

# NSCFPD Strategic Plan Work Plan

Updated

Draft:

1/19/2023

| Strategic Planning Items                                                                                                                                                                                          | Resource (who?) Requirements |                    |                                                                |                                             | Estimated Level of Effort and Budget                                             | Timeline/ Deadline/ Status                                        | Program Linkage(s)                                                                   |
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|                                                                                                                                                                                                                   | Staff                        | Board              | Consultant                                                     | Volunteers                                  |                                                                                  |                                                                   |                                                                                      |
| <b>1.0 Interim Ongoing Efforts</b>                                                                                                                                                                                |                              |                    |                                                                |                                             |                                                                                  |                                                                   |                                                                                      |
| <b>1.1 Coordination with CFD.</b><br>Continuing discussion with CFPD ad hock committee and Board regarding consolidation and cooperative efforts                                                                  | MT                           | Fred, Rob, & Larry | WK supporting                                                  | Geoff Peters                                | Limited staff and consultant time                                                | Key determinations by 2-15-23                                     | Will affect cost and revenue assumptions and service delivery options                |
| <b>1.2 Special Tax Administration.</b><br>Monitor special tax zone funding and administrative requirements (Vineyard Valley View and Sotoyome Mello Roos).                                                        | AK                           | N/A                | Special tax administration consultant                          | Coordination with COPE area representatives | Will need to produce parcel and tax filings                                      | Technical work ready to file 6-30-23                              | Assures flow of special taxes from VV and Mill Creek areas                           |
| <b>1.3 Actions to sustain ambulance services.</b><br>Provide support for continued Bell Ambulance Service and seek sustainable local ambulance services in Region 6                                               | MT                           | Fred               | WK providing evaluation framework for service and org. options | N/A                                         | Coordination with Bell and Cloverdale Hospital District in coop with CFPD        | Clarify and evaluate options prior to February Board meeting      | Securing/enhancing ambulance service a part of 'Plan of Service'                     |
| <b>1.4 Monitoring/participating in County vegetation management/tax measure.</b><br>Engage County at Board and staff level to understand and influence County efforts in alignment with Strategic Plan Objectives | MT                           | Fred               | WK                                                             | ask Todd Everett to assist?                 | Engage County staff and BOS members; cooperation with other fire districts, etc. | Related funding assumptions needed for Fiscal Forecast NLT 5-1-23 | Will affect decision regarding preferred service scenario and action priorities      |
| <b>1.5 Alexander Valley Station Improvement Project.</b><br>Complete design and permitting assemble funding, and commence construction                                                                            | MT                           | Rob leading        | Jensen Architects, Oliver Construction                         | GAV-MAC members, AVA, VFFA                  | Permits submitted, construction cost estimated at \$800,000                      | Once funding is identified commence consruction NLT 6-30-23       | Improving wildland fire and other emergency response in Alexander Valley             |
| <b>1.6 Managing Ongoing Vegetation Management Projects.</b><br>Continue ongoing projects and continue building experience and capacity to take on future projects in queue                                        | MT                           | N/A                | List contractors involved...                                   |                                             | Document budgets for existing grants and projects                                | Ongoing                                                           | Key source of 'unit cost' estimantes and also as a attribute layer in mapping system |

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| Notes: |
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this will include exploring consolidation options and 'decision tree' evaluation as suggested by Larry

Need to obtain Mello Roos special tax ordnance and coordinate with County Admin staff and Auditor-controllerr

Need to initiate efforts as high priority matter as sound basis for moving forward with CFPD

Need to get Supervisor Gore's help here to provide insight into the direction being taken by County

Get correct cost estimate, timeline for permit issuance, and seek sources of funding, additional funding will be needed beyond the \$350,000 committed by the GAV-MAC

| Strategic Planning Items                                                                                                                                                                           | Resource (who?) Requirements |                       |                                |                                                     | Estimated Level of Effort and Budget      | Timeline/ Deadline/ Status | Program Linkage(s)                                                                              | Notes:                                                                                                                                                                  |
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|                                                                                                                                                                                                    | Staff                        | Board                 | Consultant                     | Volunteers                                          |                                           |                            |                                                                                                 |                                                                                                                                                                         |
| <b>2.0 Interim Staffing Changes</b>                                                                                                                                                                |                              |                       |                                |                                                     |                                           |                            |                                                                                                 |                                                                                                                                                                         |
| 2.1 <b>Hire Community Fire Risk Reduction Officer.</b><br>Needed to expand fire prevention efforts including Ordinance 13a enforcement                                                             | MT                           | Board budget decision | N/A                            | N/A                                                 | Status?<br>Timeframe?                     | 3/1/2023                   | Will enhance Plan of Service capacities                                                         | Need estimated cost for this position                                                                                                                                   |
| 2.2 <b>Expand Financial Administration Staff.</b><br>Develop positions needed for expanded financial administration including grant wrting and grant project management                            | AK                           | Board budget decision | N/A                            | Geoff Peters (cf recent grant application with CFD) | Status?<br>Timeframe?                     | 4/1/2023                   | Needed to meet increased administrative workload                                                | Need staffing plan and cost estimate (position shared with CFD, could be retained by the VFFA)                                                                          |
| 2.3 <b>Create an Engineer Position.</b><br>Shift existing Firefighter Position allowing creation of two fire crew teams                                                                            | MT                           | Board budget decision | N/A                            | N/A                                                 | Status?<br>Timeframe?                     | 3/1/2023                   | Immediate increase in response capacity link to Plan of Service                                 | Need estimated cost for this redesignation                                                                                                                              |
| <b>3.0 Technical Components</b>                                                                                                                                                                    |                              |                       |                                |                                                     |                                           |                            |                                                                                                 |                                                                                                                                                                         |
| 3.1 <b>Baseline Resources &amp; Conditions.</b><br>Current staffing, budget, equipment inventory, contracts, grants, etc.                                                                          | MT, AT                       | N/A                   | WK supporting                  | N/A                                                 | staff time plus consultant time allocated | 2/1/2023                   | Information needed to populate Fiscal Forecast Model, etc.                                      | Need working session with MT and AT to review budget and staffing informatiaion                                                                                         |
| 3.2 <b>Update &amp; Refine Budget Model.</b><br>Revive Budget Model and make ready for new service scenarios and funding forecasting                                                               | AT, MT                       | N/A                   | WK primary                     | N/A                                                 | consultant time plus needed staff support | 2/1/2023                   | First step toward completing Forecasting capacity                                               | Consultant effort with review by MT and AK                                                                                                                              |
| 3.3 <b>Develop Service Zone Parcel Database.</b><br>Create comprehensive property data base building on County Assessor Parcel records and adding fire protection data                             | MT                           | N/A                   | GIS specialist firm/individual | COPE leaders can assist                             | consultant time plus needed staff support | 3/1/2023                   | Support Plan of Service determinations and special tax filings                                  | Data base will support special tax administration, community outreach and emergency preparedness and service cost estimates. Service Zones may need further delineation |
| 3.4 <b>Further develop GIS-based Wildland Fire Treatment Plan.</b><br>Create interactive mapping system showing geographic features, parcel data, fire risk and hazards and 'treatment' strategies | MT, Evan                     | N/A                   | GIS specialist firm/individual | N/A                                                 | consultant time plus needed staff support | 4/1/2023                   | This mapping of 'treatment areas by type' used to estimate costs and treatment priorities, etc. | Team effort kicks off 1/20/2023 with technical meeting to scope and specify application                                                                                 |

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|                                                                                                                                                                                                    | Staff                        | Board                   | Consultant    | Volunteers |                                           |                            |                                                                                               |                                                                                                   |
| <b>3.5 Develop Governance Options 'decision tree'.</b><br>Allows consideration of the implications of various reorganization and cooperative agreements                                            | MT                           | Larry leading           | WK supporting | N/A        | consultant time plus needed staff support | 4/1/2023                   | Input to decisions regarding Plan of Service and reorganization efforts                       | These organizational options should include ambulance/EMS service options                         |
| <b>4.0 Strategic Plan Components</b>                                                                                                                                                               |                              |                         |               |            |                                           |                            |                                                                                               |                                                                                                   |
| <b>4.1 Fire Protection Service Plan.</b><br>This is the core of the Strategic Plan articulating what service levels are needed in each zone and how these services are delivered                   | MT                           | Full Board, interactive | WK supporting | TBD        | consultant time plus needed staff support | 5/1/2023                   | Basis of final Financial Forecast, service priorities, and funding assumptions and decisions  | Need forecast of demand by service components                                                     |
| <b>4.2 Reorganization &amp; Cooperation.</b><br>Continued and improved cooperation with other firefighting agencies, mutual aid, contract services, JPAs, and consolidation                        | MT                           | Full Board, interactive | WK supporting | TBD        | consultant time plus needed staff support | 5/1/2023                   | Basis of final Financial Forecast, service priorities, and funding assumptions and decisions  | Outreach to cooperating agencies needed as starting point                                         |
| <b>4.3 Funding Needs &amp; Sources.</b><br>Funding available year-to-year will dictate the level of services provided, this task will forecast funding needs and estimate funding from new sources | MT                           | Full Board, interactive | WK supporting | TBD        | consultant time plus needed staff support | 5/1/2023                   | Basis of final Financial Forecast, service priorities, and funding assumptions and decisions  | Fee for service schedule, impact fee, special tax options, and special key industry participation |
| <b>4.4 Action Plan.</b><br>Develop and prioritize the set of actions necessary to implement and sustain the Strategic Plan                                                                         | MT                           | Full Board, interactive | WK supporting | TBD        | consultant time plus needed staff support | 6/1/2023                   | Key component of the Strategic Plan documenting the implementing actions and their sequencing |                                                                                                   |

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|                                                                                                                                                                                                                                  | Staff                        | Board                               | Consultant    | Volunteers                  |                                           |                                |                                                                               |                                                                                             |
| <b>5.0 Plan Development &amp; Adoption</b>                                                                                                                                                                                       |                              |                                     |               |                             |                                           |                                |                                                                               |                                                                                             |
| 5.1 <b>Initial Scoping &amp; Direction.</b><br>Board Study Sessions provide guidance and direction for the Strategic Planning effort                                                                                             | MT                           | Full Board, interactive             | WK supporting | N/A                         | consultant time plus needed staff support | Complete (1/7/23)              | Guides all subsequent Strategic Plan efforts                                  |                                                                                             |
| 5.2 <b>Conducting Board Study Sessions.</b><br>Five Study Sessions planned through June 2023                                                                                                                                     | MT, AT                       | Full Board, interactive             | WK supporting | Public input                | consultant time plus needed staff support | Dates formally set (1/16/2023) | Stepwise guidance on Strategic Plan components                                | Need to set dates and agendas for Study Sessions                                            |
| 5.3 <b>Outreach to Community-based organizations and landowners.</b><br>Outreach during Plan preparation and opportunity to review draft Plan prior to adoption                                                                  | MT                           | Full Board, involvement and support | WK supporting | CBO outreach and engagement | consultant time plus needed staff support | Ongoing effort                 | Assures involvement and support from CBOs                                     | Need to get more community members involved with Strategic Plan process as volunteers, etc. |
| 5.4 <b>Determine Service Expansion Priorities.</b><br>Service needs by Zone and available funding will allow setting priorities -- service improvements and expansion that support forecasting and guide future Budget decisions | MT                           | Full Board, interactive             | WK supporting | Public input                | consultant time plus needed staff support | 4/1/2023                       | Requires draft Plan of Service and related scenarios to be completed          |                                                                                             |
| 5.5 <b>Plan adoption process.</b><br>Strategic Plan will be adopted by Board following Public Hearing                                                                                                                            | MT                           | Full Board, interactive             | WK supporting | Public input                | consultant time plus needed staff support | 6/15/2023                      | Formal adoption establishes the Strategic Plan as official policy of District |                                                                                             |
| 5.6 <b>Authorize and budget implementing actions.</b><br>Authorize by Board Action implementing actions and link to FY 23-24 Budget                                                                                              | MT                           | Full Board, interactive             | WK supporting | Public input                | consultant time plus needed staff support | 7/20/2023                      | Provides authorization as needed to mobilize action priorities                | Link Strategic Plan to FY 23-24 Budget and CIP                                              |