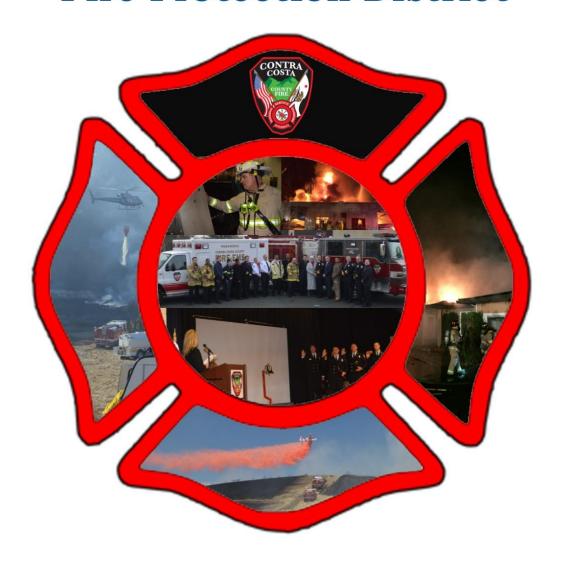
Contra Costa County Fire Protection District



2016 Operational Plan

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Preface

This Operational Plan is designed to set the Contra Costa County Fire Protection District (ConFire) on a path to the future, to provide a common direction for all personnel. It will be used to prioritize resources as they become available. It will also be used to track accomplishments so they are not forgotten.

The plan has three sections. Section One includes the District's Strategic Initiatives, the foundation of the plan. These seven initiatives address many of our challenges, either directly or indirectly, including funding, communications, emergency response, and efficiency. Each initiative is supported by objectives that contribute to the success of the initiative. The numbering of the objectives is for identification purposes only and does not reflect the order of prioritization.

Section Two includes the goals of each program/division within the organization. While each of the goals listed are specific to the program/division, they also support the Strategic Initiatives listed in Section One.

Section Three is a list of deliverables the District accomplished this past year. It is important to note that without the hard work and dedication of all District personnel and their willingness to function in a cohesive manner, the list of accomplishments would be much less extensive. The District's extended list of accomplishments is a testimonial to the health and resiliency of our organization!

Message from Fire Chief Carman

A little over a year ago, the Contra Costa Fire Protection District developed a very ambitious Operational Plan to use as a guide as we emerged from the recession. After many years of limited financial resources, station closures, and staffing reductions, the Fire District needed to be strategic in its efforts to recover from this devastating event.

The Fire District experienced significant growth in 2015. We added staff, opened a fire station, and improved services. We invested heavily in our fleet and facilities, increased salaries for our employees, and added additional revenue to our budget. Most of our programs and projects received additional funding, and we were awarded the county-wide ambulance transport contract! The list of accomplishments is extensive, and I encourage every one of our employees to review and to see it as something we should all be very proud of. Without the support, dedication, and trust of our employees, our stakeholders, and most importantly the public, we could not have accomplished so much.

2016 is projected to be another positive year for ConFire. The economic projections are favorable, and we anticipate additional revenue from the ambulance transport program and other sources. During the calendar year, we will take delivery of several new pieces of equipment including thirteen (13) new fire engines, four (4) new ladder trucks, two (2) rescue trucks, and a command vehicle. We will propose to our Board that we restore Engine 6 to service in downtown Concord beginning July 2016; and that we open a newly rebuilt Fire Station 16 in January 2017. We will also seek Board approval to rebuild Fire Station 70; and to start the process of constructing new, relocated facilities for Stations 9 (Pacheco) and 86 (Bay Point). We hope to purchase additional specialty apparatus including water tenders, an additional breathing air support unit, and a new dozer transport.

In 2016, the District will embark on an in-depth planning process. Even though economic forecasts are positive for the next 2-3 years, we know there is another economic decline in our future. With better planning, we hope to endure the next downturn without service reductions. To do so, we need to set aside adequate reserves and pursue additional revenue that will allow us to both improve our current service levels and better withstand a recession.

Although our 2016 Operational Plan is ambitious, the emphasis is not on adding new services, but rather adding value to what we are currently doing and better planning for our future. Even with our best planning efforts, we know that unforeseen opportunities will arise. In anticipation of these opportunities, we will review our plan quarterly and make adjustments as needed.

The Operational Plan that follows is a direct reflection of our intent to truly embody the CCCFPD vision of "a recognized fire service leader that strives to become the premier fire organization that honors the past, recognizes the challenges of the present and will continue to raise the bar of excellence into the future."

Our Mission

The Contra Costa County Fire Protection District exists to provide you, your family and our communities with professional services dedicated to the preservation of life, property and the environment.

Our Vision

The Contra Costa County Fire Protection District is a recognized fire service leader that strives to become the premier fire organization that honors the past, recognizes the challenges of the present and will continue to raise the bar of excellence into the future.

Our Core Values

Service

We value the importance of service before self. We are committed to providing superior emergency and non-emergency services.

Teamwork

We value teamwork. Each of us must be accountable for our own role. Collectively, we must perform to the best of our ability to achieve a common goal.

Professionalism

We value commitment and dedication as fundamental elements to achieving excellence. We believe in what we do and we will always strive to maintain our high standards and values.

Leadership

We value leadership and empowerment at all levels in our organization in order to be successful.

Safety and Preparedness

We value safety and preparedness as necessary elements of our service delivery system in order to protect our communities and ourselves.

Integrity

We value the trust that the public has placed in us. In return we will act with integrity, respect, and honesty by always "doing the right thing."

Section One Strategic Initiatives

Strategic Initiative # 1
Managing our Infrastructure

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Strategic Initiative # 2
Fostering Workforce Excellence

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Strategic Initiative # 3
Delivering Exemplary Service

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Strategic Initiative # 4
Ensuring Financial Stability and Accountability

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Strategic Initiative # 5
Planning our Future

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Strategic Initiative # 6 Communicating our Value

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Strategic Initiative # 7
Preparing for Disaster

Strategic Initiative # 1 Managing our Infrastructure

After years of neglecting our infrastructure during the recession, the District needs to develop a comprehensive plan that will assure that, as funding allows, our infrastructure is brought up to contemporary standards. The plans must include maintenance and replacement cost projections so that we can budget to maintain those standards in the future.

Item	Objective	Responsible Person	Target Completion
1A	Develop a 5-year plan that addresses current and projected maintenance needs for our existing facilities.	Facilities Manager	Q4
1B	Develop a 5-year plan that addresses current and projected maintenance and replacement needs for our light and heavy fleet.	Assistant Chief/ Support Services	Q4
1C	Develop a 5-year plan that addresses maintenance and replacement of the District's capital equipment including protective clothing, thermal cameras, etc.	Logistics Manager	Q4
1D	Update the 2015 Information Systems business plan as needed.	Information Systems Manager	Q4
1E	Develop a plan that will address fire station replacement/relocation. The plan should consider current and future development, call data, and projected facility needs.	Fire Chief	Q4
1F	Develop a plan to expand/replace/relocate fire administration in order to accommodate current and future growth.	Deputy Fire Chief	Q1

Strategic Initiative # 2 Fostering Workforce Excellence

Our employees are our most important asset. The Fire District needs to ensure that we only hire and promote the best candidates and develop our current employees to better prepare them to lead the organization in the future. We will do this by empowering our employees at all levels, providing as many education and training opportunities as resources will allow, and continuing to raise the bar to meet and exceed our customers' needs.

Item	Objective	Responsible Person	Target Completion
2A	Continue our work towards recruiting diversity into our workforce.	Human Resources Analyst	Q3
2B	Continue our work to establish a District safety program to reduce workplace injury, illness, and accidents.	Assistant Chief/ Operations	Q3
2C	Develop an Annual Training Plan to insure all personnel acquire new skills and education and maintain existing ones.	Battalion Chief/ Training	Q1
2 D	Expand our current use of technology to assure that all training is documented and new training methodology is fully utilized.	Battalion Chief/ Training	Q2
2 E	Continue to offer quality training and educational opportunities to develop and prepare our personnel for advancement.	Battalion Chief/ Training	Continuous
2F	Empower and engage our personnel at all levels in the organization.	All	Continuous
2G	Implement a performance evaluation program that will provide an opportunity for all personnel to be aware of their current performance level and provide a plan for future growth.	Human Resources Analyst	Q3
2Н	Continue to provide timely, scheduled recruitment and promotional exams in order to maintain adequate numbers of personnel at all levels.	Human Resources Analyst	Continuous
21	Continue to develop the District's firefighter reserve program to provide a conduit for aspiring firefighters to achieve their goal.	Assistant Chief/ Operations	Continuous

Strategic Initiative # 3 Delivering Exemplary Service

ConFire exists to provide the best possible service to our customers. Whatever service we are called upon to provide it is our ultimate goal to provide the best. As we cannot improve what we do not measure, we must study our data continuously and always strive to be better. We must continue to evolve as a premier fire organization, continually educating ourselves and adapting to new methodology and technology as it emerges.

Priority	Objective	Responsible Person	Target Completion
3A	Develop and finalize consistent performance reports. Implement a process for the timely review of performance data at all levels.	Assistant Chief/ Operations	Q3
3B	Continue the development of our Special Operations program (marine, air, USAR, heavy equipment) including the development of a written plan that addresses training, personnel assignments, and sustainment.	Assistant Chief/ Operations	Q3
3C	Continue the development of our Truck Operations program including the development of a written plan that addresses training, personnel assignments, and sustainment.	Assistant Chief/ Operations	Q3
3D	Expand the use of our operational committees (truck, engine, USAR) to engage and empower our personnel.	Assistant Chief/ Operations	Continuous
3E	Continue to expand our relationship between the district and AMR. Utilize transport resources to maximize our operational efficiency.	Assistant Chief/ Support Services	Continuous
3F	Continue to seek out technology that will provide faster response and more efficient service delivery.	Assistant Chief/ Operations	Continuous
3G	Adopt the new State Fire Code formally through the ordinance process. Work with our cities to make them aware of the new code and provide them the opportunity for input.	Fire Marshal	Q3

Strategic Initiative # 4 Ensuring Financial Stability and Accountability

As we emerge from the recession, we must remember what we have learned and use those lessons to avoid repeating mistakes. We must be efficient and innovative as we provide service to our customers. Before we consider expansion, we must assure ourselves that we can sustain our current operations with the currently available physical and financial resources. We must also seek out additional revenue to assure ourselves and our customers that we can continue to keep pace with future development.

Priority	Objective	Responsible Person	Target Completion
4A	Overhaul the internal budget process to further engage program managers in the process.	Chief of Administration	Q1
4B	Work with the cities and county to develop additional revenue streams that will allow the district to enhance service levels and be sustainable into the future.	Deputy Fire Chief	Q4
4C	Seek out/develop purchasing opportunities to reduce costs and increase efficiency including group purchasing opportunities, public/private partnerships, etc.	Logistics Manager	Q3
4D	Research the potential benefits of utilizing the services of a grant manager.	Chief of Administration	Q2
4 E	Continue to develop business and revenue opportunities with the new AMR alliance.	Assistant Chief/ Support Services	Continuous
4F	Continue to explore enterprise opportunities in IS, Fleet, and Training.	Assistant Chief/ Support Services	Continuous

Strategic Initiative # 5 Planning our Future

The District recovered very quickly in 2015 thanks to improving financial resources and the hard work and dedication of our employees. In 2016, it is important that we begin to project what physical and financial resources will be needed to maintain our current service levels and to identify what our needs will be as we expand services. Conversely, we need to make sure we have contingency plans in place that will address the potential for contraction when the next economic downturn occurs.

Item	Objective	Responsible Person	Target Completion
5A	Review current deployment models and develop a plan to determine whether the district would benefit from relocating station and/or apparatus locations.	Fire Chief	Q4
5B	Develop a service expansion/contraction plan for the district that will address operations, prevention, and support services.	Fire Chief	Q4
5C	Update the district's intranet to insure all information is current and accurate.	Deputy Fire Chief	Q3
5D	Update and reformat all district policies, procedures, operational plans, etc.	Fire Chief	Q3
5E	Review all operational programs to assure that the district is meeting all current standards and regulations and that there are plans in place to sustain the programs.	Assistant Chief/ Operations	Q4

Strategic Initiative # 6 Communicating our Value

Although we respond to thousands of complex fire and rescue incidents annually, we do not communicate our story well to our customers. If our customers and stakeholders lack sufficient knowledge and/or understanding of what we do, we cannot expect them to support our needs when we call upon them to do so. We need to evaluate our current communications plan and use the information to develop an enhanced, more robust communication plan in the future.

Priority	Objective	Responsible Person	Target Completion
6A	Develop an enhanced public relations plan to include PIO services, media relations, public education, etc.	Fire Chief	Q3
6B	Continue to maintain and improve the District's website.	Deputy Fire Chief	Continuous
6C	Survey our customers and stakeholders to determine both the effectiveness and the limitations of our public relations efforts.	Fire Chief	Q3
6D	Enhance our relationship with our cities through improved reporting, meeting attendance, etc.	Deputy Fire Chief	Q3

Strategic Initiative # 7 Preparing for Disaster

Contra Costa County is the second most industrialized county in California. Based on geography and volume of industry, Contra Costa County is likely to experience major incidents and disasters more often. Because of this, we need to ensure that our staff is ready to respond, manage, and help recover from significant incidents when they occur. We will do this by providing additional training to our staff, developing emergency response plans, and updating our emergency operations center.

Priority	Objective	Responsible Person	Target Completion
6A	Provide educational opportunities for our command staff on major incident command and control.	Battalion Chief/ Training	Q4
6B	Expand the District's Emergency Operations Center to be better prepared for major incident/disaster support.	Deputy Fire Chief	Q3
6C	Develop a District Emergency Operations Plan that will provide guidance to our personnel during a major incident/disaster.	Fire Chief	Q3
6D	Develop a resource directory that will make our personnel aware of the resources available to them and procedures to secure the resource during a major incident/disaster.	Assistant Chief/ Operations	Q2
6E	Develop relationships between all county emergency service providers including county hazmat and county OES to insure more seamless incident management.	Fire Chief	Q4

Section Two

Division/Program Goals

Each division within the organization maintains its own goals in support of the District's seven strategic initiatives. These goals, particularly germane to each specific division, are listed below under the appropriate division. While all of a division's goals are important to the division, they are also subject to change in response to both internal and external influences.

Office of the Fire Chief

- Continue the development of a strategic plan that includes a sustainment plan for each major division and program within the District.
- Continue to seek out alternative revenue sources to relieve the District of its sole reliance on property tax revenue. These revenue stream possibilities include business/enterprise opportunities, developer agreements, service contracts, etc.
- Continue to develop educational and communication opportunities with our policy makers, customers, and stakeholders including public meetings, media opportunities, and other venues.
- Develop a program to improve education and skill levels for all personnel within the
 organization. The program will raise minimum qualifications and provide our personnel the
 opportunity for additional training and education through in-house training and other nontraditional educational venues.
- Continue to develop and improve the labor/management relationship within the District. Seek opportunities to partner, when possible, and encourage a cooperative, collaborative relationship. Encourage the use of Interest-Based Negotiations to solve differences.
- Update all policies and procedures to assure they are current. Catalog all policies and
 procedures in an easy to find electronic format and develop a plan that will assure they are
 reviewed and updated on a regular basis.
- Expand the capabilities of our Department Operations Center and define the roles of re-call Chief Officers.

Operations Division

Emergency Operations

- Improve firefighter safety by:
 - Establishing safety program priorities based on the "16 Firefighter Life Safety Initiatives" promulgated by the National Fallen Firefighters Foundation.

- Implementing initiatives recommended by the "Firefighter Cancer Support Network" to limit occupational exposures by our personnel.
- Expanding the use of the CCCFPD After Action Review process and near-miss reporting system.
- Updating the standard operating procedure for Incident Safety Officer.
- Continuing to present the Michelle Drive Investigation report to all new firefighters and requiring the study of the Michelle Drive report at all ranks during the Academy and probationary periods.
- Enhance Truck Company Operations by:
 - Assuring there are adequate numbers of trained TDA operators.
 - Developing or adopting a truck operations task book
- Address special operations capabilities within the organization to include technical rescue, water rescue, marine response, dozer operations, and joint helicopter operations programs by:
 - Developing plans to assure that special operations teams are adequately prepared through training, SOP updates, team concepts, and response plans.
- Improve Disaster and Major Incident Response by:
 - Updating earthquake response procedures.
 - Providing DOC/EOC specific training to battalion chiefs, staff captains, and Fire Prevention Bureau personnel.
 - o Implementing mass recall staffing capabilities and policy.
 - Deploying a mobile command unit.

Training

- Leverage our recently implemented technology advancements:
 - o To better reach our newer generation of firefighters and how they learn.
 - To better track training hours and topics for all personnel.
- Develop and transition the District to an annual training plan.
- Expand our relationships with our community college partners:
 - To develop funding and educational synergies.
 - o To further develop and strengthen our district's career development program.
 - To assist and benefit from the Los Medanos Community College Firefighter 1 program.
- Provide a minimum of one "truck academy" style training class for each shift.
- Develop and deliver standardized tractor drawn aerial apparatus specific training and orientation.
- Establish quarterly decentralized truck company operations drills.
- Improve structural firefighting operational effectiveness by:
 - Developing and delivering standardized new engine apparatus specific training and orientation.
 - Providing online and classroom training on modern fire behavior strategy and tactics.

- \circ Completing the implementation of the phase two 2 ½" hose standpipe operations training.
- Conducting phase 1 and 2 fire simulator training with emphasis on probationary personnel.
- Continuing complex incident ICS Training for all battalion chiefs.

Emergency Medical Services

- Develop a training program that integrates the transport and non-transport EMS programs.
- Formalize a quality assurance program to include an increase in focused chart audits and trending of such. This includes working in conjunction with County EMS to assure that the Fire District's efforts are mutually beneficial to the LEMSA in terms of meeting core measures implemented by the State.
- Increase our presence in the EMS community as a leader in the industry. This will include a wide range of offerings from providing community CPR classes to hosting an EMS leadership academy through Cal Chiefs EMS section.
- Support the implementation of the alliance ambulance transport program by:
 - a. Coordinating and unifying operations with ambulance resources and leadership.
 - b. Assuring that allied fire agency needs are addressed under the new ambulance transport program.
 - c. Striving for measured improvements in service and patient care quality.

Fire Administration

- Meet our SAFER staffing requirements and fully appreciate the SAFER grant funding.
- Reorganize the fire administration division to align it with the District's mission and anticipated organizational structure including the potential for enterprise opportunities, cost recovery programs, and ambulance transport division.
- Continue to manage existing grant requirements and explore opportunities for new ones.
- Establish and administer the new budget for the ambulance transport program.

Human Resources

- Establish and maintain current recruitment lists for Firefighter and Firefighter/Paramedic.
- Establish regular, recurring promotional exams for Battalion Chief, Fire Captain, Fire Engineer, and Dispatcher.
- Continue to work with County HR to fill all current District vacancies in an efficient manner.
- Continue to communicate and work closely with employee organization representatives to resolve employee issues and avoid grievances.
- Implement a performance evaluation system district-wide including research and development, implementation, and training.

Support Services Division

Facilities

- Continue to orient, train, and develop the new Facilities Manager.
- Develop new systems, tools, and efficiencies in the facilities maintenance division.
- Develop a proposal for Board consideration for the design and construction of four (4) fire stations (9, 16, 70, 86).
- Work with the City of Antioch to address a new station (FS 89) and related staffing in their southeast development area.
- Develop a business plan to address ongoing maintenance and replacement of large items (plymovent, generators, etc.).
- Consider the recruitment or outsourcing of maintenance needs.
- Develop a proposal for the installation of solar power at all appropriate District facilities.
- Develop, test, and implement a new online work order system.

Fleet

- Develop a heavy fire equipment replacement plan.
- Evaluate the light vehicle leasing program measuring it against the initial objectives and goals of the program.
- Recruit Mechanic and Fleet Manager positions as a priority.
- Develop a business plan for the fleet shop.

Apparatus Shop

- Reduce costs and increase reliability of apparatus maintenance programs by reducing or eliminating outsourcing of fire apparatus maintenance (see recruitment).
- Implement new inventory control processes for increased compliance with GASB standards.
- Develop new classifications of Mechanic I and Mechanic II positions.
- Recruitment:
 - Three (3) Mechanic I and/or II positions.
 - o One (1) Lead Mechanic position.
 - o One (1) Apparatus Manager.

Safety

- Fill the Safety Chief position.
- Continue with the implementation of the District's safety committee.
- Further enhance the District's peer counseling program.
- Continue work on a "Culture of Safety" mindset within the District.

Contra Costa Regional Communications Center

- Recruitment and training of three (3) additional dispatchers, increasing daily minimum staffing to five (5).
- Continue to work on the AMR dispatch and ambulance transport integration.
- Recruit a Communication Center Manager.
- Develop a business plan and fee structure for the communication center.
- Develop a business plan that will address the replacement EBRCS compliant radios.
- Consider the migration of the communication center to the Concord NWS site.

Fire Prevention Bureau

- Recruit new fire investigators to fill existing vacancies.
- Hire additional Fire Inspector I to fill existing vacancies.
- Implement electronic plan review and automated application process.
- Explore opportunities to reconstitute the public education program.
- Update fee schedule(s).
- Explore concepts to utilize FPB staff in additional civic engagement.
- Formally adopt the most recent State Fire Code.

Information Systems

- Establish new interfaces for the AMR alliance
 - Tritech CAD to CODS
 - New World / Tritech CAD to CAD
- Replace aging and outdated Mobile Data Terminals (MDT's)
 - o CCCFPD (74)
 - Partner agencies (90)
- Upgrade network at the Fire Training Center
 - o Data network switch
 - Fiber cabling
 - Wireless routers
- Implement a District-wide SPAM filtering solution
 - o Barracuda
 - Palo Alto Networks
- Complete District-wide broadband upgrade
 - FS13 and phase II upgrade of training center
- Acquire and install electronic employee evaluation program.

Logistics

- Review capital inventory system assuring that all items are accounted for and the District meets County requirements.
- Develop a business plan for the replacement and maintenance of all capital items.
- Explore a better inventory tracking system to streamline operations and add accountability.

Section Three

2015 District Accomplishments

Strategic Initiative # 1: Enhance District communication with the public, stakeholders, and personnel.

- Many presentations were provided throughout the year to college groups, public forums, service groups, civic groups, etc.
- Work continued on the District's new website. This is an ongoing program and will continue into CY 2016.
- Customer survey cards were developed and have been implemented. The cards allow our customers to provide input either through the mail or via the website.
- The District is currently working with a public relations/media consultant to determine the District's current needs, etc. In 2016, additional work will be done to develop a communications plan that can be implemented as the budget allows.

Strategic Initiative # 2: Analyze and enhance the current dispatch and deployment models to meet current and future service delivery requirements.

- Squad 1 was put into service at Fire Station 1 in Walnut Creek.
- A third squad, Squad 70, was placed into service in the city of San Pablo and is paid for through sales tax funds from the City.
- The EMS division fully implemented the Fire Line Paramedic and Fire Line EMT program for out of county assignments. Several EMT's and paramedics were deployed during the fire season.
- A joint helicopter operations program was initiated between the Fire District and the sheriff's
 office. Six (6) fire captain/paramedics were trained to fly with the helicopter during its hours of
 operation during wildland season. The District also purchased the necessary equipment to
 enable the helicopter to provide aerial firefighting with a water bucket. Several rescues and
 firefighting missions have been performed. This program is also available to other agencies in
 the county.
- Fire Station 11 in Clayton was reopened.
- An additional account clerk was hired in anticipation of the increased workload brought on by the award of the ambulance contract. Training and division realignment is in progress and will be complete by 1/1/16, the start date for the ambulance transport program.
- The District has purchased nine (9) Type I engines, two (2) Type III engines, three (3) tractor-drawn ladder trucks, and a heavy rescue. These apparatus are in various states of construction and should be delivered throughout the first quarter of 2016. In addition, the Board has

approved an additional four (4) Type I engines, a ladder truck, a heavy rescue, and a large command vehicle. These apparatus will be delivered at various times starting mid-2016 through early 2017. The district received \$1.1 million in federal grant money for the purchase of a command vehicle and heavy rescue.

• The District replaced seven (7) BC vehicles in 2015.

Strategic Initiative # 3: Emphasize the District's commitment to workforce excellence.

- The Training Division completed Academy 47 and Academy 48 in 2015, adding twenty-five (25) much needed firefighters and firefighter/paramedics to the District.
- An EMS operations committee was initiated.
- The long overdue fireground accountability program was implemented. This program meets state and federal laws and provides for enhanced firefighter safety at all complex incidents.
- In October 2015, wildland firefighting equipment and hose upgraded and standardized with cooperating agencies.
- Three operational committees (Truck Ops, Engine Ops, and Rescue Ops) were implemented this
 year to engage our personnel in the development of inventories and operational policies and
 procedures.
- The Training division provided over forty (40) classes on the topics of fire command, rescue, promotional preparation, wildland, EMS, and more.
- Fire administration (HR) recruited, processed, and hired thirty-one (31) new FT employees this year. They also directed several promotional processes resulting in the promotion of twenty-six (26) employees district-wide.
- The District hired a much needed Facilities Manager, Wendy Riley. Wendy is assigned to Support Services and has already started to assess the needs of the District's 40+ facilities.
- Support Services has made significant investments in fire station maintenance including new flooring, paint, furnishings, and fencing. Both FS 69 in El Sobrante and FS 17 in Lafayette both had major construction work performed in 2015.
- The EMS division contracted with Cascade Training to enhance the quality of EMS training delivered to the workforce. This action will provide national level curriculum, record keeping, and reduced liability to the Fire District.
- A peer counseling/critical incident stress management team was developed and implemented to assist our firefighters with the psychological stresses they experience daily. This program will also assist neighboring agencies when needed.
- Quality assurance process improvements were completed with the assistance of a consultant and monthly MDRC meetings.
- The Fire Prevention division is currently in the process of recruiting fire investigators in order to fill a current vacancy and an anticipated vacancy that will occur prior to the end of the year.

- The Fire Prevention division has successfully implemented the two-tiered inspector program and hired two (2) civilian inspectors to date. Additional civilian inspectors will be hired before year end.
- The Support Services division has completed recruiting representatives for the safety committee. Safety meetings are forthcoming.
- The Information Systems division hired two (2) technicians this year and is currently recruiting a GIS Technician.
- The Logistics division began a career development program initiative for the District's student workers.
- The District Implemented a near-miss program to identify and share causes of accidents on the fireground and communicate those to other employees in an effort to avoid duplication.
- The EMS division is working with the local emergency medical services agency (LEMSA) to improve and enhance our quality assurance program to include an increase in focused chart audits and trending of such.
- The apparatus shop continues to operate with several vacancies. There is a current recruitment in progress for both Fire Mechanic and Fleet Manager, and we hope to hire additional staff before year end or early next year.
- Fire administration was successful in preparing and submitting a very aggressive budget for 2015/2016 including seven (7) new support positions, capital equipment, and new revenue sources. Budget monitoring is especially difficult this year as we encounter many unbudgeted needs.
- Fire administration has processed over forty (40) Board agenda items to date. It is anticipated the last months of 2015 will include very busy Board meetings raising the total number of processed items even higher.
- The EMS division will be integrating the medical mobile trainer into the field to provide more decentralized and realistic training. We also hope to integrate AMR crews in this training in an effort to create a more cohesive team in the field.

Strategic Initiative # 4: Leverage technology to improve services and minimize costs.

• The Training division, with support from the Information Systems division, implemented "Target Solutions," an online learning management system. This system will provide online training, track training hours of our personnel, manage certifications and notify personnel when perishable certifications are about to expire. This program will also allow for easier tracking of training hours and increased reimbursement for those hours through the local community college. This program will also improve training accountability and reduce liability for the district.

- The Training division implemented a video conferencing system that will allow for meetings to
 occur without taking personnel out of their active stations. The system also provides for video
 training opportunities.
- The Apparatus Shop took delivery of a pump testing apparatus called the "draft commander." The draft commander allows for pump testing of apparatus without consuming and/or wasting large quantities of water. Use of the draft commander will also allow the District to remove the open drafting pit, reducing liability.
- The Communications division coordinated the District's full transition to the EBRCS radio system, allowing for better communications and additional radio capability.
- The Fire Prevention division began a trial program for electronic application and plan submittals for new construction projects and permits.
- The District made a major investment in newer technology/consoles/incident communication technology to allow our field personnel to more effectively manage an emergency incident.
- The Information Systems division successfully installed turnout timers in all of the District's fire stations to allow our personnel to monitor their turnout times.
- The Information Systems division deployed electronic maps in four (4) of the District's fire stations. This is a trial program evaluating and comparing the MDT mapping program against the Tablet Command navigation program. Evaluations will be completed by year end, and permanent installations will begin in FY 16/17.
- The Information Systems division replaced all computers at all locations that were still operating on the Windows XP system. All computers will be placed on a four-year replacement cycle as standards suggest.
- All stations have been upgraded to faster internet service in order to meet the new FCC benchmarks. The faster service will allow for additional cloud hosting, VOIP, video conferencing and other technology advances.
- The Information Systems division successfully implemented the Fire STATS and First Watch programs for monitoring of performance data. Most programs in the District are based on data and performance, so these programs are critical to our progress and success.
- The District deployed iPads to all BC's and initiated training on Tablet Command for better fireground accountability.
- The District began preparations to move the District Operations Center from the Communications Center to EMS.

Strategic Initiative # 5: Analyze and enhance the District's current business and operational plans and develop sustainment plans for all aspects of the organization.

- Support services is currently updating the District's capital improvement plan. This plan was overdue to be updated and is required to be current in order for the District to seek developer fees and other construction fees from the entities we serve.
- Support Services is currently updating the District Injury and Illness Prevention program. This is an OSHA required document and is overdue for update.
- The Information Systems division successfully completed a draft 5-year budget projection that will allow the District to better budget for upgrades and replacement of technology equipment.
- Information Systems began using an internal trouble ticket program that better tracks issues needing attention and service-related hours. A newer program that will allow for District personnel to electronically submit trouble tickets is forthcoming. The newer program will also work for other divisions in the District including facilities.
- The District began revitalizing the reserve program. Notification and communications enhancements have been made and regular training meetings have been scheduled. Additional reserves are being recruited.

Strategic Initiative # 6: Pursue alternative revenue sources and enterprise opportunities to reduce our dependency on property tax revenue.

- The Training division executed a contract with our cooperating community college to provide additional fees for the use of our training center and equipment.
- Fire administration successfully monitored all of the District's grant programs, meeting all requirements and assisting with audits as required. As a result, the District will receive approximately \$6 million dollars in grants in CY 2015.
- The District executed a funding agreement with City of San Pablo to receive \$800,000.00 annually from the City of San Pablo Measure K sales tax to support Squad 70.
- Fire administration was instrumental in processing all of the needs for the ambulance transport
 contract. This included developing several contracts, requests for bids and proposals, agenda
 items submissions, and numerous hours of negotiations. The program is scheduled to begin
 1/1/16 and is projected to produce several millions of dollars to offset the expenses of the EMS
 program.
- EMS fee for service program was approved, a billing contractor has been identified, and the program is scheduled to begin on or before 1/1/16. This program is projected to generate approximately \$2 million in revenue that will be used to offset expenses of the EMS program.

 The communications center has received a \$105,000.00 grant for the purchase of a portable radio cache for use during major disasters and a \$60,000.00 grant to enhance security around the building.