

Strategic Planning Framework Study Session #2 -- Work Plan



Northern Sonoma County Fire Protection District Board Meeting
January 7, 2023

Strategic Plan Vision

The Northern Sonoma County Fire Protection District now encompasses nearly 250,000 Acres (400 square miles), 25% of the County's land area. The territory is largely forest and wildland subject to high and extreme wildfire hazard, is the center of the County's thriving wine industry, attracts a million visitors each year to the 'wine country' and recreational, lodging, and dining businesses, and contains critical infrastructure including Lake Sonoma and the Geysers Power Plant and major federal and state highways, and Santa Rosa's Geysers wastewater line.

Over the past six years the District has confronted four major wildfires (Tubbs, Pocket, Kincade, and Walbridge) that have burned through its territory into neighboring portions of the County and in response, the District has become a Statewide leader in establishing effective fuel reduction and vegetation management on a landscape scale and collaborating with local community-based fire safety organizations.

Scaling this effort up to the regional level, continuing to refine management and treatment practices, and implementing a range of other fire prevention services is the best way to reduce structure fires, wildland fires affecting the whole County, improve public safety, and reduce economic impacts on key industries.

This will be accomplished through a new level of cooperation and organization with fire risk reduction community-based organizations, other regional fire protection agencies, State and local regulating agencies, and private industry seeking to reduce wildfire risks and sustain the economy and environment.

Strategic Plan Vision – Mission Statement, approved

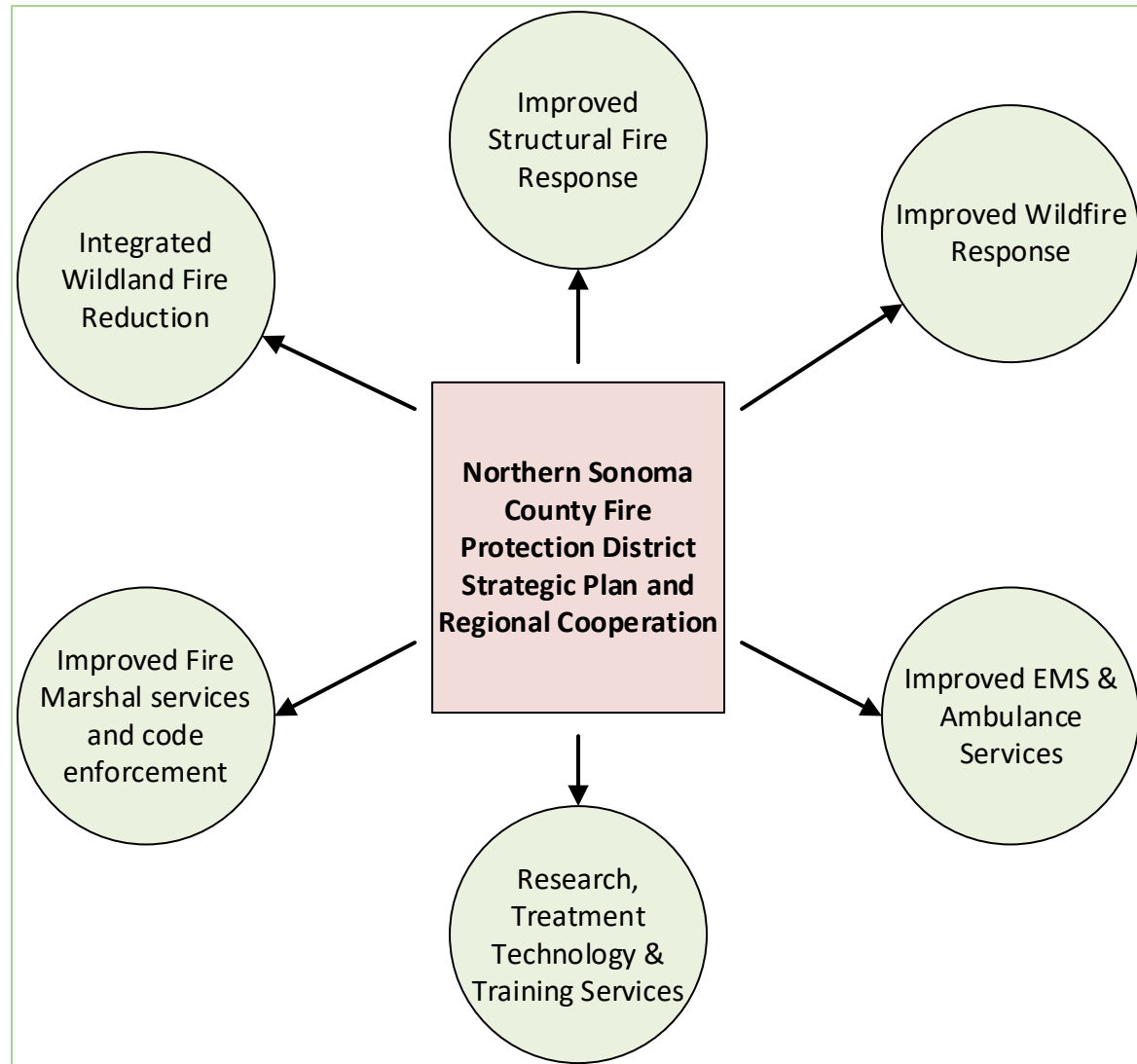
- Sustain and improve fire protection, structural fire response, and emergency medical response in Region 6 through a redefinition, suitable for the fire and emergency risks of northern Sonoma County, of how fire protection services are organized and delivered
- Achieve optimum and efficient fire protection services through a mix of cooperation, contracts, and consolidation with other fire protection agencies serving northern Sonoma County
- Expand vegetation management and other wildfire hazard reduction efforts at a scale needed to meaningfully protect rural, WUI, and urban areas from devastating wildfires and related impacts, in Region 6 and beyond its borders in Sonoma County and in neighboring counties
- Fully integrate and support community-based fire risk reduction and resilience efforts (COPE, Fire Safe Councils, CERT, etc.)
- Protect key industries and critical infrastructure from the devastating effects of wildfires reducing losses and economic impacts
- Coordinate fire prevention and vegetation management with resource management objectives including water quality and quantity, air quality and climate change adaptation, and habitat protection

Strategic Challenges, confirmed

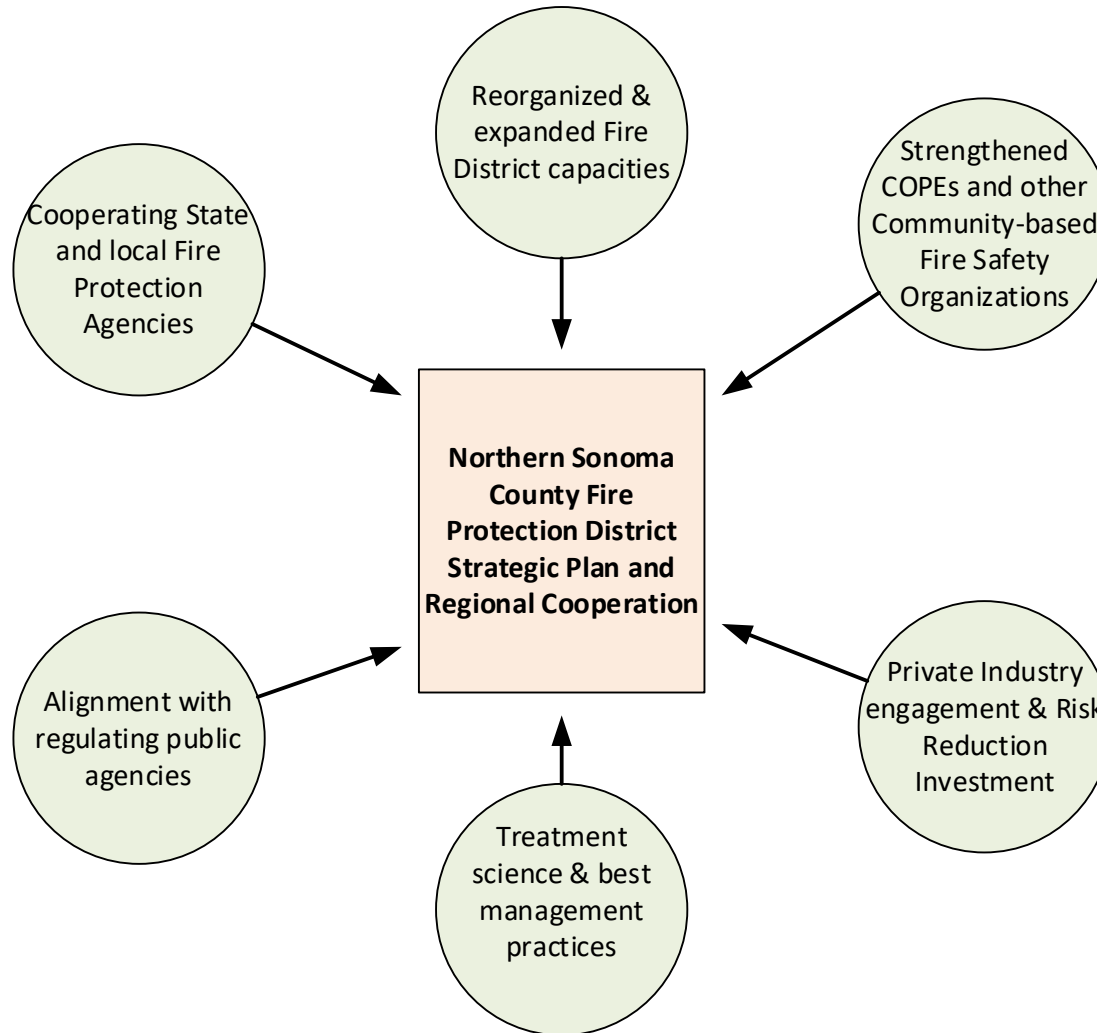
Developing and implementing the Strategic Plan will require facing and resolving a range of existing challenges, both 'internal' and 'external', these challenges include:

1. The Large size of the District and dispersed development pattern
2. The extreme wildfire hazard conditions that cover most of the District
3. Limited existing recurring financial resources (local taxes) as compared with fire protection service needs
4. Reducing current heavy reliance on non-recurring grant funding while sustaining grant-funded projects
5. Resolving circumstances or conditions that inhibit effective cooperation with other fire protection agencies in Region 6
6. Expanding current cooperation with South Lake County FPD and the City of Calistoga to pursue wildfire hazard reduction in proximate portions of Lake County and Mendocino County
7. Responding to Sonoma County's continued pursuit of Countywide consolidation of fire protection services by the County government and efforts to establish new fire protection and vegetation management taxes

Strategic Plan Vision – Service Components



Strategic Plan Vision – Organizational Elements



Strategic Plan Objectives, approved

1. Sustain and improve fire protection and emergency medical response in Region 6 as an independent fire protection district in cooperation with neighboring fire protection agencies
2. Achieve comprehensive fuel reduction and vegetation management at sufficient a scale to protect urban, rural residential, and wildland-urban interface areas from devastating wildfires throughout Region 6 and beyond its southern border
3. Resolve the most beneficial, efficient, and cost-effective organizational structures and service delivery options available to northern Sonoma County fire protection agencies
4. Determine the most efficient and cost-effective array of fixed asset fire stations and related priorities
5. Support, strengthen, and sustain community-based fire risk reduction and resilience efforts (COPE, Fire Safe Councils, CERT, etc.) as integral part of fire protection services
6. Develop a sustainable and resilient Financial Plan, building on existing funding resources (primarily property taxes, grants) and including expanded fees for services, additional Service Zone or District-wide special parcel taxes, financial support from key industries, development impact fees, and formalized grant seeking and administration

Interim Strategic Actions, approved

During the time that the Strategic Plan is under preparation will be necessary to further priority 'interim action items' – those actions already underway or needing attention presently:

1. Continued discussions with Cloverdale Fire Protection District and other regional partners regarding improving service delivery options and formal consolidation of the two Districts
2. Managing Service Zone funding measures including the two special tax districts, area-specific donations and services, and refinements to CWPPs and related planning efforts and pursuing other funding measures (e.g., new schedule of service charges)
3. Pursuing renovations to the Alexander Valley Fire Station
4. Taking actions to sustain existing ambulance services in North County area
5. Monitoring and interacting with any Countywide efforts related to vegetation management services or related funding efforts in a manner consistent with the Strategic Plan Vision.

Interim Staffing Changes, confirmed

During the time that the Strategic Plan is under preparation it may be beneficial to make staffing changes that align with Strategic Plan Objectives and proposed Steps:

1. Add a Community Risk Reduction Officer to complement the recently hired Fire Prevention Officer position
2. Seek and retain a new administrative position, making permanent the position shared with the COPE and the Volunteer Firefighter's Association that focuses on grant administration, grant writing, and community outreach (Service Zone constituents, general public, and community-based organizations)
3. Reassign existing Firefighter position to an Engineer position to increase fire response coverage by creating two teams, one Geyserville Fire Station based and the other stationed 'forward' or on patrol to prevent fires or respond to emergencies
4. Expand administrative staff time to manage increasing workload by making current position full time or adding new staff
5. Add additional permanent vegetation management staff member

Strategic Plan Preparation Approach, approved

- Strategic Plan will be developed in an interactive effort extending through June 2023, led by the Board of Directors, supported by staff and consultants, engaging the local community, and neighboring fire fighting agencies
- Seven planning steps have been identified that will be completed in sequence during the next six months
- The organizing approach of the Strategy Plan preparation will be a set of Board of Directors Study Sessions during scheduled month Board meetings or conducted as single agenda special meetings
- Five Study Sessions are envisioned, prefaced with a ‘kick-off’ Session during December to review the proposed approach and make changes as may be directed, meanwhile a variety of staffing improvements and other interim actions will be completed
- Following the Study Sessions, a Draft Strategic Plan will be presented in a sequence of Service Zone-focused public meetings
- Following these public review meetings, the Strategic Plan will be subjected to additional local area review, a public hearing and consideration for adoption

Strategic Plan Technical Components, approved

Completion of the Strategic Plan will require or benefit from a series of 'technical components' that will provide data and information for strategic consideration, developing service priorities, and evaluation of options; these components include:

- Documenting 'Baseline Conditions' (including financial conditions, Station facilities and equipment inventory, existing agreements with other fire fighting agencies, personnel resources, active and pending grant programs, status of the Property Tax Exchange with County, and vegetation management efforts underway)
- Fire District Budget and Service Scenario Financial Forecasting Model
- Development of an interactive browser-based Service Zone Property Data Base that allows ongoing updating in cooperation with the COPEs and other community-based organizations
- Further development of the Wildfire Risk Reduction Treatment Strategy Mapping System that provides risk assessment, project identification and monitoring and other related information
- Governance Options 'Decision Tree' that illustrates the various options available, the choices involved, and the implications of these choices

Strategic Plan Work Program

Review Work Program Framework (Excel™ Worksheet), make changes and additions as may be appropriate and provide direction (to be confirmed at regular Board Meeting on January 16th).

1.0 -- Interim Actions

2.0 -- Interim Staffing Changes

3.0 -- Complete Technical Components

4.0 -- Develop and Draft Strategic Plan

5.0 – Strategic Plan Review and Adoption

Note that there are opportunities (and the need!) for Board members to participate in completion of the identified interim actions as well as technical components of the Strategic Plan

With Board approval technical efforts will commence in the coming week

Questions, Discussion & Direction