict of interest policy](#) and signed [disclosure statements](#).

Develop formal Board [orientation guidelines](#)

Annual Board self-assessment

Maintain [Guidestar platinum rating](#)

Key Metrics:

- GUIDESTAR PLATINUM METRICS: Number of calls for services responded to; Number of hours of volunteer service;
- Board succession planning; and
- Continue a multi-year strategic planning process.

Communications and Public Outreach:

Goals:

- Review overall WVRS branding in FY20;
- In FY20 plan for adding response addresses to donor mailing list;
- In FY20 continue being rated as a Great Non-Profit on [Great Nonprofits](#);
- **Before the end of FY22 [become the most liked LFRD facebook page in Montgomery County.](#)**

Milestones:

Draft a communications plan in support of recruitment, retention and fundraising.

Utilize Constant Contact to email online donors (annual report, mailed fundraiser reminder, major events such as open house, breakfast with Santa and the tree lot)

Facebook ads.

Generally use social media and other communications tools to support Wheaton and Montgomery County public health initiatives including smoke alarms (and other "Safety in our Neighborhood" initiatives) and pedestrian safety.

Quarterly "Wheaton Siren" email newsletter.

Key Metrics:

Board approved communications plan

Website redesign

Facebook views and social media metrics including Instagram, Twitter, and LinkedIn.

Monthly website conversions (donate now and membership link clicks according to google analytics)