

Napa County Fire Department STRATEGIC PLAN



March 2016



Executive Summary

Introduction

The Napa County Fire Department (NCFD) utilized a stakeholder-driven strategic planning process to develop the organization's future direction for a five-year period. The process and the steps taken in developing this new direction are referred to as a Community-Driven Strategic Plan.

The Process

The process encompassed input from the Napa County Board of Supervisors, key county executive staff members, community stakeholders, internal members of the NCFD, and members of the Fire Service Advisory (FSAC) and Strategic Planning Committee. Over the course of several days, the NCFD mission, values, and vision statements were reviewed and confirmed as part of this process.

Members validated the department's core programs and support services. Core programs integrate the competencies and services directly benefiting the community and correlate to the programs defined by the Commission on Fire Accreditation International (CFAI) Fire and Emergency Services Self-Assessment Manual (FESSAM).

Members worked in groups to complete a SWOT analysis to identify organizational strengths, weaknesses, opportunities, and threats (limitations). The group collected information about strengths and weaknesses internal to the organization; and opportunities and threats (limitations) external to the organization. Each group had an opportunity to present their findings to other participants, allowing for questions and to incorporate additional information and suggestions.

Members identified critical issues and service gaps utilizing information obtained during the external stakeholder sessions and SWOT analysis. Critical issues relate directly to the department's core programs and services. Services gaps relate directly to the support services of the organization. The members identified ten strategic initiatives from these critical issues and service gaps; objectives and critical tasks were then established to accomplish each initiative.

Continuous Quality Improvement

Continuous quality improvement is also an outcome of this strategic planning process through the use of quantitative and qualitative metrics to measure and report performance. These metrics communicate the organization's core programs and services; and provide NCFD's executive staff the necessary information to understand, manage and improve organizational accomplishments.

The Napa County Fire Department has taken great strides to produce a comprehensive plan to ensure continuous quality improvement commensurate with their 2020 Vision. How they work the plan is just as important as how they developed the plan. Developing annual work

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Executive Summary



plans corresponding with the budget cycle is imperative. To accomplish this, the organization will develop an annual work plan incorporating key strategies, objectives, critical tasks, and priorities.

Initiatives and objectives may be accomplished in chronological sequence or in parallel as needed to provide essential information for completion of specific objectives or critical tasks. Ongoing coordination and alignment is required to ensure logical and incremental accomplishment of a particular strategy.

Acknowledgements

We gratefully acknowledge the dedicated work of Napa County Fire Department's stakeholders:

- Napa County Board of Supervisors
- External Stakeholders
- Napa County Executive Office
- Internal Stakeholders
- Strategic Planning and Fire Service Advisory Committee

Napa County Board of Supervisors

Alfredo Pedroza Supervisor and Chair of the Board	Keith Caldwell Supervisor	Mark Luce Supervisor
Brad Wagenknecht Supervisor	Diane Dillon Supervisor	

External Stakeholders

Bruce Lee American Medical Response	Carlene Moore Napa County Fair Association	John Sorenson Saint Helena Fire Department
Jason Bond American Medical Response	Stacey Bauer Angwin Ambulance	John Callanan Napa City Fire Department
William Bradshaw California Hwy Patrol	Julie Chunestudy Pacific Union College	Mike Randolph Napa City Fire Department
Brian Henricksen County EMS	Louis Husted Queen of the Valley Hospital	Trent Schager Napa State Hospital
Carole Meredith Mt. Veeder Fire Safe Council	Scott Sandin Saint Helena Hospital	Stephen Gort Napa Communities Firewise
Steve Lederer Napa County Public Works	Matt Rembold Saint Helena Hospital	Martin Pehl Napa County Airport



External Stakeholders

Kerry Whitney Napa County Risk Manager	Steve Rogers Town Of Yountville	Doreen Stockdale Napa County Airport
John Robertson Napa County Sheriff	Glen Weeks American Canyon Fire Department	

Napa County Executive Office

Nancy Watt CEO	Leanne Link Assistant CEO	Helene Franchi Staff Analyst	Molly Rattigan Analyst
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Internal Stakeholders

Dave Nye Chief Station 10	Phil Burton Captain Station 20	Tony Martinez Captain Station 26
Travis Bledsoe Assistant Chief Station 10	Mark Amador Chief Station 20	Jason Graziano Captain Station 27
Doug Christian Chief Station 13	Rod Sterling Chief Station 21	Eric Pastrama Engineer Station 27
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Ken Van Oeveren Assistant Chief Station 16	Jake White Captain Station 25	Barry Biermann Fire Chief Napa County Fire Department



Internal Stakeholders

JR Rogers Chief Station 18	Justin Benguerel Captain Station 25	
Bruce Schooley Captain Station 18	Josh Lau Engineer Station 26	

Strategic Planning and Fire Service Advisory Committee

Dave Nye Chief Station 10	Ken Van Oeveren Assistant Chief Station 16	Eric Pastrama Engineer Station 27
Travis Bledsoe Assistant Chief Station 10	Bruce Schooly Captain Station 18	Kevin Twohey Napa County Fire Department Liaison
Steve Hawks Battalion Chief Station 12	Roger Lutz Captain Station 21	Tim Borman Fire Service Advisory Committee
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Steve Jones Assistant Chief Station 15	Josh Lau Engineer Station 26	
Garry Green Assistant Chief Station 16	Jason Graziano Captain Station 27	

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Acknowledgements



Fire Chief's Message



On behalf of the Napa County Fire Department, I would like to thank all those who participated in our Strategic Planning Process. The process included input from internal and external stakeholders, members of the public, cooperators, Napa County Board of Supervisors, and members of the Napa County Executive Office. Everyone that participated brought value to the process and helped us with creating our Strategic Plan. The importance of their participation cannot be overstated; I am grateful for the time and effort graciously given by each participant. I would also like to acknowledge the outstanding work by our Strategic Planning Team whose work was vital to the success of this process. We could not have done this without your commitment.

During this process we developed the core values of NCFD. These values are the foundation we will continue to build upon as we move forward. One of the last items presented was our Vision Statement; this is “where” we will be headed in the future. It creates inspiration and a sense of focus and our Vision Statement is found in this document. The Strategic Plan is “how,” the mechanics of getting to the Vision. It is designed to be intentional, strategic, and inclusive of all of our stakeholders. It is one of the most important things we do as it sets the foundation for all aspects of our department.

This has been an important process not only because of the outcome we desired, a strategic plan in which our business decisions are based upon, but also because of the methodology we intentionally chose to create this strategic plan.

As a public entity, we exist because of our community; we provide services the public finds valuable and contributes positively to their way of life. By virtue of this reality, it is critical that we are continually informed and in dialogue with our community, in order to ensure we are meeting their expectations. The methodology we chose to create a Strategic Plan is based on this concept of a “Community Driven Strategic Plan.”

This plan not only details the “what,” but also the “how,” and “why” of the plan and its development. It is another element of our commitment to transparency with our community and stakeholders. We are excited to share this plan with our community and stakeholders. We look forward to regularly reporting on our progress; sharing our success as well as our challenges and solutions.

Respectfully,

Barry Biermann
Fire Chief, Napa County Fire Department



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1. Our Mission, Values, and Vision

Mission

The mission of the organization encompasses four segments in the description of who we are as an organization. These include who we are, what we do, how we do it, and for whom.

While the mission of an organization usually does not change dramatically during planning periods, it can change dramatically over time. Today, the preponderance of calls for service are medical in nature. While fire suppression still remains a core competency, the fire department provides all risk emergency services to the Napa community including hazardous material mitigation and technical rescue.

The Mission of the Napa County Fire Department is:

“Working together for your safety: Proudly serving our community with courtesy, integrity, and compassion”

Values

Organizational values describe the desired behaviors of the organization. The Napa County Fire Department prides itself on serving the communities with courtesy, integrity and compassion. We believe our behaviors and our decisions are based on values. Values are the foundation for an organization, its members, and its customers; defining what is important and what is expected of them.

The values of the Napa County Fire Department are:

<i>Integrity</i>	<i>Teamwork</i>
<i>Professional</i>	<i>Service</i>
<i>Trustworthy</i>	<i>Family</i>
<i>Knowledgeable</i>	<i>Courteous</i>
<i>Accountable</i>	<i>Compassionate</i>



Vision

A vision statement puts forth what an organization “intends to be” in clear, concise and time bound terms for both its members as well as the public. It permits the leader and other guiding members of the organization to inspire with a compelling and convincing message; a vision crafted to provide the organization with a transformational roadmap from its current to a desired future state.

The 2020 Vision of the Napa County Fire Department is to be a recognized leader:

“In providing exceptional all risk emergency response services through our combination department consisting of volunteer and career personnel, and resources;

Optimizes the use of current technology and commits to utilizing future technological improvements in an effort to support our members, our community, and in delivering exceptional service, and;

Providing all risk emergency response services through integrated methods and processes of continuous quality improvement in everything we do.”

2. The Napa County Fire Department

History and Organizational Background

Contract between Napa County and CAL FIRE

The Napa County Fire Department exists through a contract between Napa County and CAL FIRE (The California Department of Forestry and Fire Protection). This contract history dates back to 1932. In addition, a memorandum of understanding (MOU) was signed between Napa County and the nine volunteer fire departments in 1970. This consolidated the administrative, training, purchasing, warehouse, and other functions of all nine county volunteer fire stations through a single source within the CalFire administration. The nine volunteer fire stations still maintain their original charters and bylaws, and a few still work in conjunction with some type of board, although there are no formally elected fire boards in the county. Funding for all apparatus and paid employees are generated through a contract obligation between Napa County and CAL FIRE. Volunteer fire stations still put on fund raising activities and campaigns to augment purchasing within their own stations.

Volunteer Fire Stations and Fire Companies

Volunteer fire stations already had stations and equipment established when the MOU was signed in 1970. The County of Napa assumed the responsibility of purchasing new equipment and safety gear, providing fleet maintenance and dispatch responsibilities, as well as paying for insurance and providing administrative responsibilities for the volunteers. Volunteer stations have remained under the ownership of the individual volunteer companies, with the exception of Capell, which is now housed in a new building built by the County in 2002 and a satellite station for Carneros located at Highway 121 and Old Sonoma Highway. There are plans to build two new satellite stations within the communities of Berryessa Highlands and Berryessa Estates.

In 2013 the County entered into memorandum of agreement (MOA) between each of the nine volunteer fire companies to allow for enhancements and improvements to the facilities, thus abolishing the existing MOU. The county fire department operates out of two county owned fire stations, one in the Town of Yountville and the other in the South county area at Greenwood Ranch. The Yountville Fire Station was built by the county with a land use agreement with the California Veterans Home and a joint venture with the Town of Yountville. The County utilizes an Amador Agreement with CAL FIRE to staff all of the state owned fire stations (Napa, Saint Helena, Spanish Flat, Gordon Valley) during the winter months, with the exception of Los Posadas to enhance the coverage and service areas for Napa County.

Auto Aid Agreements with Surrounding Fire Departments

The Napa County Fire Department also has auto aid agreements with surrounding fire departments, such as American Canyon, Napa City, St. Helena City, and Calistoga. Auto aid agreements have also been established with jurisdictions outside the Napa County borders, such as with Cordelia and Suisun Fire Protection Districts in Solano County and Schell Vista in Sonoma County. There has also been a long historic mutual aid agreement with the Napa



State Hospital to assist in responses to county areas immediately surrounding the hospital. The six fire agencies within Napa County form a joint agency called the Napa County Firefighters Association. This association works to enhance cooperation and response to emergencies throughout the county. Fundraising has been accomplished to construct a training grounds facility and joint trainings are routinely held between the agencies.

Budget

Revenue for the Napa County Fire Department is a single source from a collective tax base such as property taxes. The ending budget for fiscal 2014/2015 was \$13,251,430. The budget adopted for the fiscal year 2015/2016 totaled \$14,381,858. To make up the difference, there is a substantial fund balance in our reserves we can utilize if necessary, so the department does not fall into a red balance sheet. Of these expenditures for 2015/2016, approximately \$10.2 million will go directly to pay for the CAL FIRE Schedule A contract, while another \$715,000 goes to apparatus purchasing. The remainder pays for other equipment, insurance, services, and facility maintenance.

Personnel and Response

There are approximately 200 active members collectively in the nine volunteer fire stations. The contract pays for approximately 58 CAL FIRE employees for year around coverage. Paid CAL FIRE employees are referred to as “Schedule A” and Amador employees while volunteer members are referred to as “Schedule C.” This provides a functional separation for budgets relating to both personnel and equipment.

Napa County Fire Department ran 4,324 emergency calls supported by the six career and nine volunteer stations. The number and type of equipment responding to each call varies depending on location. Standard response plans exist for all areas throughout the county, and are preplanned into the CAD dispatch system in Saint Helena. Volunteer response can vary widely depending on time of day, and day of the week. With the change in community demographics this is typical for many volunteer stations throughout our area. Volunteers typically respond on emergency apparatus as well as their personal vehicles.

Apparatus

The Napa County Fire Department has a fleet of approximately 65 vehicles, 34 are fire apparatus and the remaining are support vehicles. The department operates two aerial trucks, the newest being a Pierce 105’ aerial stationed at Yountville. The other aerial apparatus is a 50’ TeleSquirt stationed at Angwin. Most of the fleet consists of Type 1 engines and water tenders but, also includes approximately six Type 3s and two Type 6 engines. Since 2009 the county purchased four water tenders, three Type 1s, one Type 3, two Type 6s, one Rescue, and one Air and Light Support Vehicle. The county is currently constructing two new Type 2 engines and a Hazardous Materials/special operation vehicle. These new purchases were part of the established equipment replacement program along with enhancing the fleet of water tenders and rescue services. The county is also involved in a unified Hazardous Materials and Technical Rescue Team. There is a planned rotational replacement schedule for all apparatus in the county. This apparatus replacement schedule is reviewed annually and varies depending on mileage and use by Schedule A or Schedule C personnel.



Response Area and Station Locations Map

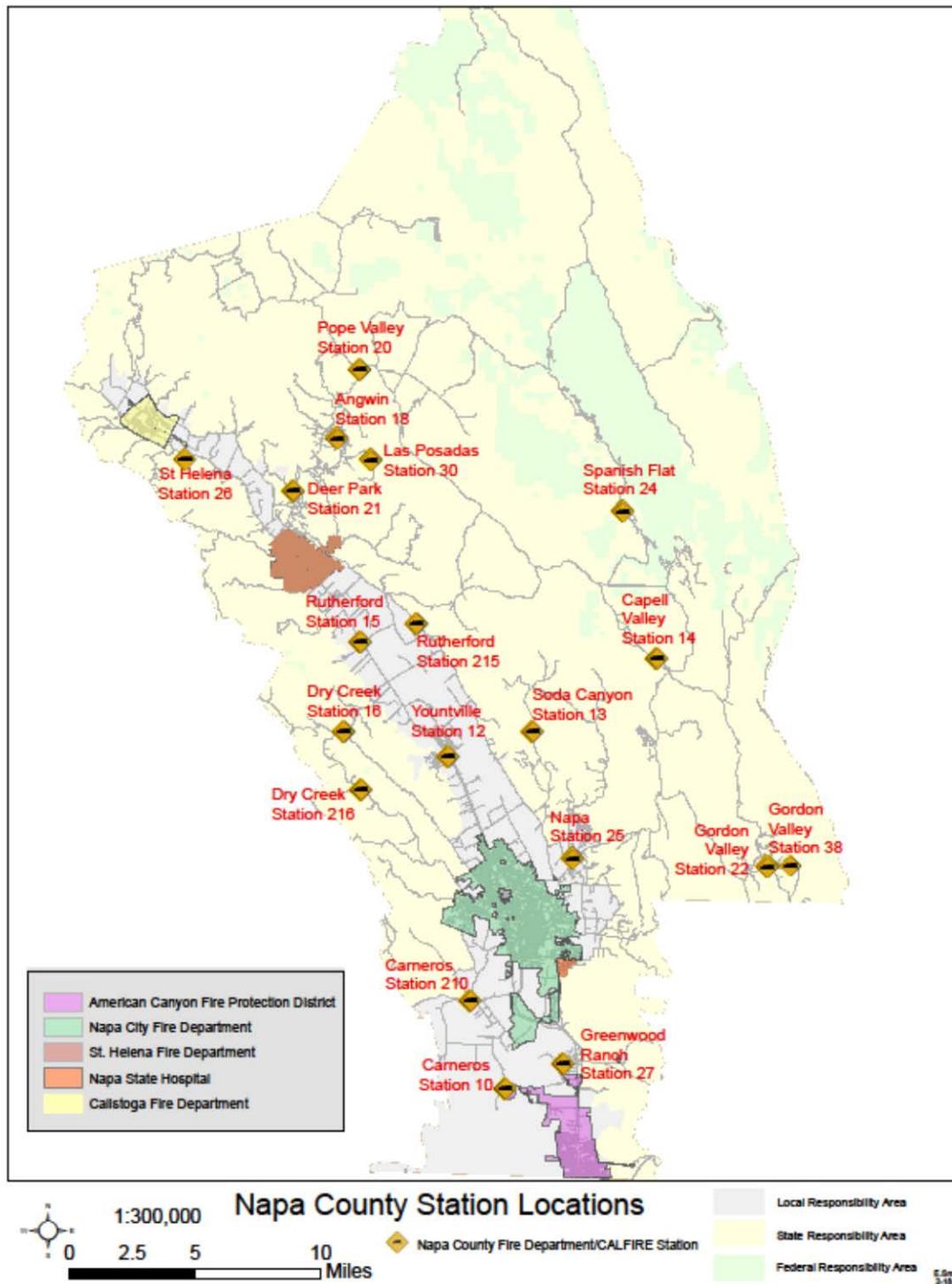


Figure 2. Napa County Fire Department – Response Area and Station Locations Map



Fire Stations and Locations



Station 10 Carneros (Volunteer)
1598 Milton Road, Napa, CA



Station 12 Yountville
7401 Solano Avenue, Yountville, CA



Station 13 Soda Canyon (Volunteer)
2368 Soda Canyon Road, Napa, CA



Station 14 Capell Valley (Volunteer)
1193 Capell Valley Road, Napa, CA



Station 15 Rutherford (Volunteer)
1989 Highway 29, Rutherford, CA



Station 16 Dry Creek/Lokoya (Volunteer)
5900 Dry Creek Road, Napa, CA



Fire Stations and Locations



Station 18 Angwin (Volunteer)
275 College Avenue, Angwin, CA



Station 20 Pope Valley (Volunteer)
5890 Pope Valley Road, Pope Valley, CA



Station 21 Deer Park (Volunteer)
680 Sanitarium Road, Deer Park, CA



Station 22 Gordon Valley (Volunteer)
6485 Gordon Valley Road, Napa, CA



Station 24 Spanish Flat
4454 Knoxville Road, Napa, CA



Station 25 Napa
1820 Monticello Road, Napa, CA



Fire Stations and Locations



Station 26 Saint Helena
3535 Saint Helena Highway North, Calistoga, CA



Station 27 Greenwood Ranch
1555 Airport Boulevard, Napa, CA



Station 38 Gordon Valley
1345 Wooden Valley Cross Road, Napa, CA

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The Napa County Fire Department



3. Stakeholder Driven Strategic Planning Process

The Process

The Napa County Fire Department (NCFD) embarked in a strategic process to change the way future planning will take place in the organization for years to come.

The process adopted and the steps taken in organizing and in developing this new direction were culminated in a Stakeholder Driven Strategic Planning process often referred to as a Community Driven Strategic Plan.

The distinction “stakeholder driven” strategic planning is a best practice model typically used in service organizations. Following this process allowed the NCFD to invite members of our community to share with us what it is they expect from the NCFD and what services and programs are important to them. It provided an opportunity for stakeholders to express any concerns they may have about our organization, and also to communicate what they really like and to identify our strengths.

Most important, strategic planning is a process – not a project. By using the strategic planning process NCFD will create the organization’s future by design; and at the same time implement continuous quality improvement. It is a “bottom up” rather than a “top down” approach.

This dynamic process also allows opportunity for succession management within the organization, encouraging members to participate in the design and implementation of initiatives, including initiatives out of their area of expertise. This offers stretch assignments and an opportunity to gain knowledge and experience while operating in a safe environment. Coaching and mentoring will assist these members in successfully accomplishing their assignment and enhance their professional development.

The Planning Team

The fire chief selected several members from the organization representing functional areas, positions, and interests including a balance of labor and management to coordinate and oversee the implementation of the planning process. Using the Incident Command System (ICS) management model, the team was assigned key roles and responsibilities for developing the overall planning schedule and logistics of the facilitation process including but not limited to:

- Coordinating and selecting the facilitation dates
- Developing the stakeholder invitations and registering participants
- Communicating with members of the department about the facilitation process
- Selecting, coordinating and securing the locations for facilitations
- Coordinating all site logistics for the facilitation

Napa County Fire Department Strategic Plan

Stakeholder-Driven Strategic Planning Process



- Providing administrative support and coordination in the preparation of the draft and final plan documents
- Assisting with documentation required to preserve the integrity of the process, and
- Providing review of the draft documents to verify and validate the contents of the plan is consistent with the work created by our members.

The members of the planning team are:

- Jason Martin, Battalion Chief – Planning Section Chief
- Emily Smith, Fire Captain/Pre-Fire Engineer
- Stacie McCambridge, Associate Governmental Program Analyst
- Shelly O'Brien, Office Technician

External Stakeholder Process

The first phase of the planning process was to invite various community stakeholders to a work session. The external session was conducted December 7, 2015 at the Napa County Sheriff's Department Administration building located at 1535 Airport Road, Napa. Approximately 23 members attended the two-hour session hosted by Napa County Fire Chief Barry Biermann. This session incorporated an overview of the stakeholder driven strategic planning process and administration of two participant survey instruments.

The first survey instrument was prioritization of the department's core programs and services, using a direct comparison methodology. The second survey instrument was a questionnaire asking participants what expectations, concerns, strengths, and other general comments they have about the fire department.

Results of the prioritization of services and specific comments to the surveys may be found in the Annex to this plan.

The following members of the community participated in the external stakeholder session:

Bruce Lee American Medical Response	Carlene Moore Napa County Fair Association	John Sorenson Saint Helena Fire Department
Jason Bond American Medical Response	Stacey Bauer Angwin Ambulance	John Callanan Napa City Fire Department
William Bradshaw California Hwy Patrol	Julie Chunestudy Pacific Union College	Mike Randolph Napa City Fire Department
Brian Henricksen County EMS	Louis Husted Queen of the Valley Hospital	Trent Schager Napa State Hospital
Carole Meredith Mt. Veeder Fire Safe Council	Scott Sandin Saint Helena Hospital	Stephen Gort Napa Communities Firewise
Steve Lederer Napa County Public Works	Matt Rembold Saint Helena Hospital	Martin Pehl Napa County Airport



Kerry Whitney Napa County Risk Manager	Steve Rogers Town Of Yountville	Doreen Stockdale Napa County Airport
John Robertson Napa County Sheriff	Glen Weeks American Canyon Fire Department	



Figure 3. External Stakeholder’s Work Session

Board of Supervisors and Staff Process

The Fire Department also requested and received valuable input and feedback from our Napa County Board of Supervisors and key staff from the executive administrator’s office. On separate individual occasions, board members and staff were interviewed and provided with an overview of our stakeholder driven strategic planning process and invited to provide feedback and input on the direction and future of the organization. Responses and input to the survey instruments were the same instruments completed by the external stakeholders.



The following Napa County Board of Supervisors and executive staff members participated in the interviews:

Napa County Board of Supervisors

Alfredo Pedroza Supervisor and Chair of the Board	Keith Caldwell Supervisor	Mark Luce Supervisor
Brad Wagenknecht Supervisor	Diane Dillon Supervisor	

Napa County Executive Office

Nancy Watt CEO	Leanne Link Assistant CEO	Helene Franchi Staff Analyst	Molly Rattigan Staff Analyst
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Figure 4. Board of Supervisors

Results of the prioritization of services and specific responses to the surveys may be found in the Annex to this plan.

This valuable input from the external stakeholders, the board of supervisors, and the executive staff enabled the organization to create our future by design. By asking stakeholders what they think allows the organization to make improvements to existing services, and to incorporate additional services and initiatives, missing based on our stakeholder’s perspective.

Internal Stakeholder Process

The second phase of the planning process was to invite internal stakeholders (career and volunteer members of the organization) to a two-hour work session. The internal session was conducted January 13, 2016 at the Napa County Sheriff’s Department Administration building. Approximately 36 members attended the two-hour session hosted by Fire Chief Biermann.



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Stakeholder-Driven Strategic Planning Process**

The following NCFD members attended:

Dave Nye Chief Station 10	Phil Burton Captain Station 20	Tony Martinez Captain Station 26
Travis Bledsoe Assistant Chief Station 10	Mark Amador Chief Station 20	Jason Graziano Captain Station 27
Doug Christian Chief Station 13	Rod Sterling Chief Station 21	Eric Pastrama Engineer Station 27
Scott Bauder Captain Station 13	Nik Lutz Captain Station 21	Tim Borman Fire Service Advisory Committee
Sandy Storck Chief Station 14	Cindy Black Chief Station 22	Tom Knecht Battalion Chief Training
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Erik Madison Chief Station 16	Nate Deurloo Engineer Station 12	Jon Lovie Battalion Chief Emergency Command Center
Ken Van Oeveren Assistant Chief Station 16	Jake White Captain Station 25	Barry Biermann Fire Chief Napa County Fire Department
JR Rogers Chief Station 18	Justin Benguerel Captain Station 25	Jason Martin Battalion Chief Station 26
Bruce Schooley Captain Station 18	Josh Lau Engineer Station 26	



Figure 5. Internal Stakeholder's Work Session

During this session, a review and confirmation of the organization's mission and values, was conducted. A values exercise was administered to the participants who helped identify and encompass behaviors, not only expected of us by our community, but also among our members. Working in groups, eight core values were identified and later incorporated into the values and work performed by the Strategic Planning Committee (SPC) and the Fire Service Advisory Committee (FSAC).

These work groups also conducted a SWOT analysis to identify organizational strengths, weaknesses, opportunities, and threats. Participants listed strengths and weaknesses internal to the organization; and opportunities and threats (or limitations) external to the organization. Each group had an opportunity to present their findings to all session participants; allowing for further discussion, incorporation of additional information, and suggestions.

Results of the values exercise and the SWOT analysis from this group work may be found in the Annex to this plan.

Fire Service Advisory Committee (FSAC) Process

The third phase of the planning process was to invite internal stakeholders (members of the SPC and members of the FSAC) to three full-day work sessions. The internal sessions were conducted January 22, 25, and February 12, 2016 at the Napa County Fire Department Administrative Offices located on Corporate Center Drive, Napa. Approximately sixteen members of the SPC and FSAC attended the three 7-hour sessions. These sessions included an overview of the stakeholder driven strategic planning process.



During the first session a review and confirmation of the organization’s mission and values. A substantial portion of the morning session was devoted to values – to understand why they are important to members and the organization. During a values exercise participant’s identified and encompassed the behaviors expected, not only of our community but, also among our members. Values define behaviors in organizations and are the foundation for how our fire department members treat the public and each other. Values also drive decision making in organizations.

A full review of the external stakeholder comments, the board of supervisors and executive staff comments from the surveys, and the work performed by the internal stakeholders was conducted. From these comments and input, the members were able to identify trends, common issues and concerns and incorporate them into the identification of organizational strengths, weaknesses, opportunities and limitations.

The following district members participated in the three-day internal stakeholder facilitation:

Dave Nye Chief Station 10	Ken Van Oeveren Assistant Chief Station 16	Eric Pastrama Engineer Station 27
Travis Bledsoe Assistant Chief Station 10	Bruce Schooly Captain Station 18	Kevin Twohey Napa County Fire Department Liaison
Steve Hawks Battalion Chief Station 12	Roger Lutz Captain Station 21	Tim Borman Fire Service Advisory Committee
Jim Christison Captain Station 12	Jason Martin Battalion Chief Station 26	Barry Biermann Fire Chief Napa County Fire Department
Steve Jones Assistant Chief Station 15	Josh Lau Engineer Station 26	
Garry Green Assistant Chief Station 16	Jason Graziano Captain Station 27	



Figure 6. FSAC and SPC Work Session Participants

Confirming Core Programs and Support Services

Additionally, on this first day of the SPC/FSAC stakeholder session, members verified and validated the department's core programs and support services. Core programs are core competencies and services of direct benefit to the community, and correlate to the programs defined by the Commission on Fire Accreditation International (CFAI) Fire and Emergency Services Self-Assessment Manual (FESSAM).

Core Programs

- Fire Suppression
- Emergency Medical Services
- Fire Prevention
- Fire Investigation
- Public Education
- Technical Rescue
- Hazardous Materials Response and Mitigation
- Domestic Preparedness, Planning and Response
- Vegetation Management (Hazard Abatement)



Support Services

Support services are defined as those services required by the organization to support the delivery of core programs and services. The support services identified and confirmed are:

FSAC and Policy	FSAC Strategic Planning
FSAC Training	FSAC Safety
FSAC Volunteer Liaison	GIS
Community Support Service	Dispatch/ECC
Human Resources	Agency Agreements/Contracts
Risk Management	IT Support
Assistant Government Program Analyst	Administrative and Clerical Support
Legal/County Counsel	Board of Supervisors
County Analyst	Training
Information Officer	Employee Support Services
Fleet Maintenance	Warehouse and Logistics
Finance and Budget	Chaplin Program
Department Committees	

Strengths, Weaknesses, Opportunities, and Threats (SWOT) Analysis

The next step in the process included a formal strengths, weaknesses, opportunities and threats or limitations (SWOT) analysis of the organization. Participants listed strengths and weaknesses internal to the organization; and opportunities and threats (or limitations) external to the organization.

The SWOT analysis is an extremely important methodology, and part of the process designed to collect information necessary for culminating and identifying issues needing corrective direction, both inside and external to the department. This information, along with the comments from the external stakeholders, provides the basis and foundation to further identify critical uses and service gaps.



Identification of Strengths

Our People	Our Budget
Equipment	County Hiring and Funding for Fire Chief Position
Our Training	Auto Aid Agreements
Internal Cooperation	FSAC with a Board of Supervisor Member
Response Time	Diversity in Skill-Sets
All Risk Services	Caring and Compassionate Members
“Can do Attitude”	Community Response
Professionalism	Incident Management
Fireground Operations	Cost Effective
Commitment and Hard Work	FSAC Volunteer Liaison
Improved Cooperative Relationships throughout the Department	

Identification of Weakness

Turnover of Career and Volunteer Personnel	Engine Staffing
Career and Volunteer Personnel Attitudes	Administrative Assistance at the Administrative and Operations Levels
Workload Exceeding Capabilities of Current Staffing	Fleet Maintenance and Repair Staffing Inadequate for Current Demand
Public Information Dissemination and Outreach	Funding Sources to meet Future Needs
Staffing at all Levels of the Organization	OES/CalEMA Reimbursements in Timely Manner
Increasing calls for EMS Lacking Emergent and Non-Emergent Dispatch Call Prioritization	Lack of a Standard of Coverage to Document Station locations, Response Times, and Equipment Use
Inter-agency training	Internal and External Communications



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Training with Other County Departments	Recruitment and Retention of Career and Volunteer Members
Not Dispatching Closest Resource to Incidents	Unified as one Organization
Inconsistent and Incomplete Policies, SOGs, and Procedures	Information Technology
Inconsistent Workflow Processes	Communications Equipment – Lack of Adequate Number of Portable Radios
Acceptance of Change	Enhanced/Fully Functioning Public Information Officer Functions
Communications Infrastructure	Lacking Schedule “C” Training Officer
Lack of Standardization	

Identification of Opportunities

Grants for Training, Equipment, and Staffing	Use of Volunteers in Prevention
Training at the Regional and National Academies	Strengthening Relationships with External Agencies and Departments
Community Exposure, Involvement and Outreach	Cooperative and Collaborative Disaster Planning with other Departments and Agencies
Training External to the County Organization	

Identification of Threats (Limitations)

Increased Government Laws and Regulations	Geography and Topography of the County
Time	Cellular and Radio Transmission Coverage
Funding	The Economy
New Legislation Limiting In-House Personnel to make Facility Repairs	Demographic Influx
State Contracts Impacting Employee Turnover; Residency etc.	Generations



Cost of Living in Napa County	Environmental and Climate Change
Training Requirements and Industrial Standards Imposed on Career and Volunteer Members	Natural Disasters
Ability to Conduct Live Fire Training – BAAQMD Strict Burn Regulations	

Identifying Critical Issues and Service Gaps

The final aspect of the first day was for the members to utilize the information obtained from the external stakeholder sessions along with the SWOT analysis to create statements of critical issues and services gaps. Critical issues relate directly to the departments’ core programs and services. Services gaps relate directly to the support services of the organization. From these statements of issues, strategic direction and initiatives were developed.

Critical Issues

The following critical issues were identified by the members:

1. Current workload versus the ability to meet critical needs of emergency incidents at current staffing levels; e.g. increased calls for service, comprehensive workflow process.
2. Lacking a distribution and concentration study and all risk hazards analysis, to define best resource allocation and a response delivery model for county fire operations. For example, gaps in response times to certain calls for service and geographic pockets of the county.
3. Lacking standardized equipment and apparatus guidelines/inventory necessary to meet specific area needs and best industry practices.
4. Some of our members unable - unwilling to meet industry standards.
5. Lacking adequate and effective information officer (IO) functions to meet expectations of the organization and the community.
6. Excessive assignment and commitment of apparatus, resources and personnel to medical specific emergent and non-emergent incidents due to non-prioritized emergency medical dispatch (EMD).

Service Gaps

The following service gaps were identified by the members:

1. Lacking an effective internal and external communications and information dissemination plan/process utilizing best practices.
2. Lacking comprehensive Standard Operating Procedures (SOP) and Standard Operational Guidelines (SOG) manuals to meet the needs of the organization.



3. Lacking written, practiced and reinforced guiding principles and values to support one organization, one mission, one vision.
4. Need for professional development and succession management plan to address advancement, promotional readiness and retention of members of the organization (volunteer and career).
5. Apparatus, equipment, and facilities lack comprehensive preventative maintenance and replacement plan; e.g. replacement schedules, standardized inventory, and risk management-regulatory compliance upgrades.
6. Remiss in planning and executing regularly scheduled countywide inter-agency multi-jurisdictional training and drills.

Day two of the SPC/FSAC stakeholder facilitation consisted of a review of the first day's work to verify and validate the work was thorough, accurate, and complete. Next, strategic initiatives (goals), objectives, time frames for completion, and critical tasks were generated by members of our organization; covering a projected time frame of three to five years into the future. Ten strategic initiatives were identified as the key issues to improve service delivery and to provide our best value to the community.

The participants were divided into three groups whereby they developed their specific objectives, critical tasks and time frames for completion and then shared and presented their work with the other groups. This allowed all members an opportunity to ask questions, have understanding, and then make suggestions to add any missing items for clarification. In addition to verifying and validating the work, it allowed the opportunity for the members to take ownership in the work they were planning for their future.

The third and final day encompassed completing all strategic initiatives, objectives and critical tasks. The members also participated in an overview of metrics, reporting, and how to develop work plans as the basis for priorities and direction of the department aligning the timing of the work plan with the county budgetary cycle and fiscal appropriation process.

As a capstone to the entire strategic planning process, Fire Chief Biermann presented to the members the *2020 Vision* of the NCFD. This vision incorporates the culmination of the planning work performed by the members, and the desired goals the department will strive for – doing its best work for the communities we serve, Napa County, and our fire department members.

The 2020 Vision of the Napa County Fire Department is to be a recognized leader:

“In providing exceptional all risk emergency response services through our combination department consisting of volunteer and career personnel, and resources;

Optimizes the use of current technology and commits to utilizing future technological improvements in an effort to support our members, our community, and in delivering exceptional service, and;

Providing all risk emergency response services through integrated methods and processes of continuous quality improvement in everything we do.”



Strategic initiatives describe the “organizational issue” for resolution to provide quality and measureable improvement. Objectives and critical tasks are detailed and specific statements related to the initiative, and outline the “how” and “what” to accomplish the initiative.

The following section identifies ten strategic initiatives. Accompanying each initiative description is a statement of “purpose and community benefit.” These are rationale statements providing the community, decision makers, and the organization an explanation of how the initiative will provide improved effectiveness, efficiency and service. It provides some level of understanding as to how the initiatives will improve its level of service to the community.

4. Strategic Initiatives

Initiative 1 Develop a Comprehensive Succession Management and Professional Development Workforce Plan

Strategy	Purpose and Community Benefits
<p>Develop and implement an effective and comprehensive succession management and professional development workforce plan to broaden the talent pipeline and ensure competent employee and volunteer excellence at all levels of the organization.</p>	<p>By identifying, developing, and implementing methods for delivering employee and volunteer leadership training, professional development, higher education, experience-based programs; and opportunities consistent with the workforce development plan will ensure there are opportunities for all county fire department members to maintain the highest level of competency and readiness to deliver exceptional service to the communities we serve.</p> <p>(Administration, Human Resources, Operations, Prevention, and Training)</p>



INITIATIVE 1 – Develop a Comprehensive Succession Management and Professional Development Workforce Plan

OBJECTIVE 1A	In collaboration with the NCFD training division, representatives of labor, management and Napa county HR Department identify and analyze all workforce positions in the NCFD.
Timeline	2 months
Critical Tasks	<p>1A.1 Identify potential vacancies in all positions (line and staff) forecasting 3-5 years into the future due to projected retirements, promotions, and new positions.</p> <p>1A.2 Identify and establish a list of the current qualifications, education, training, certifications and experience of every member (career and volunteer) (a personal/professional SWOT analysis) based upon the member’s respective specific job classification.</p> <p>1A.3 Contrast and compare the current workforce plan (job classification) against the member’s current qualifications to identify gaps and trends.</p>
OBJECTIVE 1B	Revise and update the workforce development plan to reflect the trends and gaps in training, education, experience for professional development (current position expectations) and for career development (promotional opportunity).
Timeline	6 months
Critical Tasks	<p>1B.1 Utilizing the existing workforce development plan make necessary revisions and updates to reflect the identified trends and gaps.</p> <p>1B.2 Identify, select and develop the best practice methodologies to deliver the identified training, education and experience.</p> <p>1B.3 Conduct a cost analysis of the training, education and experience gaps identified in the revised workforce development plan.</p> <p>1B.4 Identify and select the most efficient and effective alternative training and education delivery methods and develop a budget for funding consideration.</p> <p>1B.5 Provide all department members with a methodology for and assistance in developing their own personal/professional development plan.</p>



OBJECTIVE 1C	Prioritize, schedule and implement the revised workforce development plan.
Timeline	3 months and ongoing
Critical Tasks	<p>1C.1 Familiarize all department members with the revised workforce development and succession management plan.</p> <p>1C.2 After prioritizing and obtaining fiscal appropriation necessary to implement the plan, provide all department members with the training, education and experience opportunities identified in the workforce development and succession management plan, and announce an implementation schedule.</p> <p>1C.3 Implement the plan.</p>
OBJECTIVE 1D	Evaluate the effectiveness of all components of the workforce development and succession management plan and make adjustments as necessary.
Timeline	3 to 6 months and ongoing
Critical Tasks	<p>1D.1 Using appropriate program performance measurements, identify and implement a methodology to evaluate the effectiveness of the plan on a periodic and ongoing basis.</p> <p>1D.2 Initiate revisions and updates to the plan as necessary referencing best industry practices.</p> <p>1D.3 Inform and provide informational updates to all members of the department.</p>

Table 1. Initiative 1 – Develop a Comprehensive Succession Management and Professional Development Workforce Plan



Initiative 2 Develop and Maintain a Standards of Cover Document

Strategy	Purpose and Community Benefits
<p>Develop and maintain a standard of cover document (SOC) reflecting optimal concentration and distribution of resources reflective of the county’s demographics, hazards and risks; and response services demand consistent with the Commission on Fire Accreditation International (CFAI) and most current edition of the standards of coverage manual to the extent possible.</p>	<p>A SOC document will provide for precise data collection and a basis for analyzing and reporting our current deployment models against other models, to provide improved/optimal service to the communities we serve.</p> <p>By evaluating current emergency and non-emergency call volumes by types, response times, and location; and evaluating current response models with those of best practice organizations we will improve decision making. By collecting baseline response data and establishing desired benchmark response times, we can implement an accurate evaluation and methodology for measuring performance and reporting results to our community.</p> <p>(Operations, Administration, Training and Fire Prevention)</p>



INITIATIVE 2 – Develop and Maintain a Standards of Cover Document

OBJECTIVE 2A	Conduct a review and analysis of the current NCFD SOC document for currency.
Timeline	6 months
Critical Tasks	<p>2A.1 Review and identify what portions of the departments current SOC need revision.</p> <p>2A.2 Review and identify critical task capability for single resource and effective response force to determine if there are any changes in procedures or standard operating guidelines.</p> <p>2A.3 Review and identify what maps and exhibits need to be revised based on current deployment and response matrixes.</p> <p>2A.4 Identify any barriers to providing emergency response services to the jurisdiction.</p>
OBJECTIVE 2B	Conduct a revised community risk assessment and hazard analysis in accordance with the most recent edition of the CFAI SOC guidelines.
Timeline	6 months
Critical Tasks	<p>2B.1 Identify and revise area density, population densities and building densities.</p> <p>2B.2 Identify all structural risks and all non-structural risks and assign an asset value to each e.g. maximum, significant, routine, or remote risk.</p> <p>2B.3 Identify and determine acceptable level of risk using existing or revised policies.</p>
OBJECTIVE 2C	Review, compare, and evaluate the three most recent previous years' total response time data against the department's service level objectives.
Timeline	3 months and ongoing
Critical Tasks	<p>2C.1 Review and compare emergency response services for all risks for single alarm response (single unit) and effective response force (full first alarm response).</p> <p>2C.2 Review fractal times for all emergency and non-emergency calls total response times by station (response zone), time of day, type of service call, and location.</p>

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OBJECTIVE 2D	Utilizing data identified in objective 2C, perform a concentration and distribution study for all station response areas in accordance with the most current edition of the CFAI SOC guidelines.
Timeline	6 months and ongoing
Critical Tasks	<p>2D.1 Produce charts, graphs and using mapping technology produce documents/exhibits to illustrate the data described in objective 2C.</p> <p>2D.2 Conduct a performance vulnerability and reliability analysis using the data and information obtained from objective 2C and critical task 2D.1.</p> <p>2D.3 Compare and contrast the data with the current response goals and determine if any improvements can be made based on response matrixes or configurations.</p>
OBJECTIVE 2E	Perform an update to the planning, use and zoning guidelines so the current city guidelines are reflected in the revised SOC document.
Timeline	2 months
Critical Tasks	<p>2E.1 In collaboration with the planning and community development department review and identify changes in the planning, use and zoning guidelines of the city general plan.</p> <p>2E.2 Update and revise the SOC document as necessary.</p>
OBJECTIVE 2F	Perform an update to the current SOC of demographic data and profile of the city using the most recent data published by the U.S. Census Bureau.
Timeline	2 months
Critical Tasks	<p>2F.1 In collaboration with the planning and community development department review the U.S. Census data and identify changes in the demographic and population status of the city.</p> <p>2F.2 Update and revise the SOC document as necessary.</p>



OBJECTIVE 2G	Revise as necessary the department’s baseline and benchmark response objectives and incorporate into the revised SOC document.
Timeline	6 months
Critical Tasks	<p>2G.1 Based on the data analysis determine if changes to the deployment model need to be made to provide improved concentration or distribution of resources.</p> <p>2G.2 Determine if improvements can be made using current or re-configures resources and deployment models.</p> <p>2G.3 If desired improvements using current resources or reconfigured deployment models are not possible, determine what additional resources may be needed.</p> <p>2G.4 Identify all possible available resource options and costs associated with those potential solutions.</p> <p>2G.5 Implement the most efficient and effective solution.</p> <p>2G.6 Revise and update the departments’ benchmark response goals accordingly and incorporate into the SOC document.</p>
OBJECTIVE 2H	Conduct regularly scheduled evaluation reviews for necessary revisions and updates to the departments’ SOC.
Timeline	1 month
Critical Tasks	<p>2H.1 Establish a department policy to identify the time frames and procedures for SOC review, maintenance, and revisions.</p> <p>2H.2 Establish trigger points for an accelerated review and revision schedule.</p>

Table 2. Initiative 2 – Develop and Maintain a Standards of Cover Document



Initiative 3 Identify, Evaluate, and Implement Best Industry Practices

Strategy	Purpose and Community Benefits
<p>Identify, evaluate, and implement best industry practices to the extent possible and industrial standards to ensure continuous quality improvement throughout the organization delivering highest level of efficient and effective service to our communities.</p>	<p>By providing periodic regular review of all county fire department programs and services delivered, will allow the organization to make continuous quality improvements to provide efficient and effective use of our resources. This evaluation will include but not be limited to programs, training, projects, and administrative duties across all functional areas of the organization; including facilities, apparatus, and equipment maintenance. Doing so will ensure responsible decision making, accountability, and alignment with our county agency directives.</p> <p>(Operations, Administration, HR, Finance, Logistics, Prevention, Training)</p>



Initiative 3 – Identify, Evaluate, and Implement Best Industry Practices	
OBJECTIVE 3A	Identify all NCFD programs, services, facilities, equipment and department functional responsibilities.
Timeline	6 months
Critical Tasks	<p>3A1 Identify and appoint a team of department members who will be assigned and to complete the objective.</p> <p>3A.2 Using the checklist in the Appendix of the most recent edition of the CFAI Fire and Emergency Services Self-Assessment Manual (FESSAM) complete the inventory of programs and services and based upon current department operations and support services.</p>
OBJECTIVE 3B	Identify best practices, nationally recognized standards and industry standards in each area of the organization identified in objective 3A.
Timeline	6 months and ongoing
Critical Tasks	<p>3B.1 Utilizing the FESSAM as a guide, review all categories and criteria pertaining to department operation and support services.</p> <p>3B.2 Review and identify applicable standards of the National Fire Protection Association (NFPA).</p> <p>3B.3 Review and list applicable methodologies, systems, process, other standards and operations from best practice organizations.</p>
OBJECTIVE 3C	Using the appropriate and established metrics, evaluate, contrast and compare current practices in each area against best practices and industry standards to determine best possible improvements to current operations.
Timeline	12 months and ongoing
Critical Tasks	<p>3C.1 Identify the most appropriate metrics to evaluate, contrast and compare current practices against best practices.</p> <p>3C.2 From the analysis performed in 3C.1 identify all possible areas of the organization where improvements and efficiencies can be made.</p>



OBJECTIVE 3D	For each identified possible improvement to the organization's operations and support services, perform a cost analysis to determine the impact/benefits of the effectiveness and efficiency of the identified possible solution.
Timeline	TBD
Critical Tasks	<p>3D.1 For each identified list of possible solutions, and steps to increase effectiveness and quality improvement, perform a cost analysis to identify fiscal impacts/benefits of implementation, procurement and ongoing maintenance for each possible solution.</p> <p>3D.2 List and prioritize all potential quality improvements with associated cost/savings impacts and their specific impacts/benefits of implementation, procurement and ongoing maintenance.</p>
OBJECTIVE 3E	Determine which quality improvements or changes to the organizations operations and support services are to be made and develop an action plan to implement the proposed solutions where appropriate.
Timeline	TBD
Critical Tasks	<p>3E.1 Using the information gathered in objective 3D, develop a list of organization and operational changes for prioritization.</p> <p>3E.2 Develop a work plan which can be used as the basis for developing a budget and necessary supporting services to implement proposed solutions.</p> <p>3E.3 Establish a schedule for implementing the approved efficiencies and quality improvements.</p>
OBJECTIVE 3F	Identify, schedule, and implement a periodic evaluation and reporting frequency.
Timeline	3 months and ongoing
Critical Tasks	<p>3F.1 Develop a schedule and methodology to evaluate and report on implemented quality improvements using established metrics.</p> <p>3F.2 Develop and implement a review policy that provides for continuous quality improvement for each functional area of the organization.</p>

Table 3. Initiative 3 – Identify, Evaluate, and Implement Best Industry Practices



Initiative 4 Develop a Comprehensive Marketing and Communications Plan

Strategy	Purpose and Community Benefits
<p>Develop a comprehensive marketing and communications plan to focus on integrating public information, education, and community risk reduction throughout the county; assuring optimal outreach, communication, best use of technology, and transparency.</p>	<p>Develop ways to ensure the NCFD is involved in inter- and intra-community activities to support the department and county mission.</p> <p>Use a variety of mediums and methods to provide effective and efficient delivery of public information, fire, and EMS prevention education programs; and to improve the delivery of community risk reduction, disaster preparedness planning, and response programs to our community members.</p> <p>(Operations, Administration, HR, IT, Finance, Prevention, Training)</p>



Initiative 4 – Develop a Comprehensive Marketing and Communications Plan

OBJECTIVE 4A	Identify and list all NCFD fire safety, EMS, education, community risk reduction, and outreach information programs currently delivered to the community.
Timeline	6 months
Critical Tasks	<p>4A.1 Gather information on all NCFD programs including but not limited to: the types of information messaged; the mediums through which those messages are delivered and to whom the messaging is being marketed and communicated.</p> <p>4A.2 Include information from the hazard and risk analysis and the concentration and distribution “deployment study” specified in the SOC initiative.</p> <p>4A.3 Identify potential target markets for each program based on what the data indicates of service demands and identified risks.</p>
OBJECTIVE 4B	Identify all current communication methods and mediums being utilized by the district and identify possible new delivery methods and mediums to increase efficiency and effectiveness.
Timeline	6 months
Critical Tasks	<p>4B.1 Identify and list all of the current delivery methods and mediums utilized by the district for marketing, communicating and educating our constituents.</p> <p>4B.2 Identify and list all new potential methods, mediums, and technologies for delivering the desired education and information to target markets.</p> <p>4B.3 Evaluate the cost and feasibility of implementing new methods and mediums for marketing and communication to our constituents.</p> <p>4B.4 Prioritize and select the most appropriate mediums and methods to implement the most effective and efficient marketing and communication program.</p>



OBJECTIVE 4C	Conduct a community demographic survey to identify the specific various populations living and working within the county in order to strategically communicate messages, information and education to the community and our partners.
Timeline	6 months
Critical Tasks	<p>4C.1 Identify the method and budget estimate by which to have conducted a community demographic survey.</p> <p>4C.2 If appropriate, solicit and select a qualified vendor to conduct the community demographic survey.</p> <p>4C.3 Develop a scope of work and specific deliverables that would be incorporated in a countywide community demographic study.</p> <p>4C.4 Develop a list of readily available data from government and non-government sources or, identify RFQs for conducting the demographic survey.</p> <p>4C.5 Implement the most appropriate scope of work, compile results and report results.</p>
OBJECTIVE 4D	Develop a highly effective and measurable communications and marketing plan; based upon information obtained from objectives 4A, 4B, and 4C and incorporating best recommendations, practices and goals.
Timeline	6 months
Critical Tasks	<p>4D.1 Establish a committee or task force to review and analyze the data acquired through completing objectives 4A, 4B, and 4C.</p> <p>4D.2 Analyze, compile, prioritize and report on the information obtained in Objective 4D.1</p> <p>4D.3 Draft a comprehensive marketing and communication plan that incorporates all elements of objectives 4A-4D as well as identifies metrics and an implementation schedule.</p> <p>4D.4 Adopt the marketing and communication plan according to the schedule either in whole or in part way of annual the work plan.</p>



OBJECTIVE 4E	Prioritize and develop within the annual work plan a budget that identifies funding requirements, sources, and schedule to implement specific steps of the marketing and communications plan.
Timeline	6 months and annually
Critical Tasks	<p>4E.1 During the annual work plan development and budgetary process, determine available funding to implement priorities within the approved plan.</p> <p>4E.2 Communicate to members of the organization and key stakeholders the implementation schedule, plan, appropriate components, and assign key components to designated personnel.</p> <p>4E.3 Implement the work plan.</p>
OBJECTIVE 4F	Identify and implement a scheduled evaluation and reporting period for determining the effectiveness of the marketing and communication strategies.
Timeline	1 month and ongoing
Critical Tasks	<p>4F.1 Develop a schedule and methodology for evaluating the marketing and communications plan using established metrics.</p> <p>4F.2 Develop and implement a review policy that provides for continuous quality improvement of the marketing and communications plan.</p> <p>4F.3 Evaluate and report on the elements of the marketing and communication plan in accordance with policy.</p>

Table 4. Initiative 4 – Develop a Comprehensive Marketing and Communications Plan



Initiative 5 Refine, Embrace, and be the Values of the NCFD

Strategy	Purpose and Community Benefits
<p>As an organization, continue to refine, embrace, and be the values of the NCFD. To define our organizational philosophy and enrich the culture driving our behaviors and our decisions.</p>	<p>Continuing to transform the organization’s culture and embrace the mission, vision, and values of our fire department will grow positive, compassionate, trusting and caring members; integrating a philosophy with integrity consistent with our communities’ expectations, our organization values, and guiding principles.</p> <p>(All county Fire Department members – career and volunteer.)</p>



Initiative 5 – Refine, Embrace, and be the Values of the NCFD	
OBJECTIVE 5A	Review, refine, define and adopt the organizational values.
Timeline	1 to 2 months
Critical Tasks	<p>5A.1 Communicate to the organization the values identified in the strategic planning process.</p> <p>5A.2 Develop and implement a process that provides inclusion of all members in the organization to identify values that embody the expected behavior of our external and internal stakeholders.</p> <p>5A.3 Ensure that the organizational values identified are defined so that a common understanding exists among the members of the organization.</p> <p>5A.4 Adopt the values and definitions identified in this process so that they become the expected guiding principles and desired behaviors of the organization.</p>
OBJECTIVE 5B	Analyze the current organizational culture and identify gaps between desired culture and adopted values.
Timeline	3 months
Critical Tasks	<p>5B.1 Recognize and bring attention to those members that display the desired values and behaviors of the organization.</p> <p>5B.2 Conduct personnel assessments of what is stopping members from adopting the desired values and behaviors expected of our community and ourselves.</p> <p>5B.3 Provide training, information, guidance and resources to members that have contrary views to the beliefs, desired behaviors, and values of the organization.</p>
OBJECTIVE 5C	Identify mechanisms that can improve and strengthen organizational relationships and desired behaviors consistent with the values of the NCFD.
Timeline	3 months
Critical Tasks	<p>5C.1 Review the current organizational tools being utilized to ensure that there are sufficient resources and mechanisms implemented to provide corrective action including but not limited to: Clear defined policies (Lexipol); coaching; training; mentoring; performance reviews; counseling; and hiring practices, after action reviews and team building.</p> <p>5C.2 Determine if the actual tools available and being used are sufficient for the supervisors and managers or consider adding/deleting some tools/resources. Note: the identification of generational learning and methodologies should be considered in this equation.</p>
OBJECTIVE 5D	Based on objectives 5A-C, develop and implement an organizational transformation that nurtures and grows a healthy



	culture that is in alignment with NCFD goals, beliefs, guiding principles and values.
Timeline	90 days and ongoing
Critical Tasks	<p>5D.1 With membership representation all function areas and across all ranks/positions of the organization, develop the organizational culture and transformation plan.</p> <p>5D.2 Obtain approval and adopt the organizational culture and transformation plan.</p> <p>5D.3 Provide informational sessions, training, and communication of the organizational culture and transformation plan.</p> <p>5D.4 Implement the organizational culture and transformation plan.</p> <p>5D.5 Using appropriate metrics and feedback from the members of the organization identify the impact of the plan and report on its effectiveness.</p>
OBJECTIVE 5E	Establish a scheduled review process that ensures continuous quality improvement in the NCFD with respect to the desired organizational culture, values, and guiding principles.
Timeline	1 month and ongoing
Critical Tasks	<p>5E.1 Develop a schedule and methodology for evaluating implemented improvements using established metrics.</p> <p>5E.2 Develop and implement a review policy that provides for continuous quality improvement.</p>

Table 5. Initiative 5 – Refine, Embrace, and be the Values of the NCFD



Initiative 6 Develop a Fixed Assets, Apparatus, Equipment, and Capital Improvement Plan

Strategy	Purpose and Community Benefits
<p>Develop a fixed assets and apparatus/equipment preventative maintenance and capital improvement plan for all county fire department owned/operated fixed facilities and apparatus/equipment; integrating long term health, safety, risk management, and environmentally friendly solutions.</p>	<p>To ensure necessary regular preventative maintenance is not deferred on all fire department physical facilities (sites) and apparatus/equipment; and a planned inventory, purchase, and replacement program is developed, funded (when funding is available) and implemented.</p> <p>These measures will be consistent with risk management and best industry practices; reducing deferred maintenance and out of service time, and improving operational readiness and response.</p> <p>Additionally, funding for this plan is allocated by the county (when funding is available) and implemented through budgetary and fiscal appropriation methods and processes. Being proactive rather than reactive will reduce excessive out of service time, reduce overall cost, and reduce risk/liabilities.</p> <p>(Operations, Administration, Finance, and Logistics)</p>



Initiative 6 – Develop a Fixed Assets, Apparatus, Equipment, and Capital Improvement Plan

OBJECTIVE 6A	Develop and implement a fixed facilities preventative maintenance and capital improvement program.
Timeline	6 months and ongoing
Critical Tasks	<p>6A.1 Establish a county building oversight committee in collaboration with administration, finance, operations, county safety compliance officer, FSAC, station officers, and other personnel as required.</p> <p>6A.2 Perform inspections of all NCFD fixed facilities both county owned and those under site-use agreements for the purpose of risk management, regulatory compliance and preventative maintenance.</p> <p>6A.3 In coordination with FSAC and the county safety compliance officer, develop a fixed facilities preventative maintenance program schedule.</p> <p>6A.4 Prioritize all items found that need corrective action that are regulatory compliance and safety in nature and those that should be scheduled preventative maintenance.</p> <p>6A.5 Identify essential and non-essential improvements for facilities modernization for regulatory compliance and environmentally friendly (green) standards including but not limited to: energy efficiency, security, accessibility, work force diversity, water conservation and environmental stewardship.</p>

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OBJECTIVE 6B	Develop and implement a comprehensive apparatus and equipment preventative maintenance and replacement program.
Timeline	6 months and ongoing
Critical Tasks	<p>6B.1 Formalize the scope and role and responsibilities of the apparatus sub-committee.</p> <p>6B.2 Analyze the current apparatus and equipment preventative and replacement program for cost effectiveness, efficiency and best practices.</p> <p>6B.3 Determine and list the gaps between the current program and the desired preventative maintenance program based on best industry standards and practices.</p> <p>6B.4 Develop an apparatus and equipment inventory system and ensure that the list is appropriate and current.</p> <p>6B.5 Develop the apparatus and equipment preventative maintenance and replacement program, ensure that it is effective, reasonable and meets organizational and operational needs.</p> <p>6B.6 Identify, forecast, schedule, and budget fiscal appropriations (as funds become available) necessary to fund the approved apparatus and equipment preventative maintenance and replacement plan.</p>
OBJECTIVE 6C	Develop a designated fixed facilities preventative maintenance and modernization program fund within the NCFD.
Timeline	1 year and ongoing
Critical Tasks	<p>6C.1 Identify alternative funding sources such as but not limited to: UASI, Assistance to Firefighters Grants, PG&E, and US EPA Environmental grants programs.</p> <p>6C.2 Redirect cost savings of energy efficiency and conservation measures to the facility preventative maintenance and modernization fund.</p> <p>6C.3 Budget as necessary to correct essential and compliance related items.</p>



OBJECTIVE 6D	Develop and implement an organized inventory and supply storage plan for county facilities and equipment.
Timeline	6 months and ongoing
Critical Tasks	<p>6D.1 Review and identify gaps in the county’s current inventory control plan including but not limited to: warehouse/supply locations; points of contacts; and fixed facilities.</p> <p>6D.2 List best possible practices and solutions that will ensure an effective and efficient inventory control and distribution based on best industry practices.</p> <p>6D.3 Identify unsafe or unnecessary supplies and equipment and dispose of or surplus such items.</p> <p>6D.4 Identify current and future storage/warehouse space needs for apparatus, equipment and supplies.</p> <p>6D.5 Establish an approved supplies inventory list for fixed facilities and apparatus and manage such items using an efficient and effective records management system.</p>
OBJECTIVE 6E	Evaluate and report the effectiveness and efficiency of all aspects of the NCFD’s fixed facilities, (including site-use agreement facilities), apparatus, and equipment maintenance and replacement programs.
Timeline	1 year and ongoing
Critical Tasks	<p>6E.1 Establish a review period for evaluating the effectiveness and efficiency of all aspects of NCFDs’ fixed facilities, apparatus and equipment maintenance and replacement programs.</p> <p>6E.2 Establish a schedule for reporting on the effectiveness and efficiency of all aspects of the NCFDs’ fixed facilities, apparatus and equipment maintenance and replacement programs to the organization and FSAC.</p>

Table 6. Initiative 6 – Fixed Assets, Apparatus, Equipment, and Capital Improvement Plan



Initiative 7 Develop a Comprehensive Strategic Approach to Technology

Strategy	Purpose and Community Benefits
<p>Develop a comprehensive, forward-leaning, strategic approach to research, analysis, adoption, implementation, and maintenance of technology; to ensure continuous quality improvement and deliver the highest level of efficiency and effectiveness.</p>	<p>By identifying developing, and implementing strategic methods to leverage technology allows the organization to be proactive in planning, budgeting, and appropriation of its resources; and effectively facilitates the organization’s ability to meet its emergency and non-emergency expectations in pursuit of its mission.</p> <p>Information technology and all related hardware and software are critical to the operational and administrative functions of the organization and in meeting the stated goals of the emergency response system.</p> <p>(Administration, Emergency Communications Center, IT, Operations, and Logistics)</p>



Initiative 7 – Develop a Comprehensive Strategic Approach to Technology

OBJECTIVE 7A	In collaboration with the County’s IT officer (and vendor), Finance, Administration, Operations, Training, Community Risk Reduction managers, and other executive team members as necessary, conduct a comprehensive evaluation and analysis of the current NCFD IT systems and operations.
Timeline	3 months
Critical Tasks	<p>7A.1 Identify and establish a work group consisting of the County’s IT officer (and vendor), Finance, Administration, Operations, Training, Community Risk Reduction managers, FSAC and other executive team members as necessary.</p> <p>7A.2 Conduct a comprehensive evaluation and analysis of the current organization IT systems and operations.</p> <p>7A.3 Identify gaps, strengths and weaknesses in systems integration, hardware capacity, and band width and prepare written findings of the analysis.</p>
OBJECTIVE 7B	Identify gaps and improvements utilizing best industry practices that could be integrated into the organization IT systems, hardware and software to ensure that changing and growing needs of the NCFD are identified and prioritized.
Timeline	4 months
Critical Tasks	<p>7B.1 Based on the analysis and evaluation conducted in objective 7A identify gaps and improvements that can improve efficiency and effectiveness of administration, core programs, and all support services.</p> <p>7B.2 In collaboration with the organization IT provider and NCFD team, identify hardware, software and systems integration improvements for all functional areas of the organization.</p> <p>7B.3 In collaboration with the organization IT provider, develop a planned program and identify priorities for implementing hardware, software and systems integration improvements.</p>



OBJECTIVE 7C	Develop a pro-forma budget and identify funding sources necessary to implement the desired changes and to maintain and upgrade those changes on a pre-determined maintenance and improvement schedule.
Timeline	6 months
Critical Tasks	<p>7C.1 Develop a pro-forma budget for all initiatives identified in the efficiencies improvement plan.</p> <p>7C.2 In collaboration with the organization IT provider, develop an IT systems maintenance and replacement schedule with forecasted maintenance and replacement costs according to the schedule.</p> <p>7C.3 Identify funding sources to implement the IT efficiencies improvement plan.</p> <p>7C.4 Obtain approval and fiscal appropriations to purchase and implement the scheduled IT changes.</p>
OBJECTIVE 7D	Implement the IT efficiency and improvement plan in accordance with the approved budget and schedule.
Timeline	8 months to 1 year
Critical Tasks	<p>7D.1 In collaboration with the organization’s IT provider, implement the schedule according to the efficiency and improvement plan.</p> <p>7D.2 In collaboration with the organization IT provider, provide training for all NCFD career and volunteer personnel according to the plan.</p>
OBJECTIVE 7E	Evaluate the effectiveness and establish a reporting frequency of the IT efficiency and improvement plan.
Timeline	1 month and ongoing
Critical Tasks	<p>7E.1 Develop metrics and schedule for evaluating the effectiveness of all elements of the IT efficiency and improvement plan and make adjustments where necessary.</p> <p>7E.2 Establish a reporting period to communicate the effectiveness of the IT efficiency and improvement plan.</p>

Table 7. Initiative 7 – Develop a Comprehensive Strategic Approach to Technology



Initiative 8 Develop and Implement an Effective Communication Process and System

Strategy	Purpose and Community Benefits
<p>Develop and implement an effective communication process and system to ensure vertical and horizontal timely dissemination of information among all functional areas, divisions, ranks and members of the organization.</p>	<p>Use available technology and best business practices to develop, implement, and maintain a system and process ensuring all members of the organization are kept informed and information is shared as appropriate.</p> <p>Timely and effective communication is essential to being a transparent organization and in delivering accurate information to its members and the public.</p>



Initiative 8 – Develop and Implement an Effective Communication Process and System

OBJECTIVE 8A	Identify and evaluate the effectiveness of current systems that ensures effective communication across and among all functional areas, divisions, ranks and members of the fire department.
Timeline	3 months
Critical Tasks	<p>8A.1 Develop and disseminate a survey that collects information on the strengths and weaknesses of the current system and methodology of communicating among all department members.</p> <p>8A.2 From the results of the survey, identify weaknesses that can be corrected/considered using current methodologies and systems.</p> <p>8A.3 From the results of the survey, identify weaknesses that cannot be corrected using current district methodologies or technology.</p> <p>8A.4 Identify best possible solutions and opportunities that will ensure effective communication across and among all functional areas, divisions, ranks and members of the fire department.</p> <p>8A.5 Identify, select, budget for and procure the resources necessary to ensure effective and improved communication.</p>
OBJECTIVE 8B	Identify what information needs to be communicated that includes from whom, to whom, how often, and by what medium.
Timeline	3 months
Critical Tasks	<p>8B.1 Establish a matrix that identifies what constitutes classified, non-classified reports and general information.</p> <p>8B.2 Identify which members at the supervisory, management and executive level of the organization have access to classified, non-classified and general information.</p> <p>8B.3 Revise existing or develop new policies and procedures regarding the sharing of information.</p>
OBJECTIVE 8C	Implement changes to current information systems and source any additional systems.
Timeline	3 months
Critical Tasks	<p>8C.1 Establish a schedule for implementing the communication processes and guidelines.</p> <p>8C.2 Train NCFD to the new communication policies and guidelines.</p>



OBJECTIVE 8D	Develop an evaluation process to measure the effectiveness of the changes implemented as a result of Objectives 8A through 8C.
Timeline	6 months and ongoing
Critical Tasks	8D.1 Establish an evaluation and review period to determine the effectiveness of the communication processes and systems. 8D.2 Establish a reporting period for communicating the effectiveness of the communication process and system.
OBJECTIVE 8E	Develop an annual communication plan update that includes relevant information as it pertains to the Department’s progress toward this strategic plan, its goals and objectives.
Timeline	3 months and ongoing
Critical Tasks	8E.1 Develop a policy and procedure that identifies the frequency and what will be communicated to all department members, the governing board, and the community the progress of the strategic plan. 8E.2 Identify the mediums to be used in communicating and reporting status and progress on the strategic plan to department members, the governing board and the community.

Table 8. Initiative 8 – Develop and Implement an Effective Communication Process and System



Initiative 9 Maintain an Up-to-date Emergency Operations Plan (EOP) Consistent with County OES, Cal EMA and FEMA Guidelines

Strategy	Purpose and Community Benefits
<p>Maintain a current and up-to-date Emergency Operations Plan (EOP) consistent with County OES, Cal EMA, and FEMA guidelines; and ensure partner agencies and community volunteers are trained to the plan and it is exercised on a regularly scheduled basis.</p>	<p>Maintaining and exercising an EOP current with local, county, state and federal guidelines and regulations is essential to ensuring operational readiness and to acquiring needed resources during disasters and other significant events.</p> <p>Providing training to member agencies and exercising the plan, will provide for a higher degree of familiarization and appropriate protocol; as well as best possible outcomes minimizing loss to life, property and the environment.</p> <p>A conforming and exercised EOP will ensure state and federal disaster aid will not be hindered or jeopardized if needed.</p>



Initiative 9 – Maintain an Up-to-date Emergency Operations Plan (EOP) Consistent with County OES, Cal EMA and FEMA Guidelines	
OBJECTIVE 9A	In coordination and collaboration with County OES ensure that the NCFD’s Annex to the EOP is current and in compliance with Cal EMA, FEMA, and Homeland Security Emergency Procedures (HSEP).
Timeline	6 months
Critical Tasks	9A.1 FSAC to meet with and obtain guidance from County OES for NCFD Annex requirements. 9A.2 FSAC to determine appropriate stakeholders to participate in development and updates to the NCFD EOP Annex. 9A.3 FSAC to perform regular review and updates to EOP Annex in coordination and collaboration with Napa County OES.
OBJECTIVE 9B	Ensure that the NCFD’s master training calendar contains the County’s EOP training and exercise schedule for career, volunteer and citizen responders.
Timeline	3 months and ongoing
Critical Tasks	9B.1 Identify and establish county OES and HSEP guidelines and requirements for scheduled training. 9B.2 Ensure that the NCFD training division are notified of the EOP exercise and training schedule and ensure that they are involved in the exercise planning. 9B.3 Ensure that all NCFD stations career and volunteers are scheduled to participate in training and exercises.
OBJECTIVE 9C	Establish a communication process for notifying and involving NCFD career and volunteer personnel and citizen responders in scheduled training and exercises.
Timeline	Annually
Critical Tasks	9C.1 Identify and establish a communication system consistent with the internal communication initiative that notifies all NCFD personnel, volunteers and citizen responders of scheduled EOC and ICS training classes. 9C.2 Schedule and communicate to all NCFD members, volunteers and citizen responders the annual wildland fire evacuation exercise with NCFD, NCSO, and City of Napa. 9C.3 Schedule and communicate to all NCFD members, volunteers and citizen responders the statewide medical pandemic exercise. 9C.4 Schedule and communicate to all NCFD members, volunteers and citizen responders the active shooter exercise.

Napa County Fire Department Strategic Plan

Strategic Initiatives



OBJECTIVE 9D	Establish an evaluation and reporting process and schedule including after action reviews (AARs) for exercises.
Timeline	3 months and ongoing
Critical Tasks	<p>9D.1 Develop a process and methodology for evaluating exercises and making potential management and/or operational improvements using established metrics.</p> <p>9D.2 Establish a reporting schedule for communicating results of the AARs.</p>

Table 9. Initiative 9 – Maintain an Up-to-date Emergency Operations Plan (EOP) Consistent with County OES, Cal EMA and FEMA Guidelines



Initiative 10 Develop, Implement, and Maintain an Emergency Communications Center/Dispatch (ECC) Plan

Strategy	Purpose and Community Benefits
<p>Develop, implement and maintain an Emergency Communications Center/Dispatch (ECC) plan aligned with best industry practices and <i>NFPA Standard 1221 Standard for the Installation, Maintenance, and Use of Emergency Services Communications Systems</i>, and employs Emergency Medical Dispatch (EMD) protocols.</p>	<p>Providing our community with quick emergency response is the sum of call processing times, turn-out time, and travel time. It is the goal of the county fire department and our commitment to delivering excellence – our best work to the community.</p> <p>The ECC is a critical element of the total response time criteria. As such, one would expect best industry practices should apply not only to the staffing and responding of apparatus to the emergency, but to the call taking, processing and dispatch elements of the emergency as well.</p> <p>In order for the organization to accomplish continuous quality improvement in total response time to emergency incidents including the appropriate allocation of apparatus, personnel and other resources, best industry practices and professional standards must be reviewed, adopted, and integrated whenever possible.</p>



Initiative 10 – Develop, Implement, and Maintain an Emergency Communications Center/Dispatch (ECC) Plan

OBJECTIVE 10A	Research and identify industry standards and best practices as they relate to fire and emergency services dispatch and Emergency Communications Centers (ECCs).
Timeline	3 months
Critical Tasks	<p>10A.1 Research and identify all national standards and best industry practices relating to fire and emergency services dispatch and ECCs.</p> <p>10A.2 Compare the national standards and best practices identified against current dispatch and ECC policies, procedures and practices</p> <p>10A.3 Identify and list any identified gaps within the current dispatch system and ECC within the NCFD.</p>
OBJECTIVE 10B	Develop an implementation plan to redress the issues and gaps identified in objective 10A and that ensures continuous quality improvement.
Timeline	6 months
Critical Tasks	<p>10B.1 Establish a working group and identified appropriate stakeholders to redress identified service gaps.</p> <p>10B.2 The established working group members to develop a plan that incorporates standard operating guidelines (SOGs), policies and procedures that redress the service gaps identified in 10B.1 within the NCFD ECC.</p> <p>10B.3 Proposed corrective measures, policies and procedures submitted to appropriate management levels within the NCFD for approval.</p> <p>10B.4 Once approved personnel training shall be provided on the revised SOGs, policies and procedures for all NCFD and ECC personnel.</p>



OBJECTIVE 10C	Identify and implement continuous quality improvements to the call transfer process between Napa Central Dispatch Center (PSAP) and the NCFD ECC.
Timeline	6 months
Critical Tasks	<p>10C.1 Identify key dispatch personnel in the Napa Central and NCFD ECC to create a working user group.</p> <p>10C.2 Members of the working user group to identify scope and authority, issues and concerns relating to call transfers and other related dispatch communication issues.</p> <p>10C.3 The working user group shall prioritize the concerns issues and numerate best possible and appropriate corrective actions that will facilitate improved service based on recognized standards and best industry practices.</p> <p>10C.4 The working group shall develop a corrective action plan and schedule to provide personnel training and implementation the recommended changes.</p>
OBJECTIVE 10D	Develop a Quality Assurance – Quality Control (QA/QC) program within the NCFD ECC that ensures continuous quality improvement.
Timeline	6 months
Critical Tasks	<p>10D.1 Identify key management and other appropriate stakeholders to identify the criteria needed for and ECC QA/QC program.</p> <p>10D.2 Using the identified criteria in 10D.1 above, develop a plan, budget review and fiscal appropriation process, and implementation schedule that addresses continuous quality improvements to the NCFD ECC.</p> <p>10D.3 Provide the appropriate training for ECC personnel and other system users according to the approved plan and implement the plan according to the established schedule.</p> <p>10D.4 Develop a reporting process for identifying new issues that develop over time and which need to be addressed by management, users, and key stakeholders.</p>

Napa County Fire Department Strategic Plan

Strategic Initiatives



OBJECTIVE 10E	Establish an ongoing evaluation and reporting schedule of the QA/QC program and plan that ensures currency and continuous improvement according to established metrics.
Timeline	6 months and ongoing
Critical Tasks	<p>10E.1 Identify appropriate metrics to evaluate the QA/QC program.</p> <p>10E.2 Establish a review schedule to determine effectiveness of the QA/QC program.</p> <p>10E.3 Establish a reporting schedule and report on the effectiveness of the QA/QC program to management, FSAC, and appropriate stakeholders.</p>

Table 10. Initiative 10 – Develop, Implement. and Maintain an Emergency Communications Center/Dispatch (ECC) Plan

5. Measuring Our Progress and Working the Plan

Measuring our Progress

Continuous quality improvement is a result of this strategic process by initiating the use of metrics to measure and report performance.

According to an article by Michael J. Mauboussin in the *The True Measure of Success* Harvard Business Review, dated October 2012, “Companies that link nonfinancial measures and value creation stand a better chance of improving results.”

Performance measures (quantitative and qualitative) tell the organization about its core programs and services, and the processes that produce them. They are a tool to help NCFD’s staff and decision makers understand, manage, and improve their ability to carry out their mission. Performance measures identify:

- How well they are doing;
- If the processes are can be qualified and/or quantified;
- If the organization is meeting its goals;
- If and where improvements are necessary;
- If the customers/clients are satisfied.

They provide the NCFD with the information necessary to make intelligent decisions about department services and service delivery.

Often times, performance measures can be grouped into one of the following six general categories. Organizations need to consider the initiative being measured and then determine the most appropriate performance measure for managing results:

1. **Effectiveness:** A process characteristic indicating the degree to which the process output (work product) conforms to requirements. *Are we doing the right things?*
2. **Efficiency:** A process characteristic indicating the degree to which the process produces the required output at minimum resource cost. *Are we doing things right?*
3. **Quality:** The degree to which a product or service meets customer requirements and expectations.
4. **Timeliness:** Measures whether a unit of work was done correctly and on time. Criteria must be established to define what constitutes timeliness for a given unit of work. The criterion is usually based on customer requirements.
5. **Productivity:** The value added by the process divided by the value of the labor and capital consumed.
6. **Safety:** Measures the overall health of the organization and the working environment of its employees.



The organization needs to determine the most appropriate metrics for each objective and initiative when developing priorities and budgets. A family of measures typically used to obtain performance results in qualitative or quantitative ways are:

- **Inputs:** Inputs are the value of resource used to produce an output.
- **Outputs:** Outputs are the quantity or number of units produces which are activity oriented and measurable.
- **Efficiency:** Efficiency is a measure of inputs used per output or outputs per unit of measurement.
- **Service Quality:** Service quality is the degree to which customers are satisfied with a program or how accurately or timely a service is provided.
- **Outcomes:** Outcomes are qualitative results associated with a program or service.

Planning the Work and Working the Plan

The Napa County Fire Department (NCFD) has taken great strides to produce a comprehensive plan to ensure continuous quality improvement commensurate with their 2020 Vision. How “we work the plan” is just as important as “how we developed the plan.”

NCFD’s budget cycle is conducted annually. This means it is imperative to develop work plans to correspond with the budget cycle. To accomplish this, the organization will develop a work plan incorporating key strategies, objectives and critical tasks, and prioritizing what needs to be accomplished first.

Initiatives and objectives may be accomplished in chronological sequence or in parallel as needed to provide essential information for completion of specific objectives or critical tasks. Ongoing coordination and alignment is required to ensure logical and incremental accomplishment of a particular strategy.

Obtaining fiscal appropriations to implement the tasks and objectives outlined in the work plan should be considered and coordinated. It is important to provide ample time in advance (prior to budget hearings or approval processes) to review and get input from key staff and those involved in the processes, so they may provide the necessary input, establish scheduling, and define the roles and responsibilities for each member involved. The approved budget and work plan will be communicated to all members as the priority of the organization. Assignments will be made and regular reporting of progress by those responsible for the initiative, objective and/or tasks will be established and communicated.

Timelines, Priorities, and Schedules

It is important to note, this strategic plan covers a time span of three to five years. All the identified initiatives, objectives, and critical tasks cannot be completed at the same time. Some initiatives and objectives may be accomplished in series, while others may be implemented in parallel.

Timelines, prioritization, and scheduling are critical to organizing an annual work plan and outlining an implementation schedule. While each strategic objective has an associated timeline or duration to accomplish, the timeline is not the schedule. It should be viewed as an estimate of time to fully complete the critical tasks associated with the objective.

Prioritizing the initiatives and objectives within the annual work plan is a critical step in the scheduling process and should take place prior to the annual budget cycle. It is important, to



prioritize initiatives and objectives for completion and to assign a member of the organization to take the lead in managing the assignment; to ensure the work is completed within the established time frame, and to provide regular status reports for each initiative and objective.

For example, a work plan may be organized for quarterly reporting, with initiatives and objectives scheduled according to chronological or functional sequence. Each initiative/objective will have an assigned start date (by quarter) and an objective end date, based on the stated timeline.

Annual Work Plan Example

An annual work plan may be organized for quarterly reporting, with initiatives and objectives scheduled according to chronological or functional sequence. Each initiative/objective will have an assigned start date (by quarter) and an objective end date, based on the stated timeline.

1st Quarter

Initiative/Objective	Assigned to:	Timeline	Reporting	Status
OBJECTIVE 5A Review, refine, define and adopt the organizational values.	BC Martin	1-2 months		
OBJECTIVE 5B Analyze the current organizational culture and identify gaps between desired culture and adopted values.	BC Martin	3 months		

2nd Quarter

Initiative/Objective	Assigned to:	Timeline	Reporting	Status
OBJECTIVE 5B Analyze the current organizational culture and identify gaps between desired culture and adopted values.	BC Martin	3 months		
OBJECTIVE 1A In collaboration with the NCFD training division, representatives of labor, management and Napa county HR Department identify and analyze all workforce positions in the NCFD.	BC Martin	2 months		



3rd Quarter

Initiative/Objective	Assigned to:	Timeline	Reporting	Status
OBJECTIVE 1B Revise and update the workforce development plan to reflect the trends and gaps in training, education, experience for professional development (current position expectations) and for career development (promotional opportunity).	BC Hawks	6 months		
OBJECTIVE 2A Conduct a review and analysis of the current NCFD SOC document for currency.	BC Martin	6 months		
OBJECTIVE 5C Identify mechanisms that can improve and strengthen organizational relationships and desired behaviors consistent with the values of the NCFD.	BC Martin	3 months		

4th Quarter

Initiative/Objective	Assigned to:	Timeline	Reporting	Status
OBJECTIVE 1B	BC Hawks	Continued from 3rd Quarter		
OBJECTIVE 2A	BC Martin	Continued from 3rd Quarter		
OBJECTIVE 5D Based on objectives 5A-C, develop and implement an organizational transformation that nurtures and grows a healthy culture that is in alignment with NCFD goals, beliefs, guiding principles and values.	BC Martin	3 months and ongoing		



Factors Ensuring Our Success

The work completed during the facilitation of four internal stakeholder sessions (with members of our organization) and two external sessions resulted in the delivery of a draft document. This draft document incorporated best industry practices and the ultimate product is a stakeholder driven strategic plan for NCFD.

Best practices for strategic planning contain two factors imperative to success. First, you must communicate to all members of the organization the value of strategic planning and how the organizations plan will affect the individual. The process is enhanced when as many of the members as possible, across all ranks and functional areas of the organization are included on the strategic planning team and participate in the implementation of key initiatives through the annual work plan.

Second, a process should be established whereby the progress and performance toward accomplishing the initiatives can be measured. The strategic plan is very dynamic and will change as circumstances and as our own situation changes. Forecasting, monitoring the environment, reporting on our progress, and celebrating our successes will become the new culture of the Napa County Fire Department.

Napa County Fire Department Strategic Plan
Measuring Our Progress and Working the Plan



6. Glossary of Abbreviations, Acronyms, and Terms

Accreditation

A process by which an association or agency evaluates and recognizes a program of study or an institution as meeting certain predetermined standards or qualifications. It applies only to institutions or agencies and their programs of study or their services. Accreditation ensures a basic level of quality in the services received from an agency.

Center for Public Safety Excellence (CPSE)

The Center for Public Safety Excellence, Inc. (CPSE), a nonprofit 501 (c)(3) corporation, establishes and promotes recognized professional standards to help fire agencies move beyond tactical deployment to continuous strategic improvement. CPSE supports and encourages agencies and personnel to meet these standards through various programs. CPSE is governed by a board of directors, which oversees two commissions, the Commission on Fire Accreditation International (CFAI) and the Commission on Professional Credentialing (CPC).

CERT

Community Emergency Response Team

Commission on Fire Accreditation International (CFAI)

The Commission on Fire Accreditation International (CFAI) is committed to assisting and improving fire and emergency service agencies around the world in achieving organizational and professional excellence through its strategic self-assessment model and accreditation process to provide continuous quality improvement and enhancement of service delivery to the community and the world at large.

Community-Driven or Community-Based Strategic Plan

Successful organizations, whether they are Fortune 500 companies, federal agencies, or state or municipal governments, have recognized that developing customer focus is an absolute necessity. With this information, government agencies must strategically plan how they will deliver high quality products and services to the public and their other customers through better, faster, and less expensive programs. Once their strategic goals are established, agency leaders must establish performance measures, for which they are fully accountable, to assess and ensure that their departments and agencies are indeed delivering on the promises made in their strategic plans.

Computer Aided Dispatch (CAD)

Computer aided dispatch is a method of dispatching emergency services assisted by computer. It can either be used to send messages to field personnel via a mobile data terminal (also called an MDT) and/or used to store and retrieve data (i.e. radio logs, field interviews, client information, schedules, etc.). The central idea is that persons in a dispatch center are able to easily view and understand the status of all units being dispatched. CAD provides displays and tools so that the dispatcher has an opportunity to handle calls-for-service as efficiently as possible.



Critical Task

A critical task is an action item or group of activities necessary to achieve an objective.

Customer

A customer is the person or group who establishes the requirement of a process and receives or uses the outputs of that process; or the person or entity directly served by the department or agency.

Efficiency

Efficiency is a performance indication where inputs are measured per unit of output (or vice versa).

Emergency Communications Center (ECC)

An emergency communications center delivers regional communications and dispatch services to optimize the deployment and coordination of emergency resources; such as fire, medical, rescue, and law enforcement.

Emergency Medical Dispatch (EMD)

Emergency Medical Dispatch is a program of handling medical calls. Trained telecommunicators, using locally approved EMD guidecards, quickly and properly determine the nature and priority of the call, dispatch the appropriate response, then give the caller instructions to help treat the patient until the responding emergency medical services (EMS) unit arrives.

Emergency Medical Service (EMS)

A branch of emergency services dedicated to providing the community with out of hospital emergency medical care and/or transport to a hospital. This includes both Advanced Life Support (ALS) and Basic Life Support (BLS) systems and care.

Environment

An environment includes the circumstances and conditions that interact with and affect an organization. These can include economic, political, cultural, and physical conditions inside or outside the boundaries of the organization.

Fire Service Advisory Committee (FSAC)

The purpose of a FSAC is to advise the local fire chief and the fire departments' governing body on issues pertaining to the fire department.

Napa County FSAC advises the Napa County Fire Chief and Napa County Board of Supervisors on issues pertaining to the Napa County Fire Department. The FSAC consists of eleven members. Three members represent the volunteer firefighters, one member represents the Napa County community and seven members serve as representatives from CAL FIRE/ Napa County Fire Contract, Napa County Executive Office, Napa County Fire Chief, Napa County Volunteer Liaison, and Napa County Risk Management.

Geospatial or Geographic Information System (GIS)

A geographic information system (GIS) captures, stores, analyzes, manages, and presents data that is linked to location. In the strictest sense, the term describes any information system that integrates, stores, edits, analyzes, shares, and displays geographic information. In



a more generic sense, GIS applications are tools that allow users to create interactive queries, analyze spatial information, edit data, maps, and present the results of all these operations.

Incident Command System (ICS)

The Incident Command System (ICS) is a standardized, on-scene, all-hazard incident management concept in the United States. It is a management protocol originally designed for emergency management agencies and later federalized. ICS is based upon a flexible, scalable response organization providing a common framework within which people can work together effectively. These people may be drawn from multiple agencies that do not routinely work together, and ICS is designed to give standard response and operation procedures to reduce the problems and potential for miscommunication on such incidents. ICS has been summarized as a “first-on-scene” structure, where the first responder of a scene has charge of the scene until the incident has been declared resolved, a superior ranking responder arrives on scene and seizes command, or the Incident Commander appoints another individual Incident Commander.

Information Technology (IT)

Information Technology (IT) is a general term that describes any technology that helps to produce, manipulate, store, communicate, and/or disseminate information.

Input

Input is a performance indication where the value of resources are used to produce an output.

Mission

Mission is an enduring statement of purpose; the organization's reason for existence. Describes what the organization does, for whom it does it, and how it does it.

Mutual Aid

In emergency services, mutual aid is an agreement among emergency responders to lend assistance across jurisdictional boundaries. This may occur due to an emergency response that exceeds local resources, such as a disaster or a multiple alarm fire. Mutual aid may be ad hoc, requested only when such an emergency occurs. It may also be a formal standing agreement for cooperative emergency management on a continuing basis, such as ensuring that resources are dispatched from the nearest fire station, regardless of which side of the jurisdictional boundary the incident has occurred. Agreements that send closest resources are regularly referred to as “Automatic Aid Agreements.”

Office of Emergency Services (OES)

The State of California Office of Emergency Services mission is to ensure the state is ready and able to mitigate against, prepare for, respond to, and recover from the effects of emergencies that threaten lives, property, and the environment. OES coordinates the activities of all state agencies relating to preparation and implementation of the State Emergency Plan. OES also coordinates the response efforts of state and local agencies to ensure maximum effect with minimum overlap and confusion. Additionally, OES coordinates the integration of federal resources into state and local response and recovery operations.

Outcome

Outcome is a performance indication where qualitative consequences are associated with a program/service; i.e., the ultimate benefit to the customer.



Output

A performance indication where a quality or number of units produced is identified.

Paramedic (PM)

A paramedic is a certified medical professional, usually a member of the emergency medical services, who primarily provides pre-hospital advanced medical and trauma care. A paramedic is charged with providing emergency on scene treatment, crisis intervention, life-saving stabilization and transport of ill or injured patients to definitive emergency medical and surgical treatment facilities, such as hospitals and trauma centers.

Performance Measure

Performance measure is a specific measurable result for each goal and/or program that indicates achievement.

POST

Peace Officer Standards and Training (POST) Program. The POST Program exists under the authority of, and in compliance with, California Penal Code Sections 13503, 13506, and 13510.

Records Management System (RMS)

A Records Management System (RMS) is a document management system to handle the ongoing business requirements for managing, storing, archiving and retrieving important records and documents.

Service Quality

Service quality is a performance indication that identifies the degree to which customers are satisfied with a program, or how accurately or timely a service is provided.

Standards of Cover (SOC)

A Standards of Cover consists of decisions made regarding the placement of field resources (number, type, and location) in relation to the potential demand placed on them by the type of risk and historical need in the community. Furthermore, if Standards of Cover is to be meaningful to the community, the outcome must demonstrate that lives are saved and properties are protected. The variety of risks and levels of hazards that exist in each community mandate that each department conduct a self-assessment, and design and develop an “all hazards” response system that will meet the needs of the community in a safe, efficient, and effective manner. Fire service leaders must continue to strive for consensus on programs that create a standard for minimal level of response in all communities.

Stakeholder

Any person, group, or organization that can place a claim on, or influence the organization's resources or outputs, is affected by those outputs, or has an interest in or expectation of the organization.

Strategic Initiative

A strategic initiative is a broad target that defines how the agency will carry out its mission over a specific period of time. A strategic goal is an aim, the final result of action, something to accomplish; in assisting the agency to move forward.



Strategic Management

An integrated systems approach for leading and managing in a changing world by building consensus of the leadership group, both in shared vision of the desired future and a clarified mission for the organization, and by gaining support and participation of the people in the organization to identify specific changes that must be made, implementing them, and assessing organizational performance.

Strategic Objective

A specific, measurable accomplishment required to realize the successful completion of a strategic goal.

Strategic Plan

A strategic plan is a long-range planning document that defines the mission of the agency and broadly identifies how it will be accomplished, and that provides the framework for more detailed annual and operational plans.

Strategic Planning

Strategic planning is the continuous and systematic process whereby guiding members of an organization make decisions about its future, develop the necessary procedures and operations to achieve that future, and determine how success is to be measured.

Strategy

Strategy is a description of how a strategic objective will be achieved; a possibility, a plan, or methodology for achieving a goal.

SWOT Analysis

A structured planning method used to evaluate the Strengths, Weaknesses, Opportunities and Threats in an organization or project.

UASI

Urban Areas Security Initiative (US Department of Homeland Security Office for Domestic Preparedness), which provides grants and training opportunities related to the area of Homeland Security.

Vision

An idealized view of a desirable and potentially achievable future state - where or what an organization would like to be in the future.



Compliance with Government Code Section 7550

Disclosure Statement

Multiple documents and written reports are the subject of this Agreement between the Napa County Fire Department and Forrest M. Craig Consulting LLC. The total contract amount Of \$9,500.00 represents compensation for multiple documents, facilitation and written reports.

Napa County Fire Department Strategic Plan

