

NORTHWEST FIRE DISTRICT



Community Relations and Public Education
Services

Program Appraisal

for the upcoming 2025-2026 fiscal year

In partial or complete fulfillment of the following CFAI Criterion and Performance Indicators (core competencies identified in **bold**): Category 5 Criterion B, 5F.8, **9C.3**, & Category 10 criterion A.

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EXECUTIVE SUMMARY

Community is at the core of the services the Community Relations and Public Education Services Division provides. As demographics, geographical boundaries and hazards associated with them change, it is important for the Division to remember that it must engage with the community in commitment to serve.

The mission of the Northwest Fire District is “to save lives, protect property and care for our community”, which is woven into nearly every aspect of the Community Relations and Public Education Services Division. The risks that can be identified, safety messaging that can be shared and more education that can be provided, the more lives that will be saved and property that will be protected in return.

Delivering a strong and consistent message is key to success in the organization, both internally and externally with partnering agencies, media partners, and the community.

DIVISION PURPOSE

In pursuit of this mission, the Community Relations and Public Education Division’s top priority is providing opportunities and educational resources to enhance health and safety for neighborhoods of all ages. With a focus on the Community Risk Reduction plan, the Division will continue to deploy safety initiatives and track its footprint in fire and life safety throughout the District.

Community and Media Relations

The Community Relations Manager is committed to working with local, state, and regional partners to provide accurate, educational, and engaging messaging to the District’s members and the community it serves. Enhancing the District’s social media presence is a priority, with the ability to interact with individuals, both near and far, as technology continues to evolve. While the District’s relationship with regional media partners and community stakeholders remains in good standing, the Division would like to use those relationships to master new messaging techniques and provide even more educational opportunities to reach more members in the community.

In a Public Information Officer (PIO) role, this position has a responsibility to keep the public informed with accurate and transparent messaging. The PIO will continue to work to provide timely information from emergency scenes and major incidents while working with Battalion Chiefs to provide information seven days a week and/or overnight.

The Media Specialist works collaboratively with the Community Relations Manager to create content for social media and maintain a robust collection of photos and videos that can be historical in nature and informative. The Media Specialist is the lead on video projects for public education purposes and works jointly with community partners to strengthen messaging and increase reach. The Media Specialist responds to emergency scenes to photograph emergency responses and serves as a back up to the Public Information Officer role.

Public Education Services

The Public Education Services Team is invested in professional development and training in peer-to-peer education to ensure its educators are delivering the highest level of education and communication to community members.

The Public Education Coordinator will continue to build new and creative lesson plans to enhance the fire and life safety curriculum from the National Fire Protection Association (NFPA) and fire service partners. The Coordinator will continue to expand educational opportunities both in and outside the classrooms in the District. The Coordinator will work with Fire and Life Safety Educators (FLSE) on educational methodology and essential elements of instruction, while the FLSEs in turn share their own fire safety knowledge and experience in the service.

DIVISION ADMINISTRATION

The Community Relations and Public Education Services Division is currently comprised of the following positions and personnel:

Community Relations & Public Education Services Manager (1) - The Community Relations Manager is responsible for managing budgets, creating content for proactive and reactive messaging (internal and external), planning community interaction, events and managing the Public Education team. The manager maintains the Northwest Fire website, all social media platforms, and distribution of information to media or government, business, and community groups.

Media Specialist (1) – The Media Specialist is responsible for the District’s digital media projects and events, to include virtual training manuals, academies, and ceremonies. The Media Specialist creates and maintains a robust collection of photo and video content that can be used for many District uses to include social media, District publications, and employee photos. The Media Specialist works closely with the Community Relations Manager to provide timely content updates to social media platforms related to general safety information and emergency incidents.

Public Education Coordinator (1) – The Public Education Coordinator is responsible for continuing to build new and creative lesson plans to enhance the fire and life safety curriculum from the NFPA. The Coordinator will continue to expand our educational

opportunities both in and outside the classrooms in our District. The Coordinator works with the Fire and Life Safety Educators (FLSEs) on educational methodology and essential elements of instruction, while the FLSEs in turn share their fire safety knowledge and experience in the service.

Fire and Life Safety Educator (2) – the Fire and Life Safety Educators are responsible for delivering quality fire and injury prevention education to the community. The Educators maintain the programming and provide in-classroom instruction to children as well as providing safety information to adults and elderly community members about fire and injury prevention topics that are relevant to them.

COMPLIANCE STATUS WITH FEDERAL/STATE/LOCAL REGULATIONS AND CODES

Arizona Revised Statute 48-805 Fire District; powers and duties; B17 outlines the responsibilities of the fire District through the Board. Specifically, the parameters for entering into an intergovernmental agreement.

The District's 2024-2029 Strategic Plan addressed the importance of identifying relationships with external agencies/systems and their anticipated impact to mission, operations, or cost effectiveness by dedicating two of the District's five goals to "Innovate to provide the highest quality services to meet our mission" and "Develop and execute strategies for overseeing the organization's future growth by leveraging partnerships and engagement with community collaborators and stakeholders". The associated objectives call for collaboration, reduction of redundancies, and the reduction of duplicate expenditures. The District is authorized under Arizona Revised Statutes (§48-805 B. 17) to enter into agreement(s) or contracts to achieve its purpose. Intergovernmental agreements (IGA) must be approved by the Governing Board via adoption of a resolution. Each submission to the Governing Board includes a discussion of the impact of the agreement on the District's mission, operations, and budget.

INTERNAL PROGRAMS

The 2025-2026 fiscal budget year brings an opportunity to continue the excellent work of saving lives, protecting property, and caring for our community through community outreach and public education with relevant fire and life safety education. The Division is committed to keeping a strong working relationship with first responder agencies, community partners, and media entities.

Public Education Services

The Public Education Services Team offers several educational programs and opportunities for members of the community. The Team focuses primarily on educational requests and classroom instruction, while the Community Relations

Manager generally schedules, staffs, and coordinates events with government partners, businesses, and regional organizations.

Educational Programs (Pima County Schools)

- **Fire & Life Safety (Formerly Fire Pals)**

Northwest Fire District currently teaches Fire and Life Safety lessons in two dozen schools. Kindergarten lessons are taught in 30-minute increments, while second and fourth grade lessons are taught in 45-minute increments. Each school typically has two to five classes per grade. Pre-school lessons deliver age-appropriate safety messages that cater to their limited attention spans and young minds. Story time and truck demonstrations are a good tool with this age group.

In FY25/26, the Public Education Services Team continues to provide a teaching format for elementary students that offers individual classroom instruction with one class at a time. This style is preferred by teachers to effectively reach all the students while continuing to expand our programs. To ensure consistency in messaging instructional “go kits” are used so that the resources needed for the classroom instruction are accessible in individual bags that an educator can take with them easily to a school and deliver the fire and injury prevention messaging effectively.

Fire & Life Safety Middle School Program

In FY25/26, the Public Education Coordinator will continue to teach the Fire & Life Safety Skills for middle schoolers in the community to address a lack of fire safety skills programs available for the age group. The Coordinator identified opportunities for efficiency with the delivery of this content and made appropriate enhancements. This included streamlining messaging for this age group and consolidating learning exercises. This curriculum features First Aid, CPR, medication safety, the fire service career path, and more.

Not only are we able to reach more residents, but the curriculum is built with our Community Risk Reduction goals as a driving force, with a focus on the risks and hazards the older, middle school-aged child may face.

- **Mini-Musters**

The Mini-Musters program is offered to second grade students in the District. The fire and life safety field day promotes team building while reinforcing the fire safety behaviors taught in the classroom.

The Division was awarded grant funding to purchase an inflatable smoke house, which replaced the safety trailer. This resource has become a favorite with the

students and provides a realistic opportunity for them to practice Exit Drills in the Home (EDITH).

Additionally, the Team continues to evaluate opportunities for streamlining the props and evolutions of the mini muster course and incorporate suggestions from suppression personnel and teachers to maximize participation from students of varied physical and cognitive abilities.

Community Education Programs

- **Babysitting Classes**

The two-day Northwest Fire Babysitting Course is offered in the summer months, giving students in our area several options to attend. The course provides teens with the skills and knowledge necessary to care for children safely and responsibly.

The course continues to incorporate new content when necessary and an original Northwest Fire “workbook” for students to take with them and reference in the future. Applied Resuscitation Education and Specialized Training (AREST) CPR, a course created by our Northwest Fire Medical Director and EMS Personnel, is offered to students, which allows them to walk away with an AREST certification card. The certification is offered to the students at a discount rate, which the Division built into its budget for FY25/26.

After a year of evaluation, staff continues to adjust the curriculum and build a District-specific course. This is not only a way to stay current with technology and teaching trends, but will be a cost-saving mechanism, as the Division will not need to purchase books from the American Red Cross to distribute to students.

- **Grandparents’ University**

In FY23/24, the Division rolled out the “Grandparents University” course to seniors in our District. Aligning with the Community Risk Reduction plan and current population, the course provides seniors with the skills and knowledge to care for infants and young children. Unfortunately, classes did not fill and the team decided to re-focus marketing efforts to determine what changes needed to be made to successfully introduce the class to the community. It was determined that offering the course on a weekend or after normal working hours was preferred since many grandparents are currently still working. Marketing of this course for FY25/26 will be aimed at working adults, with special attention being paid to the scheduling of the dates to ensure that attendance is made easier.

- **Fire Extinguisher Training**

Offered upon request, Fire and Life Safety Educators provide hands-on training to community members on the different types of fires and extinguishers, and on the proper procedures and use of a fire extinguisher.

- **Truck Demos / Station Tours**

Fire truck demonstrations and station tours are, by far, the most requested Community Education Program offered by Northwest Fire District and have the largest reach in terms of interactions with community members. The Division continues to coordinate and fulfill requests to the best of our ability.

In FY25/26, the Team will continue to work in collaboration with on-duty crews at truck demonstrations and station tours to provide an effective educational experience. The Team will continue to lean heavily on support from the Operational Services Division to assist with requests.

- **Hands-Only CPR / First Aid**

Offered upon request, Fire and Life Safety Educators can provide Hands-Only CPR training to groups and organizations. Northwest Fire crews respond to an average of five cardiac arrests a week. Based on that statistic, a goal of the District is to get as many people trained in Hands-Only CPR as possible.

- **Safety Expos/Presentations**

The Division coordinates, schedules, and participates in several safety expos and presentations throughout the year. While most are upon request, usually from businesses, apartment complexes, neighborhood associations or medical/health organizations, the Division has worked to identify and take the lead on offering expos in some locations.

In FY25/26, the Division will continue to focus community engagement efforts on assisted living and independent senior living communities to provide targeted injury prevention education related to fall prevention. Additionally, the Community Relations Manager will continue to develop and nurture relationships with members of management at the facilities which have been identified as high frequency users of the 911 system to provide education on the use of 911 emergency medical response as well as non-emergency medical transport services offered by American Medical Response. The goal is to reduce the frequency of 911 response to these types of facilities for non-emergent calls and provide the appropriate patient care.

- **Safety Storefront/Display**

Through a partnership with Simon Malls, the owner of the Tucson Premium Outlets, the Division maintains a storefront safety display year-round. With the storefront empty, the mall ownership provides the space to the District at no cost.

With great feedback and success, the Division decided to continue the partnership with Simon Malls, changing the safety messaging to align with identified needs in our community based on feedback from classroom education and community outreach. The storefront is assembled at virtually no cost, with hundreds of shoppers walking past every day.

- **Multi-Incident Care (M.I.C) Kits**

Created by our Fire and Life Safety Educator Amy Allen, these small backpacks keep fidget and sensory toys on hand as well as other tools that can be helpful when working with members of the community that are on the autism spectrum. These have been put into use while teaching students who are autistic and have also been used by our CAP Team to help de-escalate autistic community members in crisis. In FY24/25, Amy Allen provided a presentation on this tool at a Community Risk Reduction Symposium in Sedona Arizona. The Division will continue to be available to offer presentations about any of the services that they provide in FY25/26.

Community Safety Programs

- **Car Seat Inspection**

The Community Relations and Public Education Services Division offers free inspections to reinforce proper use and correct installation of child safety seats. In a partnership with SafeKids Pima County, the technicians stay up to date on new information, recalls, technology, and events.

An issue identified is the lack of child seats the District could offer to members of the public if they were to show up to an inspection with a broken seat or the wrong size for their child. There is also a need for more assistance in scheduling. The Division works with the Finance Division to identify opportunities for grant funding to acquire child passenger seats of varied sizes.

- **Bike Helmet Fittings**

Fire and Life Safety Educators offer free bike helmet fittings for community members of all ages. The goal is to highlight the importance of not only wearing a bike helmet but making sure the helmet fits correctly to do its job in the event of fall or incident.

In FY24/25, the team was able to secure a donation from Safe Kids Tucson of bike helmets in various sizes that can be given to community members within the Northwest Fire District.

The Team works collaboratively with the Finance Services Division to find grant opportunities that would award helmets but have not yet been successful. The Team will continue to research options for securing bike helmets to provide to the public with the goal of deploying those helmets through community events.

Community Relations/External Partners

The Division is committed to working with the District's Automatic Aid and regional partners to share a common message and extend the reach of our safety goals.

The District's partnership with the Town of Marana (TOM) remains strong, with support provided to the Parks and Recreation Department, as well as the Marana Police Department and Marana Chamber of Commerce.

In FY24/25, the Division supported the Impact Marana program for the second year. This program is managed by the Marana Chamber of Commerce and brings together community members to participate in a seven-month course to learn more about the community they live, work, and play in. Northwest Fire District sponsored the Public Safety Day which highlighted the newly acquired Pump Pod. This resource was awarded through a grant and is a wonderful tool that helps the organization execute critical training while conserving water. Fire service training and an "Adult Mini Muster" were the focus of this year's public safety day. The Division will host the third annual Public Safety Day in FY25/26.

In FY25/26, the Division will continue to work with Town of Marana Parks & Recreation Department to support their extensive drowning prevention campaign, "#SplashSavvy". The goal is to spread community awareness and education of drowning response by providing community members with the tools and resources needed to effectively respond to a drowning. Suppression will partner with the Public Education Division in community outreach efforts.

In FY25/26, the Division will work with the Arizona Burn Foundation to host a smoke alarm walk. The community outreach effort will target residents in the Flowing Wells community. This neighborhood is in Station 331's first due area and experiences a larger number of fires than other parts of the District. Additionally, this area serves a lower socio-economic demographic so the donation of smoke alarms is beneficial.

The Public Education Team continues to work with the Arizona Fire and Burn Educators Association and Pima County SafeKids to share ideas, educational opportunities, and remain current with health and safety standards. The certified Car

Seat Technicians attend meetings for SafeKids and participate in regional inspection events to continue education.

Social Media Use

Technology continues to evolve, and the Division will adapt with it. Community Risk Reduction drives safety messaging, whether seasonal or District-specific, while reaching a larger number of community members to meet and exceed Accreditation/ISO guidelines.

The Community Relations Manager, who acts in a Public Information Officer role, relies on social media and electronic communications to interact with media, our stakeholders, and the public during emergency response or in sharing District messaging. The Community Relations Manager oversees all social media messaging and collaborates with the Media Specialist to develop content for each platform. The Media Specialist creates content for the District's social media outlets and publishes posts or shares information with media partners.

Messaging, as a District, remains transparent, consistent, and accurate. Below are the current forms of electronic communications used by the Division:

- **Email:** Used daily for communication with both internal and external stakeholders, media partners, and community members.
- **X:** Used to report emergency information and community messaging, dependent on the content. X is often one of the first, if not the first, outlets that media members will check for breaking news or updates to emergency situations. To keep that track clear, the District has designated X as the official form of communication during an emergency incident. Other content that may be of interest to the media or the community is also shared on this platform.
- **Facebook:** Facebook is also used for messaging during emergency incidents, as research shows older age groups navigate the outlet frequently. The Division relies heavily on interactions on Facebook, with a mix of content (safety messaging, feature videos, infographics, etc.) to connect with community members. Posting times are guided by Facebook algorithms suggesting times when followers are active.
- **Instagram:** Similar to Facebook, Instagram is used to share visually appealing content, whether it be through photos, videos, stories, or reels. It's been found that Instagram users like to see internal progress, such as drills or the training

academy, as well as emergency response. Users tend to interact more with photo and video content over infographics.

- NextDoor: The District has a government agency account on NextDoor, which is used to connect with specific neighborhoods. The Division plans to increase engagement on this social media platform in FY25/26. Posts on this platform will largely be informational in nature but could be targeted for emergency response messaging if necessary. Information specific to the community, such as community events or updates (ex. smoke may be visible during live fire training), are also ideal to be shared on this platform.
- LinkedIn: For FY25/26 the District is exploring this platform as an additional tool to reach people with timely recruitment opportunities and important safety messaging. The Media Specialist works in collaboration with the Human Resources Division to ensure that recruitment posts maintain the pertinent and necessary information. Content relating to personnel, such as new employees being sworn in, retirements, and promotions, are also ideal for this platform, along with content relating to training and development.
- YouTube: YouTube is used for long form videos that aim to educate an internal or external audience. The topics of the videos can range from district news, safety messaging, updates to protocol or district practice or general district story telling. YouTube also offers additional opportunities to share short-form content using the “Shorts” feature. We have been posting shorts occasionally, recycling video content typically shared to Reels.

Areas of emphasis for content unrelated to emergency incidents can be focused on a myriad of topics. Additionally, safety messaging is shared through narrative and video instead of infographics to encourage and increase engagement. Lastly, the use of assistive text tools has been used with social media posts to encourage inclusivity and access for community members who may be visually impaired. As an example, on X, there is a tool that is noted by an “ALT” posted in the corner of photos in a post that describes what the picture is.

CURRENT AND NEEDED MEASURES

CURRENT PERFORMANCE MEASURES:

The Community Relations and Public Education Services Division continues to evolve with staffing, technology, and opportunities to share fire and life safety skills and messaging in the community.

The Division continues to review programming and curriculum to identify opportunities for enhancements to include revision of props used for grade school

programs and expansion into charter and private schools. Team members will identify opportunities for efficiencies to maximize fire and injury prevention messaging penetration to increase the reach of these initiatives.

The Division provides opportunities to collect appraisals of their in-classroom instruction by asking students and teachers to complete and turn in class surveys. This paper survey is provided to all teachers for every in-classroom instruction experience. Students in second and fourth grades as well as babysitting class participants provide written feedback as well. The feedback provided is reviewed by the team and when appropriate, suggested changes are implemented.

PERFORMANCE MEASURES IN DEVELOPMENT:

The Division regularly engages with the public and provides relevant and timely fire and injury prevention messaging. As a result of the District's recent accreditation process, the feedback received was that the Division needed to create measurable outcomes to gauge the effectiveness of the community outreach that the Team executes. The Division would like to create a program that has a measurable approach to fire prevention with a community smoke alarm initiative. After reviewing call data, the Division identified that Station 331's first due area would benefit from a residential smoke alarm program. The Division is working with the Arizona Burn Foundation (ABF) to develop a Community Smoke Alarm Program. The ABF routinely partners with fire service agencies in the state by providing the smoke alarms to the agency. It is the organization's responsibility to identify vulnerable residents in low-income and high-risk neighborhoods and to coordinate volunteers to assist with the program. After discussions with representatives from ABF, this will likely be a program that we can schedule for January 2026.

Additionally, a community feedback card is being shared with community members by suppression at every encounter to share a safety message, inform the public about the Fire District, and provide them with a QR code to access to provide feedback. The QR code directs the resident to a community feedback survey on the District's website where they can provide feedback related to their experience.

CURRENT DIVISION GOALS/OBJECTIVES AND STATUS

Division Goal #1: Update Curriculum & Improve Classroom Management Skills

The Public Education Coordinator will continue to adapt curriculum to current state/county standards while aligning with NFPA and other fire service standards and/or guidance. With peer-to-peer training, Fire and Life Safety Educators will continue to work on managing classrooms of all age groups and abilities. This goal will carry over for FY25/26.

Division Goal #2: Enhance and revise the Youth Fire Setting Program

The Public Education Coordinator is committed to enhancing and revising the District's Youth Fire Setting Program. Historically, this program was named Juvenile Fire Setting and responded to requests for education for juveniles who were exhibiting dangerous and risky behavior with fire. Revisions have been made the program on a national scale to improve the style and content that is offered for these unique encounters.

The Public Education team will implement the new techniques when addressing these types of concerns for community members and will also be collaborating with Auto Aid partners at Tucson Fire Department and Golder Ranch Fire District to ensure a regional approach to Youth Fire Setting Prevention.

Division Goal #3: Experiment with New Technology for Content Dissemination

In an effort to expand our digital footprint, the District must stay up to date with current trends and resources to connect with community members of all ages. The Community Relations Manager and Media Specialist are committed to testing out new options and are presently becoming more familiar with NextDoor and Ring. At this time, the Team will not be pursuing a presence on TikTok due to recent trends that have indicated that the platform can sometimes be viewed as less credible and less secure. LinkedIn is also being used more regularly in partnership with Human Resources to share recruitment information for all open positions within the organization as well as general organizational updates or safety information when appropriate.

With almost anything available on a cell phone or tablet in the palm of your hand, the Division wants to provide accessible and effective messaging. Messaging, on average, can be shared three to five times on social media, reaching upwards of 1,500 followers with one photo and accompanying informational caption.

Due to the fast-paced and ever-evolving world of technology, this goal has been met in part but will carry over to FY25/26.

Division Goal #4: Plan/Coordinate New Safety Events/Engagement in Community

Prior to the Division realignment, several events and community partnerships were developed upon request. In the last year, the Team has implemented a more proactive approach in identifying and addressing hazards in the community through events.

In FY24/25, the Team continued to generate new ideas to deploy community campaigns in fire and life safety. These ideas incorporated feedback and communication from interactions in classrooms, with homeowners' associations, or with regional partners. With this mindset, the Division budgets appropriately to

purchase tangible items to bolster the safety messaging for distribution to community members. For example, if Northwest Fire crews rescue three hikers in distress from a trail in June, educators could deploy to that trail with water bottles, first aid kits, hats, and educational materials to better inform those individuals who are taking off on a hike.

This goal has been met in part but will be rolled over to FY25/26 so that further progress towards continuous improvement and continued community engagement can continue.

Division Goal #5: Create a Draft Crisis Communications Plan

As a result of the District's recent accreditation process, it was identified that the District needed to create a Crisis Communications Plan. The Community Relations Manager created a draft crisis communications plan that closely aligns with the Arizona Department of Emergency Management's Crisis Communications Plan to ensure the plan that is closely aligned with emergency management protocols in the region. This draft Plan will be shared with Operations to review and revise in pursuit of a document that will work well with the larger emergency response of the District. The plan was prepared and exercised during a tabletop exercise with regional partners, hosted by NWFD. After the exercise, evaluation and revision was made to the Plan. The Crisis Communications Plan will be a living document and will be actively reviewed and revised over time. This goal is complete.

STRATEGIC PLAN CRITICAL TASKS DISCUSSION

Goal 1: Innovate to provide the highest quality services to meet our mission.

Objective A: Integrate and invest in community risk reduction programs, recognizing our community's crucial role in appropriate support and engagement to prevent emergency response.

Critical Task: Collaborate with the Arizona Burn Foundation (ABF) to study the effectiveness of fire preventative educational mediums and use the knowledge in future community fire educational opportunities.

Status: Members of the Public Education team attended a virtual meeting to discuss the ABF school burn prevention curriculum and Fire and Life Safety Educator Amy Allen went to Phoenix to shadow one of their public educators to see how their program works in the classroom. Allen reported back to our team that the curriculum has value but should not replace the existing NWFD curriculum. The programming that is presently being offered by NWFD Fire and Life Safety Educators is more comprehensive and exceeds the expectations of teachers who are hosting them in their classrooms for fire and injury prevention education. We will use ABF programming in limited settings with targeted audiences. (COMPLETE)

Critical Task: Develop and support a community smoke alarm outreach project in our most fire prone risk areas.

Status: After reviewing call data, the Division identified that Station 331's first due area would benefit from a residential smoke alarm program. The Division is working with the Arizona Burn Foundation (ABF) to collaborate on a Community Smoke Alarm Program. The ABF routinely partners with fire service agencies in the state by providing the smoke alarms for distribution. It is the organization's responsibility to identify vulnerable residents in low-income and high-risk neighborhoods and to coordinate volunteers to assist with the program. After discussions with representatives from ABF, this will likely be a program that we can schedule for January 2026. (ON TRACK)

Critical Task: Update and enhance an assisted living outreach program that facilitates the education and overall reduction in non-emergency unit movement.

Status: Efforts to communicate with our high-end users is an ongoing effort. A more concerted effort is focused on setting up meetings with our EMS Chief, Medical Director, and the counterparts of assisted living communities to discuss scope of practice for our providers. (ON TRACK)

CURRENT ISSUES

- Lack of fire safety resources for distribution in the community: smoke detectors, car seats, bike helmets, etc.
 - According to a survey of households in the NWFD community in 2019, the top three non-emergency topics were smoke detectors, child car seats, and fire safety inspections. The Division will explore opportunities for donations and grant funding to obtain those items to distribute in the community, when needed.

UPCOMING FISCAL YEAR GOALS/OBJECTIVES – INCLUDE RELATIONSHIP TO STRATEGIC PLAN GOALS/OBJECTIVES AS APPROPRIATE

Division Goal #1: Update Curriculum & Improve Classroom Management Skills

The Public Education Coordinator will continue to adapt curriculum to current state/county standards while aligning with NFPA and other fire service standards and/or guidance. With peer-to-peer training, Fire and Life Safety Educators will continue to work on managing classrooms of all age groups and abilities. This goal was carried over from the prior fiscal year.

Division Goal #2: Experiment with New Technology for Content Dissemination

A summer intern, provided through a partnership with the Joint Technical Education District (JTED), created a virtual truck tour and a virtual tutorial on firefighting personal protective equipment. With the help of the District's talented IT staff, the goal is to launch these two new digital public education tools on our website. These virtual public education engagement tools can be easily accessed through our website and will provide easy access to a wide variety of audiences. These tutorials were created using 3-D animation to engage a younger audience who is familiar with this type of visual since it is widely used in online gaming.

Division Goal #3: Plan/Coordinate New Safety Events/Engagement in Community

Prior to the Division realignment, several events and community partnerships were developed upon request. In the last year, the team has implemented a more proactive approach in identifying and addressing hazards in the community through events.

In FY25/26, the Division will increase their outreach to engage more community members. The Team will continue to provide safety information through HOA newsletters to reach large groups of residents in an efficient and effective manner. Continued efforts on reaching nurse managers in skilled nursing facilities will continue to educate facility staff on the appropriate use of the 911 system and educate on alternative resources for non-emergency ambulance transports. To bolster relationships with these communities, attendance at safety and health fairs will be pursued by the Team. Also, to reach those members of the community that manage anxiety disorders, the Team will be offering specialty sensory bags that will provide firefighters with additional tools to aid in the de-escalation of patients with heightened anxiety during overwhelming emergent situations.

TRAINING

CURRENT YEAR TRAINING ACCOMPLISHMENTS FOR DIVISION STAFF

- Fire & Life Safety Educator II x2
 - Recertification: Car Seat Technician, Safe Kids Worldwide
 - Valid through April '25
 - Child Passenger Safety Update
 - Arizona Fire and Burn Educators Association
 - AREST Immediate Rescuer Instructor Training
- Public Education Coordinator
 - NFA YFPI Course
 - FLSE I Certification
 - Arizona Fire and Burn Educators Association

- AREST CPR Training
- Media Specialist
 - NIMS- ICS 100, 700

UPCOMING FISCAL YEAR COMPLIANCE RELATED TRAINING NEEDS

- Car Seat Technician Recertification (3)
 - Fire & Life Safety Educator II x2
 - Public Education Coordinator
- Youth/Junior Firesetter Intervention
 - Fire & Life Safety Educator II x2
 - Public Education Coordinator

UPCOMING FISCAL YEAR JOB TASK RELATED TRAINING NEEDS

- Youth Firesetting Prevention & Intervention
 - Fire & Life Safety Educator II x2
 - Public Education Coordinator
- Public Information Officer Training
 - Public Education Coordinator
 - Media Specialist
 - Fire & Life Safety Educator II

PROGRAM SELF-ASSESSMENT

THE PROGRAM SELF-ASSESSMENT CONSISTS OF THE CURRENT ACCREDITATION CORE COMPETENCIES AND PERFORMANCE INDICATORS THAT DESCRIBE, APPRAISE, AND LIST A PLAN FOR YOUR DIVISION. THESE CORE COMPETENCIES AND PERFORMANCE INDICATORS ALONG WITH THE CURRENT ISSUES IDENTIFIED, ARE THE FOUNDATION FOR DEVELOPING UPCOMING GOALS AND OBJECTIVES.

CFAI STRATEGIC RECOMMENDATIONS:

It is recommended that the agency identify methods to capture all outcomes of public education and community risk reduction efforts. (CC 5C.4)

Category 5

Criterion 5B: Public Education Program

A public education program is in place and directed toward reducing community risks in a manner consistent with the agency's mission and as identified within the

community risk assessment and standards of cover. The agency should conduct a thorough risk analysis as part of activities in Category 2 to determine the need for a specific public education program.

Summary

The Community Relations and Public Education Services Division supports the Northwest Fire District's mission to save lives, protect property, and care for our community by providing effective educational programs, accurate public safety alerts, and creative yet crucial safety messaging to the community. The Division identifies area-specific hazards or risks and works with partners or community organizations for more extensive participation in a diverse safety education effort. This includes coordinating and creating new classroom curriculum to align with NFPA messaging. The Division also offers several programs outside the classroom, including child car safety seat inspections, hosting two-day babysitting courses, and offering fire extinguisher or hands-only CPR training to area businesses and organizations. The Division has adapted curriculum to target specific age groups, ranging from preschool to senior citizens, with a foundational understanding of how those individuals will interpret and incorporate fire safety into their daily lives.

CC 5B.1 The public education program targets specific risks, behaviors and audiences identified through incident, demographic and program data analysis and the community risk assessment/standards of cover.

Description

The Community Relations and Public Education Services Division offers structured community programs for individuals of all ages, targeting issues identified through NFPA's CRAIG 1300, analysis of District data, the District's Standards of Cover (SOC), and community stakeholder feedback. Objectives include creating awareness regarding fire and life safety, personal safety, fire service functions, and relevant issues. Most of the data being analyzed is identified by local and national statistics, personal observations, and feedback from community groups such as teachers, homeowners' associations, senior groups, and local health care providers. The District uses ImageTrend to track data that is necessary for a community risk assessment, including interactions and opportunities for community education. The educators' certifications and experience allow NWFD to develop programs suited for general audiences and identified risk groups.

Appraisal

The District's fire and life safety education programs targeted appropriate audiences and identified potential opportunities for education through evaluations from the teachers, the public, peer-to-peer assessment, analysis of District-specific data, and national/regional statistics. The Division continued to expand programs, including revision and enhancement to fire and life safety courses for middle schoolers. In FY23/24, the Division implemented new programs, including youth/junior fire setter intervention, while continuing to work with regional partners to build upon existing programs including elementary student fire and life safety education, infant and child car seat installation, bicycle helmet fitting, babysitting classes, fall prevention education, fire extinguisher training, CPR training, and automated external defibrillator (AED) training.

Plan

Public education will continue to analyze appropriate data and coordinate with community partners to provide effective and interactive safety education opportunities to community members. The Division will identify and target specific risks and audiences in alignment with the District's standards of cover and agency incident data.

References

Babysitting Course

Babysitting Class Agenda 2024

Car Seat Inspection Program

Fire & Life Safety School Program

Fire & Life Safety Middle School Program

Fire & Life Safety School Program Evaluation

Mini-Muster Program

CRAIG 1300

CC 5B.2 The program has adequate staff with specified expertise to address identified community risks and meet the public education program goals and objectives.

Description

The Community Relations and Public Education Services Division has sufficient staff with certifications and training to address identified risks and achieve program objectives. While the external goal of the Division is to educate the community in fire and life safety practices, reducing injuries and preventing the loss of life, an internal goal is for the Division to adapt in response to changing trends, new information, and new partnerships. The current Community Relations and Public Education Services Division includes: (1) Community Relations Manager, (1) Public Education Coordinator, (2) Fire and Life Safety Educators, and (1) Media Specialist. The Fire and Life Safety Educators and Public Education Coordinator are certified child safety seat technicians and hold varying levels of credentials related to fire and life safety education.

Appraisal

The structure of the Division ensured that adequate staff, with specific and appropriate credentials and expertise, had the capacity to accurately identify community risks using data from multiple sources and meet the goals and objectives of the Public Education Program. Public Education staff completed appropriate and relevant continuing education in support of maintaining certifications and meeting education program goals and objectives.

Plan

The Community Relations and Public Education Services Division will continue to work closely with Operational Services staff to identify community risks and effectively deliver community education in response. The District will continue to require all Public Education Division personnel to participate in professional development opportunities aligned with NFPA 1035 guidelines, and to obtain or maintain credentials as outlined in their respective job descriptions.

References

Fire & Life Safety Educator I Job Description

Fire & Life Safety Educator II Job Description

Fire & Life Safety Educator III Job Description

Public Education Coordinator Job Description

5B.3 Programs are in place to identify large loss potential or high-risk audiences (such as low socioeconomic status, age and cultural/ethnic differences, where appropriate), forge partnerships with those who serve those constituencies, and

enable specified programs to mitigate fires and other emergency incidents (such as home safety visits, smoke alarm installations, free bicycle helmet programs, fall prevention programs, etc.).

Description

The Northwest Fire District has several programs in place to offer fire and injury prevention to identified high-risk audiences. During the school year, the fire and life safety programs in elementary and middle schools keep educators busy, focusing on different topics for each age group and the hazards they may face at home, dependent on the structure type.

Division staff also works closely with the agency's Accreditation Manager who oversees updates of the CRA-SOC to identify appropriate audiences for targeted education and messaging which is developed and delivered by staff in partnership with the numerous community partners.

Appraisal

The Public Education Division identified large loss potential and high-risk audiences in partnership with the agency's Accreditation Manager utilizing CRAIG 1300, internal incident data, and industry-specific continuing education. The programs in place were effective in reaching the high-risk groups in the community. In a typical year, Fire and Life Safety Educators worked in more than two dozen schools, with students ranging in grade level from kindergarten to middle school.

The Division forged partnerships with numerous community partners to deliver relevant education. For example, the Division partnered with Safe Kids Worldwide and Safe Kids Pima County to provide car seat inspections and classes to families around southern Arizona, as well as participate in safety events in low-income neighborhoods. The Division also partnered with the Community Food Bank of Southern Arizona to distribute smoke alarms, carbon monoxide alarms, and fire extinguishers during weekly food distribution periods, to target individuals who may need assistance or lack the financial means to purchase and install such items. Staff conducted home safety visits, hosted bicycle helmet distributions and fittings, and participated in many events in conjunction with the Town of Marana. On average, the Division completed nearly 100 safety seat inspections per year.

After reviewing call data, the Division identified that Station 331's first due area would benefit from a residential smoke alarm program. The Division is working with the Arizona Burn Foundation (ABF) collaboratively on a Community Smoke Alarm Program. The ABF routinely partners with fire service agencies in the state by providing the smoke alarms to the agency. It is the organization's responsibility to

identify vulnerable residents in low-income and high-risk neighborhoods and to coordinate volunteers to assist with the program. After discussions with representatives from ABF, this will likely be a program that we can schedule for January 2026.

Plan

The Division will continue to analyze data and explore partnership opportunities to further expand its reach in the community. The team anticipates fulfillment of a request for car seats and booster seats from the state and will work to secure additional donations in support of programming.

The Division will work closely with the Accreditation Manager, Prevention Services Division, and EMS/Dispatch Division to identify potential hazards and trends throughout the District. The team will target education, outreach efforts, and community partnerships based on this data.

The Community Relations Division plans to enhance public safety messaging and social media content by developing scheduled content targeting specific risk factors relevant to District constituents. The Community Relations Manager will continue to develop education and informational campaigns related to fall prevention and other relevant topics in partnership with local hospitals and care facilities.

References

CRAIG 1300

2022-2023 Annual Report

CC 5B.4 The agency conducts a formal and documented program appraisal, at least annually, to determine the program's impacts and outcomes, and to measure performance and progress in reducing risk.

Description

Each program within the Community Relations and Public Education Services Division contains an evaluation component to measure efficacy and relevancy. The appraisal systems for fire and life safety programs involve observational studies, instructor evaluations, participant feedback, and analysis of risk data to gauge impact. An after-action review (AAR) of each major event or program is conducted to identify successful components and opportunities for improvement. The program appraisal, formally named the integrated compliance, budget, and planning (ICBP) document, is completed annually for the Division during the budget

development process and includes documentation of program efficacy and planned efforts to improve programming.

Appraisal

Based on the community assessment and measures of performance, annual program objectives were met. Feedback from the mini-muster and school programs was positive. The team conducted regular after-action reviews and incorporated internal and external stakeholder feedback to improve programming. The Division submitted statistics on interactions and programs for the District's Annual Report, which gave the team an opportunity to evaluate higher performing events and programs.

Plan

The Community Relations and Public Education Services Division will continue to solicit feedback for all educational programs, as well as solicit and evaluate community partner feedback following programs and events. The formal evaluation of programs will continue to be documented, at least annually, as part of the District's Annual Report and the Division's program appraisal.

References

Fire & Life Safety School Program Evaluation

Mini-Muster Parent Evaluation

2022-2023 Annual Report

5F.8 The agency has implemented or developed a plan to implement a cardiopulmonary resuscitation (CPR) and public access defibrillation program for the community.

Description

The District is committed to educating community members on the steps to take if someone experiences cardiac arrest. With guidance from the University of Arizona's Sarver Heart Center, American Heart Association, and Medical Director, Dr. Amber Rice, the Division's goal is to deploy hands-only CPR and automatic external defibrillator (AED) training to as many community members as possible. The Division's execution plan includes ARREST CPR and AED training for all attendees of babysitting classes and middle school courses, for all civilian members of the agency, and for community members and groups by appointment.

Working with the EMS Division, efforts extend beyond the scheduled classroom or requested events. Following a donation of CPR Anytime Kits, the District deployed a virtual training session to businesses in our community. Those kits were taken back to employees who could scan a QR code on their cell phone, taking them directly to the short video produced by the District.

Appraisal

The District has evolved its efforts related to CPR training and remained focused on delivering hands-only CPR and AED training to improve both the number of witnessed cardiac arrests where bystander CPR is initiated, as well as improving outcomes for those who suffer sudden cardiac arrest. Public Education staff successfully identified opportunities and delivered CPR/AED training to numerous community members. District staff provides CPR/AED training to organizations in the region including the Marana Regional Airport, KVOA Channel 4, Carden of Tucson Charter School, Trico Electric and in FY25/26 the list will expand to include Sargent Controls and many more.

The Division purchased new CPR training mannequins for all CPR training programs offered. The team was in need of new resources that can be used by participants to adequately demonstrate the skills learned.

Plan

The Division will be committed to increasing the number of community members trained in hands-only CPR and AED use each year. The Division will offer training through videos released via social media outlets, effectively expanding the reach of education to the palm of someone's hand.

To further our reach and efforts, the team will be applying for a marketing grant through PulsePoint/CPR/AED. If the District's idea to promote CPR, AEDs and PulsePoint in the community is selected, PulsePoint will fund the project.

References

Hands-Only CPR Training Video, [NWFD Website Link](#)

Babysitting Agenda 2024

PulsePoint/CPR/AED Marketing Grant, [PulsePoint Website Link](#)

CC 9C.3 Organizational documents, forms, standard operating procedures or general guidelines, and manuals are reviewed at least every three years and updated as needed for all agency programs.

Description

NWFD's organizational documents, specifically District policies (reviewed annually through Lexipol) and Standard Operating Guidelines (SOGs) and manuals (reviewed at least every three years and updated as needed), are reviewed and up to date. All known "critical" forms essential to the mission of the District are reviewed at a minimum of a three-year interval. The District's recent contract with Lexipol was to ensure policy and procedure reviews are completed on the CPSE model's review schedule.

Appraisal

The District's new policy and procedure review methodology using Lexipol is working well to meet the agency's needs. Agency membership worked with Lexipol contractors in 2022 to migrate all NWFD policies and SOGs into the platform. To not inundate the Fire Board, Business Services is bringing batches of policies through the monthly Fire Board meetings for approval. The Knowledge Management System by Lexipol was deployed to membership in January 2023 following the lengthy 2022 policy review and revamping process. The current SOG manual is being incorporated into the Lexipol procedure section for rollout once the policy portion is approved and reviewed by members.

The Lexipol service provides data and tracking of policy and procedure employee reviews, legislative compliance, and organizational review/revision reminders to ensure that NWFD has notified the members of all policies and procedures, that NWFD has met federal and state compliance, and that the Center for Public Safety Excellence (CPSE) review requirements for policies (every year) and procedures/other critical documents (every three years) are met.

Plan

The District plans to finish the development of the new organizational documents within Lexipol and will evaluate once the project is complete.

References

2024 Essential Records Listing

Sample of Lexipol policy review and revision

Category 10: External Systems Relationships

An agency's external relationships are defined as those relationships that serve to integrate the performance of one system with another. The increased use of multiunit systems and the increase of interagency agreements between various types of government entities necessitate regular attention to these relationships and the agreements between autonomous operating units. Agreements must be legally adopted, current, monitored, and updated within the accrediting period. Programs that rely on support from external system relationships to meet agency expectations must be referenced in the agreement.

Criterion 10A: External Agency Relationships

The agency's operations and planning efforts include relationships with external agencies and operational systems that affect or may influence its mission, operations, and/or cost-effectiveness.

Summary

Northwest Fire District has long recognized the advantage of collaborating with external agencies, both public and private. The Division continues to develop relationships and opportunities in support of Strategic Plan goal 1, which calls for collaborating through automatic aid to enhance response while reducing redundancies and Strategic Plan goal 5 which calls for developing and executing strategies for future growth by leveraging partnerships and engaging community collaborators and stakeholders.

CC 10A.1 The agency develops and maintains external relationships that support its mission, operation, and/or cost-effectiveness.

Description

The Community Relations and Public Education Services Division, in alignment with the District, continues to maintain several key external relationships that support its mission, operation, and/or cost effectiveness. With a combined safety message or educational opportunity, the reach is increased as all partners work to a common goal of reducing a risk or hazard in the community.

In formalizing these relationships, the District manages a wide array of agreements, intergovernmental agreements (IGAs), and contracts for numerous types of partnerships that occur across the District at strategic and tactical levels. From short-term agreements that formalize the community's use of District's meeting

rooms, to more elaborate consortia agreements relative to dispatch and communications services, to the complexities associated with mutual and auto-aid agreements, relationships and agreements foster the District's ability to meet the mission, facilitate operations, and/or leverage cost effectiveness.

Appraisal

The development and maintenance of key external relationships proved to be beneficial. From seamless interagency interactions on large incidents to cooperative education and training activities, the communication and relationships remained strong. An example of these strong external relationships included the Town of Marana, Marana Police Department, Pima County Sheriff's Department and the District's Automatic Aid partners at Tucson Fire Department and Golder Ranch Fire District.

Plan

The Division will continue to work with our partners and seek to develop new relationships with community members. The Division will seek out additional partnership opportunities to increase efficiency, reduce redundant expenditures, and meet our mission to save lives, protect property, and care for our community.

References

2024-2029 Strategic Plan Pages 18 and 22

Project Outline - #SplashSavvy

Resolution Log listing IGAs, Lists all of the following:

Res. No. 2020-006 IGA Multi-Agency for Hazardous Material Response

Res. No. 2016-017 Golder Ranch-NWFD Automatic Aid Agreement

Res. No. 2003-010 IGA for County-wide Mutual Aid and Emergency Response

State of Arizona Mutual Aid Agreement

2019-045 Auto Aid Agreement NWFD, GRFD, COT

Res. No. 2022-001 Pima County Immunizations IGA

Res. No. 2024-006 Multi-Agency MOU for AFG Grant

Res. No. 2023-043 Rincon Valley Fire District Prevention Services IGA

Res. No. 2024-015 Avra Valley Fire District Dispatch IGA

Res. No. 2024-016 Golder Ranch Fire District Dispatch IGA

Res. No. 2024-017 Mt. Lemmon Fire District Dispatch IGA

Res. No. 2024-018 Picture Rocks Fire District Dispatch IGA

Res. No. 2024-019 Rincon Valley Fire District Dispatch IGA

Res. No. 2024-020 Three Points Fire District Dispatch IGA

Res. No. 2021-038 CAFMA Ambulance Loan IGA

Res. No. 2022-008 NWFD, Town of Marana, MUSD Facility Use & Development Review IGA

2024 NWFD Annual Awards (Community Partner Commendations)

NWFD CRA-SOC, p.156

10A.2 The agency's Strategic Plan identifies relationships with external agencies/systems and outlines a process to identify any impact or benefit to the agency's mission, operations or cost-effectiveness.

Description

The District's 2024-2029 Strategic Plan addresses the importance of identifying relationships with external agencies/systems and their anticipated impact to mission, operations, or cost effectiveness by dedicating one of the District's five goals to "Innovate to provide the highest quality services to meet our mission."

Collaboration is also highlighted in another strategic planning goal; "Develop and execute strategies for overseeing the organization's future growth by leveraging partnerships and engagement with community collaborators and stakeholders."

The associated objectives for each goal call for collaboration, reduction of redundancies, and the reduction of duplicate expenditures. The District is authorized under Arizona Revised Statutes (§48-805 B. 17) to enter into agreement(s) or contracts to achieve its purpose. Intergovernmental agreements (IGA) must be approved by the Governing Board via adoption of a resolution. Each submission to the Governing Board includes a discussion of the impact of the agreement on the District's mission, operations, and budget.

Appraisal

Potential external partnerships were identified during prior Strategic Planning processes; evidence of this was presented in the opportunities section of the strengths, weaknesses, opportunities, and challenges (SWOC) analysis. In the past several years, NWFD built and cultivated many external relationships as it is key to long-term sustainability, a core key strategic issue identified in the Strategic Planning process. Of note are IGAs entered into by the District regarding automatic aid, back-up ambulance agreements, facility use, prevention services, and dispatch services which are mission-aligned and fiscally prudent.

Plan

The District will continue to evaluate the need for external agreements that better enable the achievement of our purpose and advancement of its mission in alignment with the Strategic Plan. Active participation with various Arizona fire service associations will continue to provide a forum for identifying opportunities for collaboration with other fire service agencies. The District will continue to evaluate and review all existing agreements periodically to ensure they meet the District's needs, are mission aligned, are fiscally responsible, and ultimately benefit our community.

References

Arizona Revised Statutes §48-805, B. 17

2024-2029 Strategic Plan Goal 1 Objective C, Page 18 and Goal 5, Page 22

10A.3 The agency researches, evaluates and considers all types of functional relationships that may aid in the achievement of its goals and objectives.

Description

NWFD, as part of goal 3 in the Strategic Plan, researches and evaluates new and existing mission aligned functional relationships on a regular basis. Staff from the manager/supervisor level to the executive staff level are tasked with investigating and considering potential relationships available that may be beneficial to the District in achieving its goals, objectives, and mission. There are many external partnerships, spanning all areas of the organization, which help the District achieve its goals and objectives through IGAs and other agreements.

Appraisal

NWFD has long recognized the advantage of maintaining functional relationships. In recent years, the District made a concerted effort to expand its thinking regarding new external relationships, which enhanced the ability of NWFD to achieve a diverse perspective, financial stability, and increased benefits to the community it serves. The District entered into several agreements including an automatic aid agreement with the City of Tucson and Golder Ranch Fire District to better serve its communities and several dispatch services agreements that collectively fall under the umbrella of the SAFERC (Southern Arizona Fire and Emergency Response Consortium), led by the District.

Plan

NWFD will continue to investigate, evaluate, and contemplate external relationships with both public and private entities that help accomplish the District's goals and objectives as outlined in goal 3 of the Strategic Plan. These objectives will include an annual evaluation process of our partnerships.

References

2024-2029 Strategic Plan

10A.4 A conflict resolution process exists between all external organizations with whom the agency has a defined relationship.

Description

There exists a conflict resolution process in all defined relationships between the District and external organizations. It is best practice for governmental entities to take advantage of the various conflict resolution proceedings which are allowed under Arizona law, with the goals of resolving disputes as expeditiously and favorably as practicable. The District, as an Arizona governmental entity, enjoys the option to resolve disputes with external organizations through informal negotiation, formal written negotiation, non-binding mediation, formal non-binding arbitration, formal binding arbitration, and litigation through state courts. These processes are not mutually exclusive.

Appraisal

The District maintained written agreements with virtually all other governmental entities in Pima County. All other governmental entities relied upon the same set of options afforded to them through Arizona law. Historically, the District was able to resolve conflicts with external organizations through discussion and further

negotiations. The District has not had to resort to litigation against an external organization and, therefore, the current system has not been problematic.

Plan

NWFD will continue to take advantage of the various conflict resolution proceedings which are allowed under Arizona law, with the goals of resolving disputes as expeditiously and favorably as practicable.

References

2024 Resolution Log

AZ State Forestry Rate Agreement

FINANCE BUDGET DEPARTMENT ID:

Department Finance ID #	Department(s)
1280	Community Relations & Public Education

ANNUAL OPERATING BUDGET REQUEST

\$587,157

PROGRAM ECONOMIC EFFICIENCIES IDENTIFIED DURING PREPARATION OF PROPOSED BUDGET

N/A

CAPITAL ITEM REQUEST DISCUSSION

N/A

LINE-ITEM DISCUSSION

N/A

PROPOSED FISCAL YEAR 2025-2026 BUDGET

Account	Account Name	2023-24 Actual	2024-25 Adopted Budget	2025-26 Proposed Budget	Variance	Comment
1280 - Community Relations & Public Education						
51110	Salaries	\$ 209,161	\$ 225,815	\$ 231,462	\$ 5,647	Step Increase
51120	Hourly	\$ 116,475	\$ 125,611	\$ 127,566	\$ 1,955	Step Increase
51190	PTO Paid Out	\$ 211	\$ -	\$ -	\$ -	
51211	Medical Insurance	\$ 32,109	\$ 62,149	\$ 66,450	\$ 4,301	Premium Increase
51212	Dental Insurance	\$ 1,920	\$ 2,414	\$ 2,375	\$ (39)	
51213	Vision Insurance	\$ 521	\$ 570	\$ 560	\$ (10)	
51216	Life Insurance	\$ 207	\$ 210	\$ 210	\$ -	
51218	STD Insurance	\$ 918	\$ 914	\$ 969	\$ 55	
51230	Social Security	\$ 19,303	\$ 21,788	\$ 22,260	\$ 472	Step Increase
51231	Medicare	\$ 4,514	\$ 5,096	\$ 5,206	\$ 110	
51251	ASRS	\$ 40,047	\$ 43,120	\$ 43,083	\$ (37)	
51290	PEHP	\$ 3,086	\$ 3,514	\$ 3,590	\$ 76	
Total Personnel		\$ 428,472	\$ 491,201	\$ 503,731	\$ 12,530	
52111	Photographic Supplies	\$ 125	\$ 250	\$ -	\$ (250)	In Operational Supplies
52115	Fees	\$ -	\$ 500	\$ -	\$ (500)	Moved to Public Affairs
52120	Printing & Duplicating	\$ 5,327	\$ 14,500	\$ 7,000	\$ (7,500)	Moved to Contract Labor
52139	Operational Equipment	\$ -	\$ -	\$ 7,200	\$ 7,200	
52140	Operational Supplies	\$ 16,088	\$ 16,400	\$ 18,815	\$ 2,415	Moved to Equipment Line
52160	Dues, Memberships & Subscriptions	\$ 520	\$ 631	\$ 591	\$ (40)	
52162	Certifications	\$ -	\$ 550	\$ 260	\$ (290)	
52170	Travel & Per Diem	\$ 3,827	\$ 5,950	\$ 5,950	\$ -	
52177	Meals & Entertainment	\$ 40	\$ 500	\$ 500	\$ -	
52180	Training	\$ 1,402	\$ 2,985	\$ 3,220	\$ 235	
52192	Public Affairs	\$ 22,594	\$ 32,225	\$ 11,525	\$ (20,700)	Moved to Contract Labor
52193	Public Education	\$ 4,401	\$ 3,875	\$ -	\$ (3,875)	Allocated to multiple lines
52198	Books & Periodicals	\$ 265	\$ 60	\$ 165	\$ 105	
52227	Contract Labor	\$ -	\$ -	\$ 27,200	\$ 27,200	From Printing & Pub Affairs
52560	Equipment Services	\$ 163	\$ 5,000	\$ 1,000	\$ (4,000)	Moved to Supplies & Equip
Total Non-Personnel		\$ 54,753	\$ 83,426	\$ 83,426	\$ -	
Total Community Relations & Public Education 1280		\$ 483,225	\$ 574,627	\$ 587,157	\$ 12,530	

SUPPORTING DOCUMENTS, TABLES, CHARTS, ETC

N/A

REFERENCES

N/A