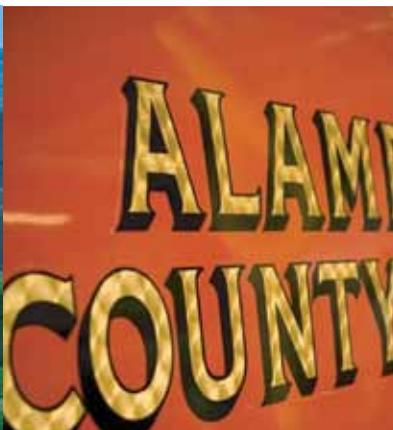


ALAMEDA COUNTY FIRE DEPARTMENT FIRE & EMERGENCY SERVICES STRATEGIC BUSINESS PLAN



Our strategy to ensure your safety
and protect your quality of life



Submitted by:
Sheldon D. Gilbert, *Fire Chief*



ALAMEDA COUNTY FIRE DEPARTMENT
FIRE & EMERGENCY SERVICES
STRATEGIC BUSINESS PLAN
2010-2017

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CHIEF'S MESSAGE

October 2010

It is with great pride and enthusiasm that I present **Alameda County Fire Department's Fire & Emergency Services Strategic Business Plan 2010–2017**. This Plan is the collective effort of many contributors within the ACFD, the policy makers and the communities we serve. The driving force behind the Plan is a Strategic Planning Team representative of a cross section of the organization. In completing its work, the Team relied on input collected through surveys and interviews with internal stakeholders as well the leadership of the business and residential communities. Such broad input provided focused affirmation of the ACFD's organizational mission, vision, and core values that serve as the basis for the 16 Strategic Initiatives and the accompanying Goals and Objectives of the Plan. These Initiatives will serve as the cornerstone of our planning effort for the next five to seven years. I want to thank everyone who contributed their time and talent in making this document one we can truly be proud of. As a result of your efforts, the ACFD will continue to be a premier fire agency and industry leader.



Although the production of the Fire & Emergency Services Strategic Business Plan represents the culmination of many months of diligent work, it marks the beginning of the process. The Plan provides us with clear direction, priorities, and focus in continuing to provide excellent services to our diverse communities. Our challenge now is to move forward with the implementation phase of the process, using the Plan as a guide to assist in making informed decisions which are necessary during these financially challenging times. Our intent throughout implementation is to foster a resilient organization that is both flexible in approach and accountable in execution.

One of the common criticisms of a strategic business plan is the frequent lack of accountability for getting things done. To address those concerns, this Plan includes new tools to assist with that all-important element. Our intranet-based collaboration software will be key in tracking the status and progress of Goals and Objectives. ACFD members will be able to easily access information concerning all parts of the Fire & Emergency Services Strategic Business Plan and to determine who is assigned a specific task. That, coupled with a process of regular formal reviews and written updates, will help to assure timely follow through at all levels of the organization. Such collaboration and communication are fundamental to enabling us to report back to members and the public on what is getting done. In the end, the transparency provided by the Strategic Business Plan and the implementation process will make each of us more accountable to executing the plan and continuing to strive for improvement in all that we do.

A handwritten signature in black ink that reads "Sheldon D. Gilbert". The signature is written in a cursive, flowing style.

Sheldon D. Gilbert

Fire Chief, Alameda County Fire Department

A BRIEF HISTORY

The **Alameda County Fire Department** (ACFD) provides all-risk emergency and non-emergency services to the unincorporated areas of Alameda County, the cities of San Leandro, Dublin, Newark, and Union City, the Lawrence Berkeley National Laboratory, and the Lawrence Livermore National Laboratory. The Department provides a wide variety of services to an ever expanding and diverse population. These services include:

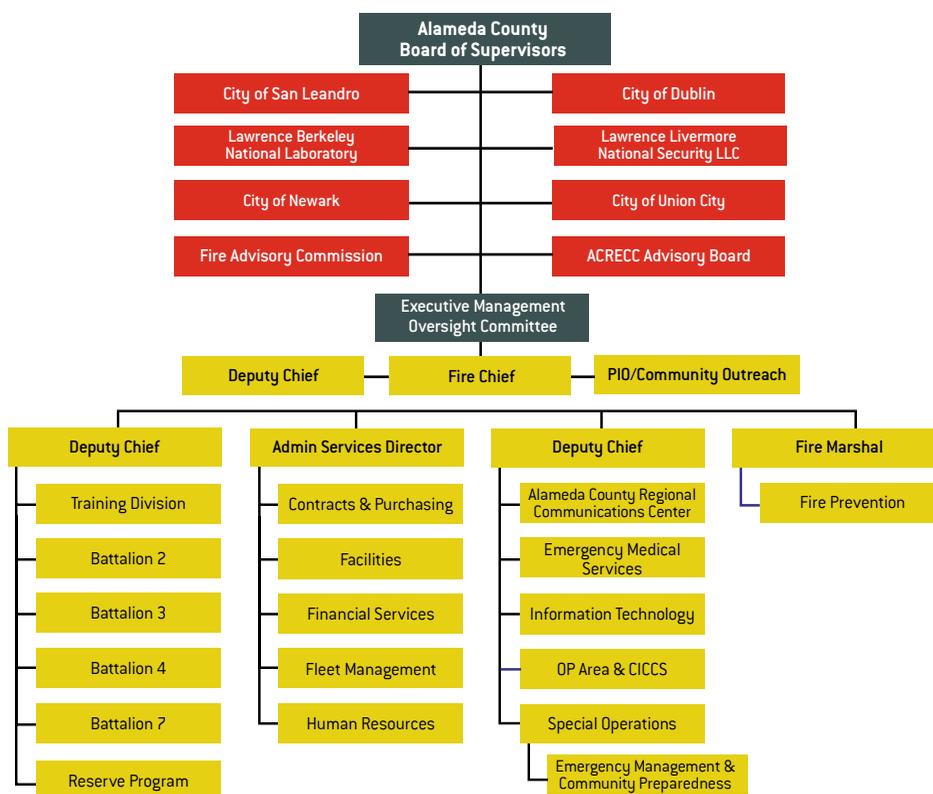
- Emergency Medical Services
- Fire Suppression
- Hazardous Materials Response
- Urban Search & Rescue
- Water Rescue
- Community Education
- Disaster Preparedness
- Fire Prevention and Code Compliance
- Regional Dispatch
- Bulldozer Operations
- Reserve Firefighter Education and Training Program

The Alameda County Fire Department was formed on July 1, 1993, as a dependent special district with the County's Board of Supervisors serving as the Fire District's Board of Directors. This consolidation brought together, into a single jurisdiction, the Castro Valley Fire Department, the Eden Fire Department, and the County Fire Patrol (each a dependent special district under the Board of Directors). In June 1995 the City of San Leandro elected to consolidate its fire department into the Alameda County Fire

Department to receive emergency fire and medical services through a contractual arrangement with Alameda County. In June 1997 the City of Dublin elected to select the Alameda County Fire Department to provide emergency fire and medical services to its residents through a contractual arrangement. The Lawrence Berkeley National Laboratory was added in August 2002 and the Lawrence Livermore National Laboratory in October 2007. The Alameda County Regional Emergency Communications Center (ACRECC) was added in January 2008. In May 2010 the City of Newark elected to select the Alameda County Fire Department to provide emergency fire and medical services to its residents through a contractual arrangement. In July 2010 the City of Union City elected to select the Alameda County Fire Department to provide emergency fire and medical services to its residents through a contractual arrangement.



The fire department provides emergency services to a population of 384,000 encompassing an area of roughly 506 square miles. Services are provided by a staff of 405 personnel working out of 28 fire stations and organized as follows:



BATTALION 2: Stations 6, 7, 23, 24, 25, 26
 BATTALION 3: Stations 8, 16, 17, 18, 20, 21

BATTALION 4: Stations 9, 10, 11, 12, 13, 19, 22
 BATTALION 7: Stations 27, 28, 29, 30, 31, 32, 33

In 2008 the Alameda County Board of Supervisors adopted a County-wide Strategic Vision that defined initiatives for five areas of core service and community priority, including Safe and Livable Communities. Each initiative was supported with a series of goals and strategies.

A key consideration in the development of the Alameda County Fire Department Fire & Emergency Services Strategic Business Plan was assuring that the conclusions established in the planning process align appropriately with those of the County's Strategic Vision. Keeping this need in mind throughout the strategic planning process, the final initiatives, goals and objectives established, fall specifically within the venue of the Alameda County Safe and Livable Communities initiative, under the Public Safety Goal Number 3: "Promote partnerships that ensure community accountability for public safety" and supporting Strategy 2: "Create an environment that facilitates community empowerment and public safety through community participation."

PLANNING METHODOLOGY

In order for any organization, public or private, to reach its full potential, it must have a plan. An organization that knows where it is going, knows the environment in which it must operate, and identifies how to get there, will have the best chance of meeting the needs of the community and achieving its goals. The planning process that the members of Alameda County Fire Department engaged in has served to refresh the organization's commitment to excellence and set the path to future success.

The Fire & Emergency Services Strategic Business Planning process is more than the creation of a document. It challenges the membership of the organization to look critically at paradigms, values, philosophies, beliefs, and desires, and it inspires individuals to work together in the best interest of the organization. Furthermore, the planning process provides the membership with an opportunity to have a voice in the development of the organization's long-term direction and future focus.

Public safety agencies and the fire service in particular find themselves in a very competitive time. Our nation's first responders are being continually challenged to be more efficient while maintaining their effectiveness. Public expectations are increasing while financial and other resources are decreasing. Impacts are being felt across the nation as the effectiveness of our public safety systems strain against the pressure.

With these issues in mind, planning teams need to have a clear understanding of their organization's direction. The public's expectations and dwindling resources make it difficult to accomplish specific goals and objectives. In order to make more efficient use of available resources, organizations must set goals and objectives based on constructive efforts while eliminating programs that do not serve the customer.



PLANNING FOR CHANGE

Mission

The mission statement of an organization should clearly define the major services that are provided to the community. The mission statement identifies why the organization exists; it focuses department members on what is truly important to the organization. The mission statement should be understood by all Department members and posted prominently throughout the organization's facilities. Each member should commit the mission to memory.

The ACFD developed the following mission statement in 1995:

We will provide the highest level of service to our communities by valuing our members; promoting positive leadership; and dedicating ourselves to excellence.

After careful review, the Strategic Planning Team reaffirmed the mission statement for ACFD.

Core Values

Core values, as they pertain to the fire service, define what the organization considers to be appropriate and inappropriate behaviors. Core values identify the fire department's culture and belief system; they guide the organization's internal conduct as well as its relationships with the communities that it serves.

ACFD identifies the following core values:

MEMBERS: We promote an atmosphere of trust and respect that encourages individual growth, participation, creativity and acknowledges the achievements of our members.

ORGANIZATION: We support an organization built on a foundation of initiative, collaboration and commitment to efficiency, consistency and results, while attaining the goals of the organization.

CUSTOMER SERVICE: We are dedicated to providing superior customer service.

STRATEGIC MANAGEMENT: We plan for change and develop management strategies to meet the challenges of our future.

REGIONAL COOPERATION: We promote, encourage and participate in partnerships that provide all communities with the highest level of service.

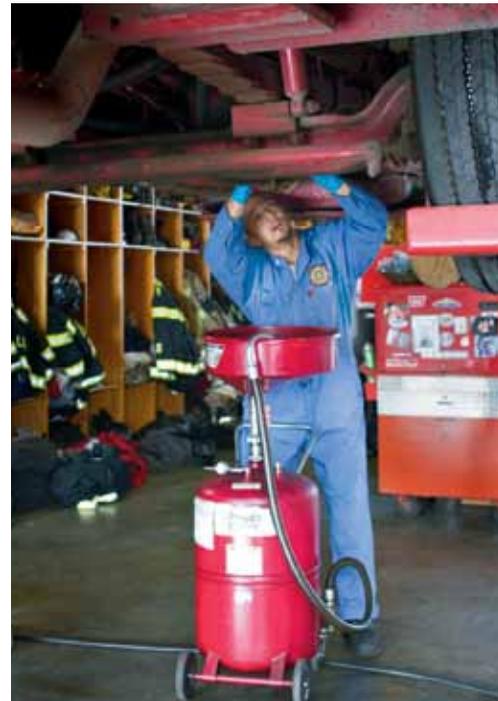
PLANNING FOR CHANGE

Fire Chief's Vision

While **mission statements define** why an organization exists, **vision statements** describe how the organization wishes to be viewed within the community. A good vision statement will serve as a guide for continuous self-improvement.

As a part of the Fire & Emergency Services Strategic Business Planning process, the following vision statements were proposed by ACFD Fire Chief Sheldon Gilbert and subsequently adopted by the Strategic Planning Team.

- An organization that maintains and builds upon the collaborative relationship between labor and management and the established participation and decision making process (PDMP) and membership input processes.
- A metropolitan department that provides seamless increased service levels and decreased costs to as many citizens and communities within Alameda County as possible.
- An organization that reflects the communities we serve and demonstrates the synergy and community benefits that come from a well trained, respectful and professional workforce with many backgrounds and skill sets.
- An organization that provides high quality all risk response capabilities and specialized services that set us apart from other fire departments within our region.
- An organization that has state of the art administration, support services, equipment, training and stations that supply our members with what is needed to do their job while providing comfort, safety and pride.
- An organization that is a visible leader in regional partnerships for the purpose of enhancing services to all communities within Alameda County.
- An organization that prepares our members to assume future leadership roles with the training and skill set necessary to take the ACFD to the next level.
- An organization that integrates and demonstrates its mission statement, philosophy and core values at all levels of the organization.
- An organization that is committed to developing and implementing annual and long-range strategic business planning.



ENVIRONMENTAL SCAN

In order to properly formulate strategic initiatives, the Strategic Planning Team needed to evaluate the external and internal organizational environment. To this end a variety of “environmental scan” methodologies were employed, specifically:

- Structured stakeholder interviews
- Focus group meetings
- Citizen forum meetings
- Community and internal surveys

Detailed results of the environmental scan process were compiled and have been submitted to ACFD under separate cover. The following is a brief summary of the process.

Stakeholder Interviews

Emergency Services Consulting Inc. (ESCI) conducted a series of structured interviews with stakeholders, both internal and external, in mid-June of 2009, the purpose of which was to include:

- Identification of internal and external customer expectations
- Determination of individual's vision for the future of the organization
- Discussion of organizational strengths
- Recognition of organizational weaknesses
- Identification of critical issues that may impact the organization currently or in the future

A total of 32 stakeholders were interviewed in the course of the four days. Of those, 25 were internal to the organization. A cross-section of the organization was accommodated ranging from top level command staff throughout the full spectrum of the organizational chart.



ENVIRONMENTAL SCAN

Focus Group Meetings

A series of four focus group meetings were conducted in early August 2009, facilitated by ESCI and Roberta Streimer of Organizational Diplomacy. All members of the Fire Department were invited to participate in these meetings, which were held at “off-site” locations, accommodating a neutral venue to foster the free flow of opinions and concerns. By design, no administrative chief officers were in attendance in order to assure the unrestricted flow of information. Each session did include one representative from the Alameda County Firefighters Association, IAFF Local 55, to answer questions and provide the union perspective, if needed.

Unlike the previous stakeholder interviews, which were not topic-specific, the focus groups sessions were targeted toward four pre-defined subjects, each of which had been identified in the stakeholder process as key areas in need of closer examination. The four subject areas were:

1. Fire department growth and future consolidations

How do we plan, prepare for, and successfully implement a consolidation?

2. Training and Special Operations

How do we build the knowledge and skills of our employees to support the wide range of programs that we provide?

3. Cultural diversity within the Alameda County Fire Department

How do we create a more diverse working environment that is fair and well managed while continuing to provide excellent service delivery throughout ACFD and its communities?

4. The Participation and Decision Making Process (PDMP)

How do we effectively use this process to ensure informed decision making and implementation of new ideas that will benefit the ACFD?



Citizen Forum Meetings

Four Citizen Forum meetings were held in various parts of the service area. A presentation was made by ESCI offering an overview of the ACFD followed by discussions regarding the citizens' perceptions and priorities in regard to the department's services. Fire Department staff members were on hand to answer questions. Participating citizens were asked about their perception of the following:

- Positive attributes and strengths of the ACFD
- Concerns regarding services and/or the ACFD organization overall
- Expectations of the ACFD
- Priorities for the ACFD

Community and Internal Surveys

ESCI worked with ACFD staff to develop a 20-question community attitude survey which was made available on-line at the Department's website as well as provided to attendees at the citizen forums.

Similarly, surveys were sent to stakeholders that are considered to be policy makers which consisted of 26 officials (including Alameda County Board of Supervisors, the Fire Advisory Commissioners, officials of the Cities of Dublin and San Leandro, and representatives of the Lawrence Livermore and Berkeley Laboratories).

A nine-question survey was also sent to members of the local construction and development community. An invitation to complete the electronic survey was mailed to 73 industry representatives as identified by the ACFD.

All members of the ACFD were provided with an opportunity to participate in a survey addressing specific aspects of their relationship with the organization. The survey was distributed electronically and the results were collected and compiled off-site to help assure participant anonymity.



Strengths, Weaknesses, Opportunities, and Threats

The methodologies employed in the ACFD environmental scan were used for the development of an analysis of the organization's strengths, weaknesses, opportunities, and threats (SWOT). The results of the SWOT analysis, reported in greater detail under separate cover, established a foundation for the development of the Fire & Emergency Services Strategic Business Plan.

Pride in the organization was expressed by many members, with recognition that they were a part of a positive, forward-thinking fire department. There

was an internal consensus that the organization has been effectively pro-active with regard to the development of new service contracts and effective pursuit of its goal of growing the fire department via consolidation with neighboring agencies. Generally it is believed that ACFD stands to benefit from additional future consolidations, viewed by most as an opportunity.

From an external standpoint, we found the citizens that attended the community forum meetings and those that completed the surveys hold the ACFD in very high regard. Nearly universally, community members indicated that they had very positive feelings about the kind of service they have either received, or expect to receive, when the need arises. Those that were less familiar with the services offered by the Fire Department before they attended the community forums were impressed by the range of ACFD services. One of the very few criticisms was that they would like to see a higher level of communication between ACFD and its constituents in order to let the citizens know what the organization has to offer.

STRATEGIC PLANNING PROCESS

Strategic Planning Team

The Alameda County Fire Department (ACFD) Strategic Business Planning Team was assembled from a cross-section of the organization's staff and executive members of the Alameda County Firefighters Association (ACFFA) International Association of Fire Fighters (IAFF) Local 55. All of the participants made a commitment to the success of this project. As a part of the process, the facilitators asked that members of the team participated on a no-rank or position basis. This facilitation strategy, coupled with the participants' commitment, created an environment of open and honest dialogue.

Michael Abele, *ACFFA Vice President*
 Jess Anderson, *ACFFA Secretary/Treasurer*
 Joe Baldwin, *ACFFA Executive Board Member*
 Dan Benfield, *Assistant Chief*
 Chuck Berdan, *Dispatch Manager*
 Sue Beville, *Administrative Staff*
 Marla Blagg, *Emergency Manager*
 Brian Caminada, *Assistant Chief*
 Terry Carey, *Battalion Chief*
 Tony Connell, *Battalion Chief*
 Scott Doan, *Assistant Chief*
 Rob Eaton, *Battalion Chief*
 Alan Evans, *Assistant Chief*
 Ronald Figuera, *Battalion Chief*
 Sheldon Gilbert, *Fire Chief*
 Lisa Hisatomi, *Financial Services Manager*
 Kris Kerstetter, *Battalion Chief*
 Aisha Knowles, *Public Information Officer*
 Gary Linney, *Battalion Chief*
 Lisa Lopez, *Human Resources Officer*
 Dave Lord, *Deputy Chief*
 Ronnie Oatis, *Battalion Chief*
 Dan O'Hara, *Battalion Chief*
 Charles Palmer, *Battalion Chief*
 Pete Pegadiotes, *Fleet Services Manager*
 Jeffery Ramsey, *Battalion Chief*
 David Rocha, *Deputy Chief*
 Rob Schnepp, *Assistant Chief*
 Demetrious Shaffer, *Deputy Chief*
 Andy Smith, *Assistant Chief*
 Bonnie Terra, *Fire Marshal*
 John Torres, *ACFFA President*
 John Walsh, *Battalion Chief*
 James Watkins, *Battalion Chief*
 T. J. Welch, *Battalion Chief*



Strategic Initiatives

Strategic initiatives fulfill the mission of the organization and provide individual members with clear direction. Strategic goals and objectives are management tools that need to be updated on an ongoing basis to identify accomplishments and to note changes within the organization and the community.

Strategic goals and objectives, as well as performance measures, should become the focus of the organization's efforts. By following these initiatives and objectives carefully, the organization will be guided into the future and should benefit from reduced obstacles and distractions.

Using the array of internal and external input collected during the environmental scan, the Strategic Planning Team combined the information gained with its collective knowledge of the organization and the internal and external factors that influence the outcome of the organization's services.

The team developed a specific set of strategic initiatives that will serve as the focus for the organization's Fire & Emergency Services Strategic Business Plan:

- Staffing: Operations
- Staffing: Administrative Services
- Staffing: Fire Prevention
- Training
- Internal Communications
- Performance Management
- Succession Planning/Career Development
- Fire Consolidations
- Dispatch Consolidations
- Marketing
- Diversity
- Finance: Revenue Enhancement
- Finance: Maintaining/Reducing Expenditures
- Finance: Long-Range Capital Improvement Plan
- Policy Development and Decision-Making
- Sustainability

After a series of six, full day, brainstorming sessions, the planning team developed goals for each initiative and made committee assignments to initially identify specific objectives for the accomplishment of each goal. Once the objectives for each goal were reviewed and refined by the Strategic Planning Team, the committees were charged with the development of operational plans for each objective.

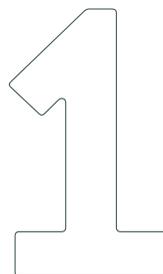
The strategic initiatives, goals and objectives are detailed in the following pages. Each of the strategic initiatives is aligned with one or more of Alameda County's Strategic Vision statements and reflects desired outcomes of what the Department anticipates to accomplish over the next 5–7 years.



Initiative 1

Staffing: Operations

Supports Alameda County Strategic Vision of core services and community priorities: Safe and Livable Communities



Operational Staffing will address the immediate and long-term operational staffing needs of the ACFD and the communities it serves. This initiative will ensure that adequate and appropriate staffing levels for core and specialized services are maintained for each of ACFD's communities in accordance with their determined level of service. These staffing levels and specialty positions will be determined and allocated in a manner that ensures maximum effectiveness and efficiency.



Staffing: Operations

GOALS

Provide appropriate and efficient staffing for operations and specialized services to include paramedic, hazmat, water rescue, dozer operator and rescue company.

Committee:	T.J. Welch*	Joe Baldwin	Daniel Benfield
	Dave Lord	Daniel O'Hara	Rob Schnepf
	Rob Eaton	Charles Palmer	

Executive Manager: Dave Rocha

OBJECTIVES

1. Determine minimum daily staffing needs for all operational and specialty positions.
2. Identify cost efficiencies within staffing (of specialty positions).
3. Determine number and location of positions that require specialized responsibilities.
4. Develop method to implement staffing plan.

DESIRED OUTCOMES

- A staffing plan has been developed that identifies the number and qualifications of personnel needed, by position, to deliver services in accordance with adopted performance standards
- The staffing plan has been implemented in a cost effective manner

*Committee Lead

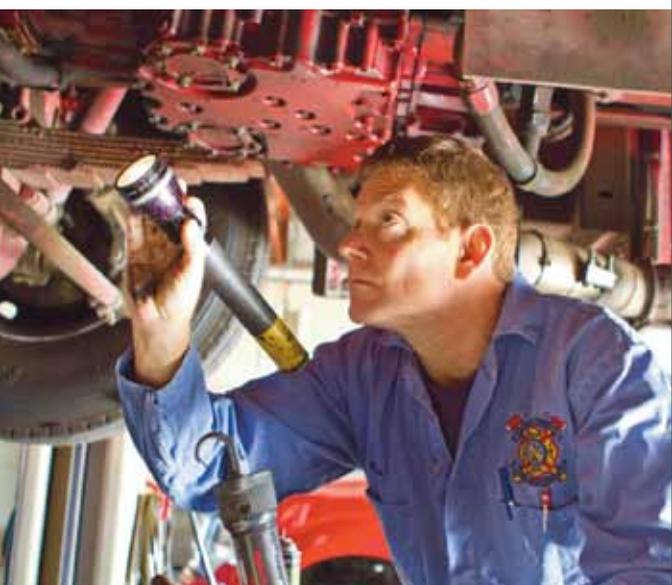
Initiative 2

Staffing: Administrative Services

Supports Alameda County
Strategic Vision of core services
and community priorities:
Safe and Livable Communities

2

Administrative staffing will ensure the ACFD is providing appropriate administrative support functions in a manner that is in accordance with local, state, federal and contractual requirements. These services will be benchmarked with industry best practices and establish staffing and business practice standards that will ensure adequate staffing, business practices and economies of scale are maintained.



Staffing: Administrative Services

GOALS

Provide appropriate staffing for administrative support and determine optimal workload and workflow.

Committee: Lisa Lopez* Sue Beville Lisa Hisatomi
 Marla Blagg Aisha Knowles
Executive Manager: Demetrious Shaffer

OBJECTIVES

1. Hire Administrative Services Director and Human Resources Officer to evaluate workloads, staffing levels, and work processes.
2. Determine and define minimum qualifications and desirable training for all non-safety classifications.
3. Develop benchmarking standards for non-safety classifications to include performance standards.

DESIRED OUTCOMES

- A staffing plan will be developed that identifies the number and qualifications of personnel needed, by position, to deliver services in accordance with adopted performance standards
- The staffing plan will be implemented utilizing cost-efficient strategies

*Committee Lead

Initiative 3

Staffing: Fire Prevention

Supports Alameda County Strategic Vision of core services and community priorities: Safe and Livable Communities, Environment and Sustainability, Housing; and Healthy and Thriving Populations

3

Fire Prevention Staffing will provide a clear delineation and understanding of mandated core service levels and subsequent staffing that must be provided for all jurisdictions in accordance with local, state and federal mandates. In addition, a comprehensive list of service options and accompanying staffing levels and costs will be created and validated for utilization by communities served by the ACFD.



Initiative 4

Training

Supports Alameda County Strategic Vision of core services and community priorities: Safe and Livable Communities



Training provided by the ACFD will ensure that emergency response workforce is maintained in a state of readiness and competency that will result in smooth, safe and efficient emergency and non-emergent operations. All training will be conducted in a manner that meets local, state and federal mandates as well as the unique needs and services required by ACFD's communities. Training will be conducted in a manner that ensures consistent and fair application and accountability to established standards. ACFD training practices will be conducted in a manner that maximizes the ACFD size, economies of scale and dedication to superior service.



Training

GOALS

Conduct a comprehensive review of current training programs to insure consistency and appropriateness.

Committee:	Dan Benfield*	Mike Agustin	Brad Arganbright
	Dave Eaton	Ryan Davis	Rob Eaton
	Brian Ferreira	Tim Green	Bob Hopken
	Bill Potts	Rob Schnepf	Clare Takhar
	John Torres	John Walsh	T.J. Welch

Executive Manager: Dave Rocha

OBJECTIVES

1. Define minimum KSAs (knowledge, skills, and abilities) for basic operational services and specialized operational services (aka Performance Standards).
2. Insure consistent standards and processes for remediation of probationary employees, specialized services, and tenured employees (aka Performance Improvement Process "PIP").
3. Evaluate current training delivery against alternatives and "best practices" to identify areas for improvement and efficiency.
4. Identify ways to streamline, improve, and automate the training documentation processes.
5. Automate (electronically) and centralize training documentation process.

DESIRED OUTCOMES

- Quarterly competencies have been developed for each operation, and special operations, position within the ACFD
- A consistent process is in place for all operations and special operations positions to demonstrate competency and there is a consistent process to remediate those who do not meet these standards
- All training records for each employee are located in one place and will be moved to an electronic form when available

*Committee Lead

Initiative 5

Internal Communications

Supports Alameda County Strategic Vision of core services and community priorities: Environment and Sustainability

5

Internal communications will be conducted in a manner that utilizes all reasonable means available to ensure timely and appropriate dissemination of information to and from the organization. All existing communication methods and policies will be reviewed and compared to industry best practices for effectiveness and appropriateness. The ACFD will establish and utilize all means of communication in a manner that will ensure cooperation and coordination at all levels of the organization while ensuring adequate information is flowing up and down the chain of command and appropriate feedback loops are in place to ensure appropriate and timely action is taken on issues.



Internal Communications

GOAL 1

Reinforce expectations regarding how effective communication needs to occur (including PDMP).

Goal 1 Committee: Scott Doan* Michael Abele Terry Carey
 Rob Eaton Aisha Knowles Gary Linney

Executive Manager: Dave Lord

OBJECTIVES

1. Determine and implement best practices to communicate to the organization in the most efficient and effective manner.

GOAL 2

Communicate Fire & Emergency Services Strategic Business Plan to the organization and provide timely updates.

Goal 2 Committee: Gary Linney* Michael Abele Scott Doan
 Rob Eaton Aisha Knowles

Managing Chief: Dave Lord

OBJECTIVES

1. Identify different and effective means of communicating timely and relevant Fire & Emergency Services Strategic Business Plan updates.
2. Begin communicating updates utilizing the best practice chosen during Objective 1.

DESIRED OUTCOMES

- Improve delivery of internal communication
- The Fire & Emergency Services Strategic Business Plan remains an up-to-date, relevant guide for organizational development

*Committee Lead

Initiative 6

Performance Management

Supports Alameda County Strategic Vision of core services and community priorities:
Safe and Livable Communities

6

Performance within the ACFD will be managed in a manner that provides clear and recognized standards of performance for all positions in the organization. Standards will be reasonable and developed in a collaborative and inclusive manner and result in the highest quality and effective services possible. Standards will be clearly communicated to all members of the department and enforced in a fair and consistent manner.



Performance Management

GOALS

Create a culture that ensures accountability and follow through at all levels of the organization.

Committee: Dan O'Hara* Joe Baldwin Dan Benfield
 Sue Beville Lisa Lopez

Executive Manager: Dave Lord

OBJECTIVES

1. Managers at all levels in the organization will consistently apply all standards including department rules and regulations, policies and procedures found in the Official Action Guides (OAG).
2. Maximize the use of the peer review process at all levels and at all positions in the organization.
3. Ensure that work performance evaluations are completed annually by all managers and supervisors at all levels of the organization.

DESIRED OUTCOMES

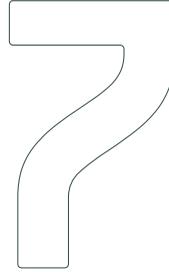
- Organizational behavior demonstrates a clear understanding of individual responsibilities
- ACFD work products are delivered on-time and at expected levels of performance

*Committee Lead

Initiative 7

Succession Planning/ Career Development

Supports Alameda County
Strategic Vision of core services
and community priorities:
Safe and Livable Communities



The ACFD will be an organization that provides a wide range of opportunities for its members to successfully compete and fill a variety of positions at all levels of the organization. These opportunities for advancement will include training, mentorship and program and project opportunities for future leaders and managers to utilize and develop their skills to their full potential.



Succession Planning / Career Development

GOALS

Develop ACFD personnel to their fullest professional potential.

Committee:	Rob Eaton*	Dan Benfield	Marla Blagg
	Terry Carey	Randy Carter	Ronald Figuera
	Aisha Knowles	Jeff Kramm	Eric Moore
	Charles Palmer	Rob Schnepf	John Walsh
	Lisa Lopez		

Executive Manager: Dave Lord

OBJECTIVES

1. Identify and implement a succession planning process.
2. Establish a mentoring program for all positions within the ACFD.
3. Establish a shadowing program for all positions with the ACFD.
4. Develop and implement a recruitment plan for ACFD hiring processes.
5. Refine/review a process for appointing staff captains.

DESIRED OUTCOMES

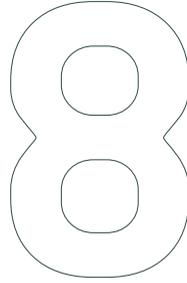
- There is an adequate pool of candidates for ACFD positions to ensure open positions are filled with well qualified personnel
- Personnel are available and qualified to assume leadership positions as they become available

*Committee Lead

Initiative 8

Fire Consolidations

Supports Alameda County Strategic Vision of core services and community priorities: Safe and Livable Communities



The ACFD will continue to be an industry leader in regional fire protection by demonstrating its ability to adapt, grow and maintain flexibility and innovation before, during and after expanding service delivery levels. This will be accomplished through a standardized assessment, implementation and benchmarking process that will be utilized in the analysis of future fire service contracts for service.



Fire Consolidations

GOALS

Utilize a high quality, comprehensive, and consistent process in pursuing and implementing fire department consolidations.

Committee:	Demetrious Shaffer*	Michael Abele	Marla Blagg
	Shu-Mei Chen	Alan Evans	Aisha Knowles
	Eric Moore	All Assistant Chiefs	All Battalion Chiefs

Executive Manager: Sheldon Gilbert

OBJECTIVES

1. Establish internal and external benchmarking thresholds that validate necessary staffing levels based on the addition of new members.
2. Create a resource requirement matrix on a per capita and/or per unit basis to determine supply and service requirements for growth and consolidations.
3. Develop a consolidation compatibility assessment that identifies immediate and long-term integration measures for organizations consolidating with the ACFD.

DESIRED OUTCOMES

- ACFD is able to identify consolidations that benefit it and the consolidated entity
- Consolidations provide mutual benefit to existing and new ACFD customers

*Committee Lead

Initiative 9

Dispatch Consolidations

Supports Alameda County Strategic Vision of core services and community priorities: Safe and Livable Communities

9

The ACFD will continue to be an industry leader in regional fire dispatching and communication by demonstrating its ability to adapt, grow and maintain flexibility and innovation before, during and after expanding service delivery levels. This will be accomplished through a standardized assessment, implementation and benchmarking process that will be utilized in the analysis of future dispatch and communication contracts for service.



Dispatch Consolidations

GOALS

Develop and utilize a high quality, comprehensive, and consistent process in pursuing and implementing fire dispatch consolidations.

Committee: Chuck Berdan* Scott Doan Christina Dravis
 Shannon McGraw Andy Smith

Executive Manager: Dave Lord

OBJECTIVES

1. Establish internal and external benchmarking thresholds that validate necessary staffing levels based on the addition of new member agencies.
2. Create a resource requirement matrix on a per unit and call volume basis to determine supply and service requirements.
3. Develop a consolidation compatibility assessment that identifies immediate and long-term integration measures for growth.

DESIRED OUTCOMES

- ACFD is able to identify dispatch consolidations or contracts for service that benefit ACFD and the consolidated entity
- Consolidations provide an enhanced level of dispatch service and response that is mutually cost effective to existing and new ACFD customers

*Committee Lead

Initiative 10

Marketing

Supports Alameda County Strategic Vision of core services and community priorities: Safe and Livable Communities

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Marketing for the ACFD will be an ongoing initiative that will specifically address the key stakeholder groups and customize messaging and key communication points for each stakeholder. The true benefits of a regional fire protection model can only be realized through accurate, timely and appropriate marketing and communication strategies that clearly articulate the proven and potential benefits for receiving services from the ACFD.



Marketing

GOAL 1

Develop a marketing strategy that articulates core messages targeted for each key stakeholder.

Committee: Aisha Knowles* Carl Denyer Rob Eaton
 Ronnie Oatis John Torres James Watkins

Executive Manager: Sheldon Gilbert

OBJECTIVES

1. Identify current stakeholders and the core messages that should be currently associated with each stakeholder.
2. Define and develop Department core messages for each identified stakeholder group.
3. Determine best communication methods to deliver the core messages to the various stakeholders (based on available internal and external communication options).
4. Develop an Alameda County Fire Department Marketing Plan
5. Implement the approved Marketing Plan

GOAL 2

Create an ACFD brand template that is consistent and allows for jurisdictional customization.

OBJECTIVES

1. Define and develop a standard ACFD brand template for web, social media and printed documents.
2. Identify all ACFD brochures and documentation to reflect the new ACFD standard brand template.

DESIRED OUTCOMES

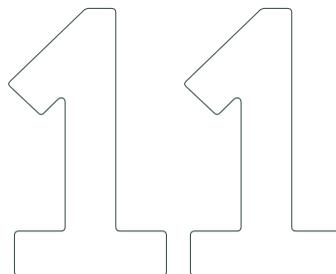
- ACFD stakeholders are clearly identified
- Stakeholders agree that they are well informed of department activities and issues
- Standardization of ACFD templates

*Committee Lead

Initiative 11

Diversity

Supports Alameda County Strategic Vision of core services and community priorities: Healthy and Thriving Populations



The ACFD is committed to being an organization that reflects the communities it serves and integrates into these communities as members and not merely a resource to the community. ACFD recognizes its biggest strengths are the synergy, credibility and community access that comes from being a diverse and proactive public safety agency that is a true community member. The ACFD is committed to celebrating and discussing its strength of diversity at all levels of the organization and maintain a proactive approach to ensuring it establishes and maintains a high level of cultural competency that results in enhanced service delivery to its communities.



Diversity

GOALS

Establish, sustain, and support a safe, open forum to discuss and address diversity within the Alameda County Fire Department.

Committee:	Aisha Knowles*	Mike Agustin	Paige Bowie
	Joe Bustonera	James Cobb	Rob Eaton
	Ronald Figuera	Carlos Leyva	Eric Moore
	Jim Watkins		

Executive Manager: Sheldon Gilbert

OBJECTIVES

1. Identify dates to hold Department forums to discuss topics of diversity within the ACFD.
2. Develop a working group of members that are interested in working on diversity topics in the ACFD and will meet quarterly with Executive Management.
3. Develop and recommend a methodology to address the working group's findings.
4. Implement approved recommendations.
5. Create a community outreach strategy to build productive and trusted partnerships with the ACFD's diverse community.

DESIRED OUTCOMES

- The ACFD has a well developed definition of diversity as it applies to the organization
- The ACFD reflects diversity as it is described in the adopted definition
- The ACFD creates and enhances partnerships with community based organizations throughout its jurisdictions

*Committee Lead

Initiative 12

Finance: Revenue Enhancement

Supports Alameda County Strategic Vision of core services and community priorities: Safe and Livable Communities

12

The ACFD is committed to identifying and implementing available sources of revenue in order to fund operational and structural improvements, and to lessen the burden of its operations on the tax payer. The Department will seek to capture additional revenues through the expansion of contract services, enhanced reimbursable services, and development of new value-added services for other public sector entities. In all these activities the Department will work closely with its jurisdictional partners and other stakeholders to ensure that the process is both fair and productive.



Finance: Revenue Enhancement

GOALS

Establish revenue strategy to meet the current and future fire service financial obligations for all jurisdictions served by ACFD.

Committee:	Lisa Hisatomi*	Jess Anderson	Marla Blagg
	Tony Connell	Dave Lord	Pete Pegadiotes
	Rob Schnepf		

Executive Manager: Demetrious Shaffer

OBJECTIVES

1. Identify fees and billing potential for existing core services provided by ACFD.
2. Identify contracts and new services that will create revenue in excess of cost to benefit communities served by ACFD.
3. Actively pursue revenue-generated partnerships with public and private entities to create revenues and service level enhancements.
4. Actively pursue obtaining grant funding alternatives from local, state, and federal agencies for administration, operation, training, and capital improvements.
5. Continue to expand and explore new contract services.

DESIRED OUTCOMES

- Future financial obligations required to support defined levels of service are accurately forecast
- Revenue sources have been developed and implemented that support the organization's long-term financial needs

*Committee Lead

Initiative 13

Finance: Maintaining/ Reducing Expenditures

Supports Alameda County
Strategic Vision of core services
and community priorities:
Safe and Livable Communities



13

The ACFD is committed to providing consistent, high-quality services to the public. Within this context the Department will routinely examine its operations and seek to identify strategies which contain or reduce costs without reducing service levels. Strategies will include implementing effective processes and systems for monitoring operational and capital costs, seeking out sensible partnerships with its contract jurisdictions, and other public and private entities in order to take advantage of potential cost efficiencies and other long-term strategies for improving ACFD's financial efficiency and effectiveness.

Finance: Maintaining/Reducing Expenditures

GOALS

Find cost efficiencies/reductions that would offset anticipated revenue reductions at various levels.

Committee: Lisa Hisatomi* Mark Bennett Chuck Berdan
Alan Evans T.J. Welch

Executive Manager: Demetrious Shaffer

OBJECTIVES

1. Implement internal and external cost sharing strategies that reduce costs to jurisdictions served by ACFD.
2. Continue to explore new contract services to improve cost efficiency.
3. Evaluate current programs to ensure maximum cost effectiveness.
4. Develop and implement an unfunded liability funding plan for all jurisdictions to reduce Other Post Employment Benefits (OPEB) cost.

DESIRED OUTCOMES

- Future financial obligations required to support defined levels of service are accurately forecast
- Cost reduction options have been developed that, if implemented, provide the least amount of impact on service delivery to the community and serve to maintain a balanced and sustainable budget

*Committee Lead

Initiative 14

Finance : Long-Range Capital Improvement Plan

Supports Alameda County
Strategic Vision of core services
and community priorities:
Safe and Livable Communities

14

As the cost of government services and funding challenges increase, the ACFD recognizes the necessity of minimizing unplanned expenditures related to the replacement of capital assets and infrastructure. The Department is committed to developing a sound plan which will allow for the timely improvement and replacement of capital assets and infrastructure. In order to further enable the capital improvement plan, the Department will work with its jurisdictional partners to develop adequate capital funding strategies.



Finance: Long-Range Capital Improvement Plan

GOALS

Establish long-range capital improvement plan to ensure safe, state-of-the-art infrastructure and timely replacement of capital equipment to ensure emergency response capability of ACFD.

Committee: Lisa Hisatomi* Jess Anderson Alan Evans
Pete Pegadiotes

Executive Manager: Demetrious Shaffer

OBJECTIVES

1. Develop and implement an amortization replacement schedule for all capital assets.
2. Develop a long-range capital improvement plan of five-year intervals.
3. Establish an adequate fixed asset inventory system.
4. Establish appropriate internal service funding for fixed asset acquisitions and replacements.

DESIRED OUTCOMES

- The organization's assets are accurately accounted for
- An asset replacement plan has been developed and appropriately funded to ensure capital facilities, apparatus, and equipment can be replaced when appropriate

*Committee Lead

Initiative 15

Policy Development and Decision Making

Supports Alameda County Strategic Vision of core services and community priorities: Safe and Livable Communities; and Healthy and Thriving Populations

15

The ACFD will continue to work with the Alameda County Board of Supervisors, Executive Management Oversight Committee, Fire Advisory Commission and other local and regional stakeholders to ensure policy development and decision making for the ACFD results in the appropriate local control, operational effectiveness and cost containment necessary to sustain and grow the ACFD regional fire service delivery system.



Policy Development and Decision Making

GOAL 1

Utilize administrative and support services that are most efficient and meet the current and future needs of the ACFD.

Committee: Demetrious Shaffer* Marla Blagg Scott Doan
 Lisa Hisatomi Chuck Palmer
Executive Manager: Sheldon Gilbert

OBJECTIVES

1. Conduct evaluation of current out-sourced administrative and support services that can be provided more efficiently by ACFD.
2. Adjust and implement administrative and support services identified by the "current services" evaluation process conducted in Objective 1.

GOAL 2

Implement an optimal policy development and decision-making model that meet the needs of the existing jurisdictions that accommodate and encourage continued regionalization of fire protection services in Alameda County.

Committee: Robb Schnepf* Chuck Berdan Ryan Nishimoto
 Dave Rocha John Torres
Executive Manager: Demetrious Shaffer

OBJECTIVES

1. Benchmark existing regional fire protection policy development and decision-making models.
2. Work with the Board of Supervisors, Executive Management Oversight Committee (EMOC) and the Fire Advisory Commission to identify preferred policy development and decision-making models.
3. Recommend for approval the optimal governance and decision-making model.

DESIRED OUTCOMES

- Implement the most efficient administrative and support services by the ACFD
- Governance and decision-making participants agree the model supports the development of comprehensive and thoughtful policy and leads to insightful decision making

*Committee Lead

Initiative 16

Sustainability

Supports Alameda County Strategic Vision of core services and community priorities: Environment and Sustainability

16

The ACFD will take a proactive approach to develop and implement strategies which contribute to energy conservation and environmental awareness by utilizing existing local, state, and federal policies and standards. Sustainability strategies will be reasonable and developed in a collaborative manner resulting in the reduction of ACFD's carbon footprint.



Sustainability

GOALS

Develop a sustainability strategy that contributes to energy conservation and environmental awareness in the ACFD.

Committee: Alan Evans* Chip Anderson Marla Blagg
Aisha Knowles Dan O'Hara Pete Pegadiotes

Executive Manager: Demetrious Shaffer

OBJECTIVES

1. Identify existing conservation strategies to determine current status within the organization.
2. Identify new conservation strategies for departmental implementation.
3. Identify environmental impact of fire department activities.
4. Utilize green building techniques in all new construction, repairs, and maintenance.
5. Establish a reporting system to measure the impact of reducing our carbon footprint within the organization.

DESIRED OUTCOMES

- Reduce carbon footprint
- Integrate partnerships, programs and policies that create environmental awareness
- A reporting system (report) that demonstrates increased conservation strategies adopted or implemented over time

*Committee Lead

IMPLEMENTATION METHODOLOGY

Prioritization of Objectives

In conjunction with developing operational plans, the committees are charged with prioritizing each of their objectives. By consensus of the Strategic Planning Team, objectives that can be accomplished over the course of the next fiscal year within the limits of existing program maintenance budgets receive highest priority.

ACFD Accountability and Communication

Once the operational plans for each objective are developed, the committees will initiate a two-week comment period (including one open meeting) to solicit feedback from ACFD members.

Implementation Timeline

The ACFD Strategic Planning Team is committed to a regular schedule of status updates and accountability monitoring. The Team has set an implementation schedule for 2010–2017 to ensure regular communication and commitment to the Fire & Emergency Services Strategic Business Plan.

The Strategic Planning Team will have quarterly planning meetings and will meet on an annual basis to assess progress, celebrate accomplishments, and ensure the ongoing viability and validity of the ACFD Fire & Emergency Services Strategic Business Plan.

To help maintain communication about the organization's progress in meeting its goals to the membership, ACFD leadership has committed publishing regular status reports and minutes resulting from the Team's quarterly and annual meetings.

TO COMMIT TO PLAN IS TO COMMIT TO CHANGE

ACKNOWLEDGMENTS

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*Also a Fire Advisory Commissioner

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This document represents a collaborative and contemporary approach to the challenges and opportunities of the Alameda County Fire Department's future. ACFD views this as the beginning of a process that will result in enhanced service levels and efficiencies for all communities within Alameda County. ACFD looks forward to sharing the development and outcomes of this progressive plan as the process moves forward.

You are invited to be a continued part of this process and provide feedback and input for the duration of this Fire & Emergency Services Strategic Business Plan. Please feel free to send your questions or comments via the ACFD website at www.acgov.org/fire. Alameda County Fire Department updates also can be viewed via YouTube, Twitter and Facebook.

In an effort to assist in reducing the carbon footprint, once you no longer need this booklet please share it with someone else or return it to one of the ACFD fire stations or offices so the Fire & Emergency Services Strategic Business Plan may be shared with others who would like to read it.





PARAMEDIC





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