



Five Year Strategic Plan





- Adopted in 2017
- Based on 2015 SWOT
- Evolved into more than a Strategic Plan
- Identified:
 - Framework
 - Work Plans
 - Timelines
 - Cost Estimates



		Helpful	Harmful		
STRENGTHS	Internal	<ul style="list-style-type: none"> •Professional and Well Trained •Citizen Owned / Citizen Operated •Doing More with Less 	<ul style="list-style-type: none"> •Staffing Levels •Aging Fleet & Equipment •Long Term Operational Funding 	WEAKNESSES	
OPPORTUNITIES	External	<ul style="list-style-type: none"> •Community Outreach •“Newness” of Organization / Smart Growth 	<ul style="list-style-type: none"> •Aging Population •Public Perception of Government •Branding / Identity • Competing Priorities 	THREATS	



Existing Conditions

- **Current State**

- Based on what we know today, how should we plan for the future?
- Aging Fleet - no replacement funding
- Capital Equipment – no replacement funding
- Staffing shortfalls
- Increasing Call Volume *
- Aging Population *
- Current & Future Development *





Strategic Plan – Status Update



Strategic Initiative I – Organizational Effectiveness



Strategic Initiative I – Organizational Effectiveness

Goal 1 – Develop Technology Master Plan

- Improve IT connectivity at fire stations
- Maintain IT connection redundancy (Charter/ATT)
- Independent Server
- Install Wi-Fi at all station
- Improve Communications
 - Enhance Radio Network
 - Improve Telephone System
 - CAD Replacement
- Explore IT Upgrades
 - Obtain GIS Support
 - Cloud Based Reporting System (ImageTrend)
 - Other Software Solutions (CrewSense)

Status

Completed

Completed

Unresolved

FY 19/20

Funding

FY 19/20

Deleted

Unresolved

Completed

Completed

Strategic Initiative I – Organizational Effectiveness

Goal 2 – Develop Training Plan

- Update/Organize Standard Operating Guidelines
- Provide increased outside training (identified by rank)
- Succession Planning / Task books / Acting Positions
- Implement “Red Card” system
- Research / Develop Training Grounds

Status

In Progress

Funding

In Progress

Unresolved

Funding



Strategic Initiative I – Organizational Effectiveness

Goal 3 – Develop Staff Information / Communications Program

- Establish secure YouTube channel for updates
- Attach video links to Target Solutions training software

Status

Unresolved
Unresolved

Goal 4 – Develop Health/Fitness Plan

- Budget and implement NFPA 1582 physicals
- Review/Implement IAFF fitness program
- Updating staffing plan to ensure time for fitness

Status

Completed
Unresolved
Completed



Other Initiatives

Dispatch

- Cellular 911 Routing Challenges
 - Remains National/Industry Challenge
 - FCFA migration to County Fire / CAL FIRE dispatch reduces call transfers

Status

Unresolved

Emergency Medical Services – Advanced Life Support

- Provide Advanced Life Support / Paramedic level of care
 - FCFA will implement “Enhanced Scope” EMT 6/19
 - Naloxone administration
 - Epinephrine administration
 - Glucometer / Blood Sugar monitoring

Status

Unresolved



Strategic Initiative II – Financial Sustainability – Needs/Costs



Strategic Initiative II – Financial Sustainability

Goal 1 – Determine Capital Needs

- Identify Equipment Needs
- Establish depreciation schedule/replacement cost report
- Include fleet and equipment replacement - \$3K or higher

- Identify staffing needs with prioritization*
- Determine staffing costs

- Identify infrastructure needs
- Prioritize facility needs (IT, Stations, Training Grounds)

- Submit consolidated costs (Fiscal Independence)

Status

Completed
Draft Completed
Completed

Completed*
Completed

Unresolved
Unresolved

Unresolved

Strategic Initiative II – Financial Sustainability – Strategy/Politics



Strategic Initiative II – Financial Sustainability

Goal 2 – Create Stakeholder Outreach

Status

- Develop framework of education/awareness program Unresolved
- Develop content of “community message” about FCFA Unresolved
 - Marketing/Communications professional
 - Establish expectations based on focus groups
 - Finalize message and the method for education
- Disseminate message to public/county officials Unresolved
 - Identify community, business, property owner groups
 - Educate public regarding safety issues
- Identify political advocates Unresolved
 - Develop plan to leverage support of influential advocates

Strategic Initiative II – Financial Sustainability

Goal 3 – Arrive at “End Game” (3-5 year plan)

- Identify financing options for properly equipped FCFA
 - Increased community contribution
 - Revenue measure
 - Independent fire district
- Determine implementation plan/timing with key milestones

Status

Unresolved

Unresolved



Financial Projections & Prioritization



Strategic Initiative II – Example

Five Cities Fire Authority

Preliminary Projection - Strategic Plan Implementation

<u>2023 Budget Projection based on draft FY 19-20 Budget</u>		\$6,753,637	
Remove Vehicle Replacement Funding	(\$118,000)		\$6,635,637

Strategic Plan

Capital Equipment

Replace Phone System (19/20?)	\$35,000		
Enhance Radio Network (20/21?)	\$25,000		
Transition to ALS/Paramedic (Estimate)	\$300,000	\$360,000	

Personnel

Engineers (3) - Station 3	\$426,000		
Firefighter (3) - Station 1	\$390,000		
Firefighter Paramedic Stipend (3 Firefighters)	\$15,000		
Fire Marshall (Fire Prevention) *	\$246,000		
Fire Prevention Specialist (Inspections) *	\$200,000		
Administrative Manager (from Assistant)	Diff	\$32,200	
Office Assistant (PT to FTE)	Diff	\$82,000	\$1,391,200

* Partially Offset by Cost Recovery/Fees

SUBTOTAL STRATEGIC PLAN IMPLEMENTATION			\$8,504,837
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Strategic Initiative II – Example

Five Cities Fire Authority

Preliminary Projection - Strategic Plan Implementation

Expanded Services

Paramedic Equipment Purchase	\$250,000	Monitors, Vaults, etc.
Paramedic Annual Expenditure	TBD	Medical Director, Drug Inventory, etc.
Paramedic Differential (\$6K/YR/Employee)	\$72,000	
Paramedic Training / Outside Recruitment	TBD	

Capital Equipment / Apparatus (Items over \$100K each)

<u>Description</u>	<u>Replacement Year</u>	<u>Estimate</u>
Brush 1	2015	\$500,000
Fire Engine 4	2019	\$600,000
USAR/Rescue	2021	\$400,000
Fire Engine 1	2022	\$600,000
Truck 5	2025	\$1,400,000
Fire Engine 2	2031	\$600,000
Fire Engine 3	2032	\$600,000
Breathing Apparatus	2032	\$500,000

*Last Lease Purchase payments on current engines:
2/29/26 (Engine 2) , 4/15/27 (Engine 3)*

Strategic Plan Prioritization

Five Cities Fire Authority

Strategic Plan Prioritization - February 16 2018 Board Meeting

<u>Position Title</u>	<u>Comments</u>	<u>Qty</u>	<u>July 2018</u>	<u>July 2019</u>	<u>July 2020</u>	<u>July 2021</u>
Firefighter	Initial Hire of FTE's (First 3)	3	\$309,000	\$318,300	\$327,800	\$337,600
Acting Battalion Chief	Succession Planning / Temporary fix for Duty Chief	1	\$133,500	\$137,500	-	-
Firefighter	Second Phase of FTE's (Second 3 - Total 6)	3	-	\$318,000	\$327,500	\$337,300
Battalion Chief	Transition to Shift Position (Industry Norm)	1	-	-	\$225,000	\$231,800
Firefighter	Third Phase of FTE's (Total 9)	3	-	-	-	\$337,600
Reserve Firefighter	Elimination of Program		(\$31,900)	(\$198,900)	(\$198,900)	(\$368,000)
	Subtotal Staffing		\$410,600	\$574,900	\$681,400	\$876,300
Truck 5	50% Replacement Funding (Replacement 2025)			\$118,000	\$118,000	\$118,000
Grand Total			\$410,600	\$692,900	\$799,400	\$994,300

What comes next...

- **Potential FCFA Board “Re-Prioritization”**
- **Continue to execute work plan components when feasible**
- **Follow other direction from FCFA Board**



Questions?

