



CENTRAL CALAVERAS FIRE PROTECTION DISTRICT



2020-2025 STRATEGIC PLAN



Message from the Chief

Today's fire service is undergoing a transition as well as facing many challenges. Initially the tasks of a firefighter were just that, extinguishing fires. Today, firefighters respond to all natures of emergencies; structure and wildland fires, medical calls, chemical spills, flooding, storm damages, and animal rescues just to name a few. The public's expectations continue to expand disproportionate to many departments' capabilities. We must expand training programs, acquire and practice with new equipment, and be prepared to respond faster and more efficiently to each and every call. A volunteer firefighter is expected to meet the same increasing performances of a paid counterpart and having paid or career staff doesn't assure any department's capability to provide quality, efficient, and timely responses. It is critical that the Central Calaveras Fire Protection District develop a vision that guides the organization toward improvements in our Fire Service Delivery System. This can only be achieved through deliberate planning and action. More than ever before, today's fire service is operating in a dynamic environment requiring adaptability and commitment to a future that recognizes those courageous enough to serve our citizens, embraces today's challenges, and acts on opportunities.

This Strategic Plan was developed through many hours of effort by a dedicated team of individuals from the Fire District and Community. Many challenges and opportunities face this District in the future. This Plan will serve as a guide to navigate and plan the progression of the District for the next several years and should be reviewed annually.



Our Mission

The Central Calaveras Fire District is dedicated to the protection of life, health, property and the environment by delivering quality life and fire safety services





Our Vision

Our Vision is to:

- Increase public awareness and support for the district
- Grow and expand with the community
- Continue to expand public education programs
- Foster a safe work environment
- Provide a workplace free from harassment and discrimination
- Explore all available avenues for additional revenue sources
- Explore partnerships with other Calaveras County Fire, Emergency Services, and other community agencies in order to strengthen our service delivery opportunities
- Consider options to streamline and reduce the cost of operations



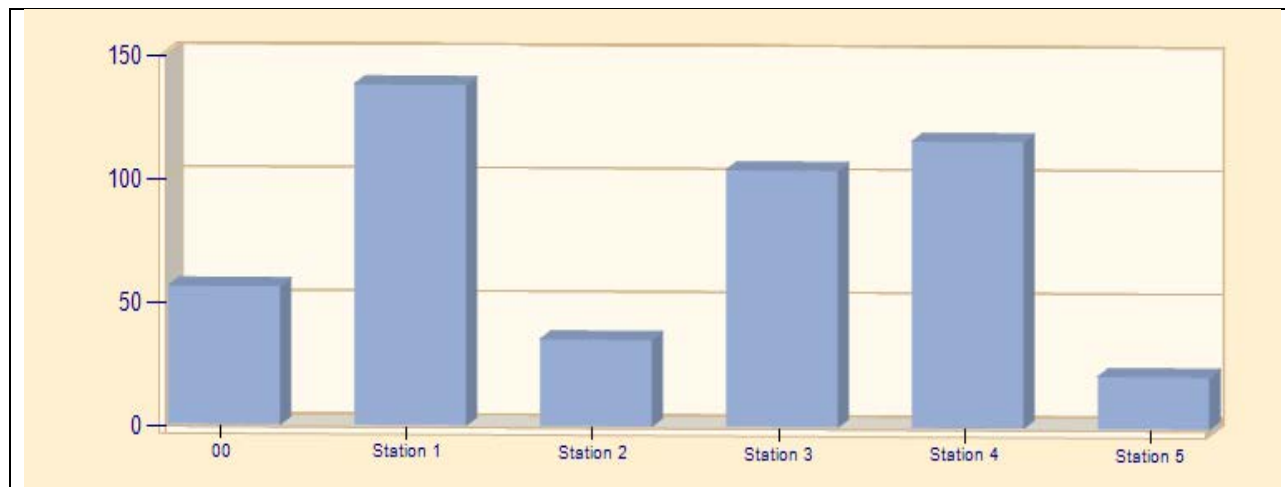
ORGANIZATIONAL OVERVIEW

CCFRPD was formed in 1999 through the consolidation of the Glencoe Rail Road Flat Fire and the Mountain Ranch Fire Districts'. The two districts consolidated to provide more efficient fire protection and emergency medical services to the communities of Glencoe, Rail Road Flat, Mountain Ranch, and Sheep Ranch. The principal act that governs the District is the Fire Protection District Law of 1987. The principal act empowers fire districts to provide fire protection, rescue, emergency medical care, hazardous materials, ambulance service, and any other services related to the protection of lives and property. CCFRPD's boundary is approx. 115.5 square miles. The Sphere of Influence for the District includes the communities of Sheep Ranch, Swiss Ranch, and Freccero Road which we now serve through an agreement with Calaveras County. Including the SOI brings the service area to approximately 154 square miles. The District is governed by a publicly elected 5 member Board of Directors, an appointed part time fire chief, and various administrative staff and fire personnel. The District is primarily funded from 3 sources; a proportion of property tax revenues, a special assessment fee enacted in 2008, and response reimbursements from other fire agencies. The proposed budget for 2020/2021 is approximately \$511,000.



2019 AT A GLANCE

Table 1 2019 Incidents by Location



00 -Mutual Aid	56
1 - Jesus Maria Station	138
2 - Swiss Ranch	35
3 - Mountain Ranch	104
4- Glencoe / Railroad Flat	116
5 - Sheep Ranch	21
	470

Paid Hours by CCF Employees	13841.75
Volunteer Hours by CCF Volunteers	26381.01
Training Class Hours	772



ORGANIZATIONAL CHART





THE PLANNING PROCESS

The Strategic Planning process occurred between January and June 2020. Input from internal stakeholders (CCF personnel) was vital to the planning process. It began with a SWOT analysis in which department members determined our organizations strengths, weaknesses, opportunities and threats. Following the assessment, department members offered input into what they wanted to accomplish during the tenure of the strategic plan. Next the department's administrative team refined and clarified the member's goals to a realistic number. Next the team refined and clarified the established goals and defined critical tasks to accomplish those goals. The entire strategic plan was resubmitted to the entire group for review and comment. These comments were reviewed and final revisions were made before submitting a final draft to the Fire Chief for approval.



CENTRAL CALAVERAS FIRE SWOT ANALYSIS

SWOT is an acronym For Strengths, Weaknesses, Opportunities and Threats.

Strengths and Weaknesses are typically internal factors of which we have some measure of control.

Opportunities and Threats are typically external factors of which the District has limited or no control.





SWOT ANALYSIS (cont.)

Strengths:

Things we view as being good for Central Calaveras Fire. They are beneficial qualities which make us more successful in delivering our services. We want to maintain our strengths and build upon them using them as leverage to accomplish our goals and to deliver quality customer service.

Dedicated members

Station locations

Community involvement

Good value

Volunteers don't have out of pocket expenses

All inclusive-no discrimination career vs. volunteer

Experience within organization

Willingness to work together

Good working relationship with other fire agencies

Consistent leadership at the top

Calm positional leadership

New experienced executive staff



SWOT ANALYSIS (cont.)

Weaknesses:

Factors that distract us from reaching our goals. Performance or lack thereof depends greatly on the identification of weaknesses and how they are confronted. In order for Central Calaveras Fire to move forward we must be able to identify our strengths but also our weaknesses so that we can demonstrate improvement.

Funding

Staffing

Pay and Benefits

Community recognition

Board education

Board apathy

Lack of vision for the future

Retention-Train and lose personnel to higher paying employment

Recruitment

Chief limited by time constraints and multiple tasks to administer

Water tender operator vs. Firefighter-lack of dual role personnel

Publicity

Voter apathy



SWOT ANALYSIS (cont.)

Weaknesses (cont.)

Generational resentment from the community
Social media doesn't reach older population base
Low staff participation during election
Identity - confusion with Cal fire

Opportunities:

Things that are potentially good for the organization. These are areas where our service can be created, expanded and improved.

Recruitment
Training with other fire agencies
Preplanning for training
Countywide training
Further acceptance of those not trained
Public education on department
Water enhancement fee
Strength and bond between career and volunteer
Countywide JPA potential improved ALS and transport
Greater support for volunteers



SWOT ANALYSIS (cont.)

Threats:

Things that are bad for the organization. Many times they are things beyond the organizations control. We want to avoid or put plans in place to mitigate these threats.

Budget-Shrinking funding source

Aging infrastructure (stations, apparatus)

Staffing- Challenge to attract and retain volunteers

Political climate for future tax revenue measures

Increasing personnel costs

Labor law changes and constraints on volunteers

Lack of grant opportunities for staffing

Wild fires

Insurance-hazard maps and ISO

Lack of public knowledge of what we do and who we are

Public misconceptions (government)



STRATEGIC GOALS

(The following goals are considered equally important and are not listed in order of priority)

Goal 1: Identify and establish independent, secure and stable funding sources

Goal 2: Improve recruitment by identifying new and sustainable ways to reach the community and surrounding areas

Goal 3: Improve publicity and constituent recognition within the district

Goal 4: Explore and implement staff sharing with partner agencies

Goal 5: Develop and enhance water supply storage and access throughout the District



Goal 1:

Identify and establish independent, secure and stable funding sources

Timeline:

Assignee:

Critical Tasks:

- Continue to provide efficient and economical services to our community consistent with the values expressed in our Mission Statement
- Explore additional revenue generating ideas i.e. Benefit Assessment, Special Tax etc.
- Countywide Fire or public safety tax
- Pursue grant opportunities which support strategic plan goals.
- Enhance capability to participate in Statewide Mutual Aid funded requests (Type III and assistance by hire agreements)



Goal 2:

Improve recruitment by identifying new and sustainable ways to reach the community and surrounding areas

Timeline:

Assignee:

Critical Tasks:

- Research community demographics and potential volunteer pool
- Identify volunteer retention issues
- Tailor volunteer programs to encourage participations
- Outreach to the community to solicit participation



Goal 3:

Improve publicity and constituent recognition within the district

Timeline:

Assignee:

Critical Tasks:

- Identify past successes and failures of departmental public relations outreach attempts and programs
- Explore new ways and methods to reach the community i.e. newsletter, community information boards, social media, informational meetings, community focus groups
- Clarify and reinforce who we are and what we do in relation of other fire agencies.



Goal 4:

Explore and implement staff sharing and training with partner agencies

Timeline:

Assignee:

Critical Tasks:

- Identify opportunities to share services and resources with other fire agencies
- Explore staff and coverage sharing models
- Develop joint training programs



Goal 5:

Develop and enhance water supply storage and access throughout the District

Timeline:

Assignee:

Critical Tasks:

- Analyze existing water supply and storage requirements, deficiencies and needs
- Identify locations and capacities for new water tank locations specifically in the vicinity of Station 1.
- Replace or repair the 150,000 tank in Mountain Ranch
- Replace two of the District four aging water tenders
- Identify and improve tank refill capabilities throughout the District by adding back up power generators
- Identify private water supply sources and establish cooperating relationships with owners.



Implementation Process

To ensure accountability to our customers, policy makers and ourselves, the Fire Chief will appoint department members to oversee each goal's implementation. Key performance measures and timelines will be established to monitor whether the critical tasks are being accomplished.

The guiding principles of our Strategic Plan are:

- **It must align with the Central Calaveras Fire's Mission statement and Core Values.**
- **It's built on consensus**
- **It must be flexible**
- **It must produce measurable progress**

Next steps:

Completion of these five goals will be an ambitious undertaking and achievement of these goals will require resources, both human and financial. With this in mind, the Strategic Plan will be incorporated into



Implementation Process (cont.)

our budget process as a guide for how limited resources are to be allocated. Additionally, Central Calaveras Fire staff will take the following steps to implement the plan:

1. The Fire chief will assign an overall program manager who has the responsibility to ensure accountability in monitoring the plan's implementation.
 - a) The Fire Chief will assign each of the plan's five goals areas to a specific team member. The team member will be responsible for creating a smaller working group. The team leader will act as the project manager to help coordinate, monitor and move the goal forward. The team leader will regularly report back to the Fire Chief on progress.
 - b) Working group team meetings will include regular progress on the plan. This will include acknowledging problems that arise and a willingness on the part of leadership to assist in resolving these problems.
 - c) Central Calaveras's administration will demonstrate a commitment to the plan's implementation and success.
 - d) Employees will receive updates in regards to the progress of the individual goals and how those relate to changes and operational decisions.