



# 2022–2032 STRATEGIC BUSINESS PLAN

## ALAMEDA COUNTY FIRE DEPARTMENT

OCTOBER 10, 2022



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## FIRE CHIEF'S MESSAGE

On behalf of the dedicated men and women of the Alameda County Fire Department (Department), I am pleased to present the 2022–2032 Alameda County Fire Department's Strategic Business Plan (SBP). The purpose of the ten-year plan is to provide long-term guidance, direction, and priorities for the Department, and it represents our commitment to honorably provide excellent services to the citizens, residents, and communities of Alameda County.



The Department organized a Strategic Planning Committee to help guide and facilitate development of the SBP. This Planning Committee was comprised of executive staff and executive board representatives that reflect a cross-section of Department branches, divisions, ranks, and responsibilities. The Planning Committee requested input, assessments, and comments from several stakeholders, including the Board of Supervisors and County Administrator, Fire Commissioners, City Managers, Agency Administrators, and Department personnel. All interests were considered in a collaborative, engaged, and informed process. Through these efforts, five SBP goals were developed that will prioritize and guide our efforts and collective determination as a service-driven organization.

The Strategic Business Plan goals are:

1. Fiscal Sustainability
2. An Organization Closely Aligned with Community Values, Needs, and Service Expectations
3. Services and Resources to Meet the Mission
4. Sustained Organizational Viability and Vitality
5. Improved Organizational Systems and Processes

I would like to thank the Strategic Planning Committee for their leadership, engagement, encouragement, and perseverance in creating this guiding document for our future. I would also like to acknowledge, recognize, and thank the Alameda County Firefighters Local 55 for their support and partnership with ACFD in developing this SBP. To all stakeholders and partners—thank you for your insights. It is through the accomplishments of the Planning Committee that the SBP goals and supporting objectives were established, and from which the Department will achieve success.

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## SECTION 1—EXECUTIVE SUMMARY

### 1.1 INTRODUCTION

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The Alameda County Fire Department (ACFD or Department) retained Citygate Associates, LLC (Citygate) to develop a successor to its 2010–2020 Strategic Business Plan (SBP) to guide agency planning and decision-making over the next decade.

### 1.2 THE STRATEGIC PLANNING PROCESS

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Strategic planning involves a deliberate effort to consider a variety of possible outcomes (goals) and develop strategies and objectives to achieve them over the planning horizon. While this may seem daunting, the planning *process* is more important than the resultant plan because the assumptions and factors under which the SBP is developed are likely to change over time, sometimes very rapidly.

The Department’s Strategic Planning Committee worked collaboratively over 17 months through the following seven-step planning process to create this Strategic Business Plan.

- 1. Planning to Plan** – Selection of the Planning Committee, identifying the planning period, determining when and how to initiate the planning process, assessing organizational support for the process, establishing the time frame for the process, and determining how those not directly involved will have opportunity and be encouraged to provide comments and input.

2. **Environmental Scan** – Identifying internal and external factors with potential to impact the organization and/or services provided.
3. **Defining Success** – Identifying what success ideally looks like by the end of the planning horizon with desired end states or outcomes.
4. **Performance Audit** – Conducting a detailed assessment of the organization’s current state and/or performance.
5. **Strategic Plan** – Identifying the desired goals (end states) and the strategies and objectives to achieve them over the planning horizon.
6. **Contingency Planning** – Identifying the internal and external environmental factors with the *most* potential to impact the completed Plan; determining how each factor will be monitored for trending impact, by whom, and how frequently; and, as monitoring indicates probable impact, developing trigger point(s) for action.
7. **SBP Implementation and Measuring Progress** – Prioritizing the implementation sequence of the strategic objectives, developing a detailed action plan for each objective, determining the interval for periodic review/updating of the Plan, and determining how and when the SBP will be introduced to the organization.

In Citygate’s experience, this strategic planning model results in a plan that is “owned” by the Planning Committee and organization, with a higher probability that it will be implemented and successfully achieve one or more of its strategic goals than other planning models because guiding members of the organization created the SBP themselves. An added benefit of this model is that the Planning Committee learns *how* to conduct strategic planning and can monitor those internal and external factors likely to impact the Plan, making appropriate changes without external assistance.

### **1.3 THE STRATEGIC PLANNING COMMITTEE**

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The following ACFD personnel—representing the various organizational and functional perspectives of the ACFD and serving as the Strategic Planning Committee—invested considerable time and energy developing this SBP with Citygate’s facilitation and coaching.

**Table 1—ACFD Strategic Planning Committee**

Fire Chief William McDonald	Deputy Chief Jason LeMoine	Deputy Chief Eric Moore
Deputy Chief Ryan Nishimoto	Division Chief Matthew Portteus	Division Chief Derrick Thomas
Administrative Services Director Irene De Jong	Public Affairs Manager Joanna Leal	Code Compliance Officer Joe Villarreal



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Battalion Chief Bradley Arganbright	Captain Joseph Baldwin	Captain Sean Burrows
Engineer Tyler Ecoffey	Captain David Huang	Firefighter Joshua Leines

**1.3.1 Internal Stakeholders**

In addition to the Strategic Planning Committee members, the following ACFD personnel contributed to this Plan.

**Table 2—ACFD Participants**

Engineer Ryan Agrella	Captain Mike Agustin	Captain Seth Anderson
Code Compliance Officer Joan Austin-Garrett	Fleet Mechanic Ezra Boone	Administrative Secretary Sue Bornemann
Battalion Chief Paige Bowie	Captain Percy Brown	Battalion Chief Mark Carter
Financial Services Manager Shu-Mei Chen	Deputy Fire Code Official Rian Evit	CAD Administrator Annamarie Castello
Firefighter Aaron Finigan	Deputy Fire Code Official Stan Fernandez	Code Compliance Officer Adriene Frazier
Acting Human Resources Manager Megan O'Donoghue	Engineer Jason Fuller	Firefighter Art Garcia
Engineer Joseph Garner	Fleet Technician Adam Gerow	Fleet Mechanic Sean Gerow
Fleet Mechanic Steven Gonzales	Firefighter Jay Gonsalves	GIS Technician Josh Harris
Specialist Clerk Yvonne Hernandez	Captain Justin Hogle	Deputy Fire Code Official Darrell Jones
Battalion Chief Jeff Kramm	Engineer Gabriel Maric	Firefighter Ed Melikian
Engineer Justin Merrick	Code Compliance Officer Angela Morbo	Account Clerk Andrea Nguyen
Engineer Miguel Padilla	Firefighter Edilberto Pastora	Engineer Lee Phillips
Account Clerk Joseph Quinto	Specialist Clerk Gabriel Ramos	Dispatch Manager Rosa Ramos
Equipment Parts Technician Alfred Rodrigues	Engineer Jimmy Sinkay	Code Compliance Officer Terrence Spencer
Telecommunications Specialist Manuel Suarez	Division Chief Bonnie Terra	Information Technology Manager Mario Vigil
Division Chief Randall West	Code Compliance Officer Trent Willis	Division Chief David Yoder
Fleet Manager Casey Zipton		

### 1.3.2 External Stakeholders

The following external stakeholders also contributed to this Plan.

**Table 3—External Strategic Business Plan Stakeholder Contributors**

Alameda County Supervisor Keith Carson	Alameda County Supervisor Wilma Chan	Alameda County Supervisor David Haubert
Alameda County Supervisor Nate Miley	Alameda County Supervisor Richard Valle	Executive Management Oversight Committee Member Linda Smith, Dublin City Manager
Executive Management Oversight Committee Member Christine Daniel, Emeryville City Manager	Executive Management Oversight Committee Member David Benoun, Newark City Manager	Executive Management Oversight Committee Member Fran Robustelli, San Leandro City Manager
Deputy San Leandro City Manager Eric Englebart	Deputy San Leandro Public Works Director Jennifer Auletta	Executive Management Oversight Committee Member Joan Malloy, Union City Manager
Executive Management Oversight Committee Member Todd LaBerge, Lawrence Berkeley National Laboratory Fire Protection Engineer	Executive Management Oversight Committee Member John Sharry, Lawrence Livermore National Laboratory Fire Marshal/Building Official	Fire Advisory Commission Member April Chan, Board of Supervisors (BOS) District 4
Fire Advisory Commission Member Shawn Kumagai, City of Dublin	Fire Advisory Commission Member Steven Jones, BOS District 3	Fire Advisory Commission Member Dianne Martinez, City of Emeryville
Fire Advisory Commission Member Gary Singh, City of Union City	Fire Advisory Commission Member Dennis Waespi, BOS District 4	

### 1.4 STRATEGIC GOALS

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This SBP identifies the following five strategic goals the ACFD will pursue over the next ten years.

- Goal 1: Fiscal Sustainability**
- Goal 2: An Organization Closely Aligned with Community Values, Needs, and Service Expectations**
- Goal 3: Services and Resources to Meet the Mission**
- Goal 4: Sustained Organizational Viability and Vitality**
- Goal 5: Improved Organizational Systems and Processes**

The SBP further identifies 20 strategies and 43 measurable objectives to achieve these goals over the next several years and beyond, as well as an Implementation Action Plan to ensure the contents of the SBP are integrated into the ACFD’s annual planning, budget, and work cycle. Sample Detailed Action Plans are included in **Appendix F**.

### **1.5 ANNUAL WORK PLANS**

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Annual work plans are critical to maintaining momentum and making continued progress on any long-term plan. Citygate strongly encourages the Department to develop an annual work plan corresponding to its budget cycle, incorporating key strategies and objectives attainable within the ACFD’s fiscal and workload capacity for that year. Strategies and objectives do not need to be accomplished in any specific sequence; however, they should be initiated individually or in parallel to ensure a logical and incremental achievement of a particular strategy or goal.

### **1.6 SBP MAINTENANCE**

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To ensure continuing progress, effectiveness, and relevance, the Planning Committee will meet to review this SBP *at least quarterly* for the first year, and thereafter as determined by the Team. The SBP will be revised as needed to provide maximum utilization of available resources to achieve the strategic goals.

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## SECTION 2—ALAMEDA COUNTY FIRE DEPARTMENT

### 2.1 DEPARTMENT ORIGIN AND HISTORY

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The Alameda County Fire Department (ACFD) was formed on July 1, 1993, by the Alameda County Board of Supervisors as a dependent special district through consolidation of the Castro Valley Fire District, Eden Consolidated Fire Protection District, and Alameda County Fire Patrol, each then a dependent special district governed by the Board of Supervisors. The Alameda County Board of Supervisors also continues to serve as the governing body for the ACFD. Over the ensuing two decades, the following agencies and jurisdictions consolidated with the ACFD:

1. City of San Leandro (1995)
2. City of Dublin (1997)
3. Lawrence Berkeley National Laboratory (2002)
4. Lawrence Livermore National Laboratory (2007)
5. Alameda County Regional Emergency Communications Center (ACRECC) (2008)
6. City of Newark (2010)
7. Union City (2010)
8. City of Emeryville (2012)

## 2.2 AUTHORITY AND SERVICES

Under authority of California Health and Safety Code Section 13800 et seq., commonly known as the Fire Protection District Law of 1987, the ACFD provides fire suppression, pre-hospital emergency medical services, hazardous materials response, urban search and rescue, water rescue, regional fire dispatch, disaster preparedness, fire prevention and fire code compliance, arson investigation, community outreach and education, and other related services over a 508-mile service area with a population of approximately 400,000 residents including unincorporated Alameda County, five incorporated cities, and the Lawrence Berkeley and Lawrence Livermore National Laboratories. The ACFD provides services with a total staff of 511 personnel and a Fiscal Year 2021–22 budget of \$162.4 million.

## 2.3 ORGANIZATION

The ACFD is organized into three branches under a Fire Chief appointed by the County Board of Supervisors as summarized in the following table and chart.

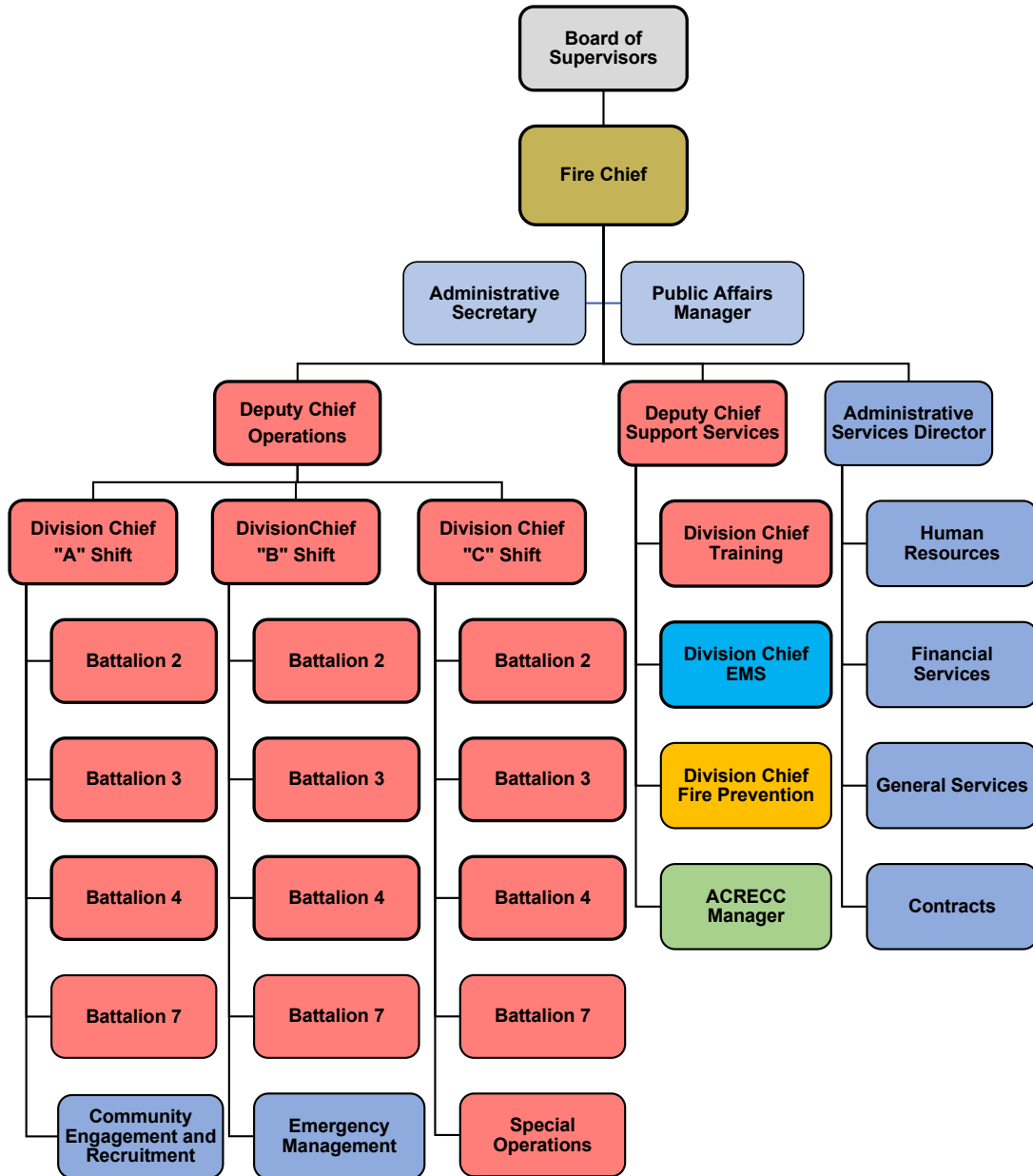
**Table 4—Fiscal Year 2021–22 Authorized Positions**

Branch	Authorized FTE <sup>1</sup> Personnel
Administrative Services	18
Operations	394.92
Support Services	31
ACRECC <sup>2</sup>	49.5
Fire Prevention	18
<b>Total</b>	<b>511.42</b>

<sup>1</sup>FTE = Full Time Equivalent

<sup>2</sup>ACRECC = Alameda County Regional Emergency Communication Center

**Figure 1—Alameda County Fire Department Organizational Chart**



**2.4 FACILITIES**

The ACFD provides services from 27 fire stations, administrative offices in Dublin, the Alameda County Regional Emergency Communication Center (ACRECC) at Lawrence Livermore National Laboratory, and Facility Maintenance and Fleet Services facilities.



## 2.5 CORE PROGRAMS AND SERVICES

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Core ACFD programs and services include:

- ◆ Fire suppression
- ◆ Advanced Life Support (ALS) pre-hospital emergency medical services (EMS)
- ◆ Hazardous materials spill/release response
- ◆ Urban Search and Rescue (USAR)
- ◆ Water rescue
- ◆ Community outreach and education
- ◆ Disaster preparedness
- ◆ Fire prevention and code compliance
- ◆ Regional dispatch

## 2.6 SERVICE CAPACITY

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The ACFD’s service capacity for fire and non-fire hazards consists of a daily minimum of 106 personnel staffing 26 engines, seven ladder trucks/quints, one heavy rescue, one ambulance, and four Battalion Chiefs operating from the 27 fire stations. The ACFD also deploys an Air/Light Support Unit, three Zodiac boats, two 2,000-gallon water tenders, two bulldozers, and a hazardous materials response team (as needed) based on the type of incident.

The ACFD’s Effective Response Force (ERF) to mitigate more serious or complex emergencies—including confirmed building fires, wildland fires, multiple-patient medical emergencies, vehicle collisions with extrication required, and technical rescue incidents—consists of three engines, one ladder truck, one rapid intervention unit (engine), one heavy rescue, and two Battalion Chiefs for a total of 21 personnel. The ACFD also has specialized capability for hazardous materials, urban search and rescue, and water rescue incidents, and has mutual and automatic aid agreements with the Livermore-Pleasanton Fire Department, the San Ramon Valley Fire Department, and the Camp Parks Fire Department. In addition, all CAL FIRE ground and air suppression resources are available for any wildland fire within the State Responsibility Areas of the County.



## SECTION 3—DEPLOYMENT ASSESSMENT

In 2017, the ACFD retained Citygate to perform a Standards of Coverage (SOC) study to review the adequacy of its current fire station deployment system, the risks to be protected, and the emergency incident outcomes desired by the community.

### 3.1 ASSESSMENT METHODOLOGY

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The core methodology used by Citygate for this deployment analysis was the “Standards of Response Coverage,” which is a systems-based approach to fire department deployment as published by the Commission on Fire Accreditation International (CFAI). This approach uses local risk factors and demographics to determine the level of protection best fitting the Department’s needs and evaluates deployment using risk and community expectations on outcomes to help elected officials make informed decisions on fire and EMS deployment levels.

Fire service deployment, simply summarized, is about the *speed* and *weight* of response. *Speed* refers to initial response (first-due) of all-risk intervention resources (e.g., engines, ladder trucks, rescues, ambulances) strategically deployed across a jurisdiction for response to emergencies within a travel time sufficient to control routine to moderate emergencies without the incident escalating to greater size or severity. *Weight* refers to multiple-unit responses for more serious emergencies, such as building fires, multiple-patient medical emergencies, vehicle collisions with extrication required, or technical rescue incidents where more firefighters must be assembled within a time interval to safely control the emergency and prevent it from escalating into an even more serious event.

The Standards of Response Coverage process consists of the following eight elements:

**Table 5—Standards of Response Coverage Process Elements**

SOC Element		Description
1	<b>Existing Deployment Policies</b>	A review of current agency deployment policies.
2	<b>Community Outcome Expectations</b>	A review of the community's expectations relative to the agency's response to emergencies.
3	<b>Community Risk Assessment</b>	A review of the assets at risk within the community.
4	<b>Critical Task Study</b>	Identification of the essential tasks that must be performed and the personnel required to deliver a stated outcome for an ERF.
5	<b>Distribution Analysis</b>	Analysis of the spacing of initial response (first-due) resources (typically engines) to control routine emergencies.
6	<b>Concentration Analysis</b>	Analysis of the spacing of fire stations so that larger or more complex emergencies receive sufficient resources in a timely manner to prevent escalation (ERF).
7	<b>Reliability and Historical Response Effectiveness Studies</b>	Using recent prior response statistics, determining the percentage of conformance to established response performance goals the existing deployment system delivers.
8	<b>Overall Evaluation</b>	Proposing Standard of Cover statements by risk type as appropriate.

Source: CFAI *Standards of Cover*, 6<sup>th</sup> Edition

## 3.2 FINDINGS AND RECOMMENDATIONS

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Pursuant to the 2017 assessment, Citygate made 14 findings and 2 recommendations as follows:

### 3.2.1 Findings

**Finding #1:** The County has not adopted a complete and best-practices-based deployment measure for fire and emergency medical services incidents in the unincorporated areas. Adopting a similar set of specialty response measures would meet the best practice recommendations of the Commission on Fire Accreditation International.

**Finding #2:** The ACFD follows best practices by using a standard response dispatching plan that considers the risk of different types of emergencies and pre-plans the response. Each type of call for service receives the combination of engine companies, truck companies, ambulances, specialty units, and command officers customarily needed to handle each type of incident based on experience.

**Finding #3:** In the urban service areas, the ACFD has effective fire station placements with only very small gaps at the edges of some communities or when there is significant traffic congestion. The gaps are too small for which to cost effectively add stations.

- Finding #4:** Only some of each urban core area is within 8:00 minutes travel time of an Effective Response Force assignment of four engines, one ladder truck, one rescue unit, and two Battalion Chiefs, with *no traffic congestion*. During traffic congestion, this coverage *is* further reduced in the East and South contract city areas.
- Finding #5:** The *single* ladder truck coverage is adequate for the current needs of the ACFD, but the coverage must be re-evaluated as new growth areas are added beyond the identified ladder truck and/or quint service areas.
- Finding #6:** The highest volume hours for incidents span from 9:00 a.m. through 8:00 p.m. Given this, if additional units are needed for high workload volumes or to cover for out-of-service training units, added units could be peak-hour units for 12 hours per day, six days per week.
- Finding #7:** National best practices as recommended by National Fire Protection Association Standard 1221 are for call processing to be 90 seconds 90 percent of the time and 120 seconds 99 percent of the time. The ACRECC is substantially meeting this goal.
- Finding #8:** A realistic goal for turnout time is 2:00 minutes to 90 percent of the emergency incidents. The ACFD is just over this goal and, with focus, can meet or beat this goal, especially during waking hours.
- Finding #9:** In the 2016 measurement period, the ACFD had a Department-wide 90 percent travel time of 5:12 minutes. This travel time is 1:00 minute longer than a best-practice-based goal of 4:00 minutes in urban areas. This travel time is fairly consistent across urbanized areas of the ACFD as only one station area was under a 4:00-minute travel time.
- Finding #10:** Due to longer travel times, with the current quantity of fire stations, the ACFD comes within 23 seconds of a Department-wide call to arrival goal of 7:30 minutes. Given the varied topography in some of the suburban and rural areas in this measure, it would not be cost effective to add stations to gain the 23 seconds. Sixteen stations delivered service in less than 8:00 minutes in the most urbanized areas, which is commendable given the road network and topography.
- Finding #11:** With only two engine companies approaching 20 percent unit-hour utilization workloads, no engines approach a Citygate-recommended threshold of 30 percent hour after hour. At this time, other than perhaps for covering units at training, adding units during the peak hours of the day is not yet essential to consider.
- Finding #12:** Alameda County has established appropriate emergency evacuation protocols, procedures, and resources as an element of its Emergency Operations Plan.

**Finding #13:** Alameda County has established an effective method to communicate emergency evacuation information to the public in a timely manner.

**Finding #14:** Alameda County regularly utilizes, validates, and evaluates its emergency notification and evacuation protocols, procedures, and resources to ensure ongoing readiness and effectiveness.

### 3.2.2 Recommendations

**Recommendation #1:** **Adopt Elected Official Deployment Measures Policies:** The ACFD elected officials should adopt updated, complete performance measures to direct fire crew planning and to monitor the operation of the Department. The measures of time should be designed to save patients where medically possible and to keep small but serious fires from becoming greater alarm fires. With this in mind, Citygate recommends the following measures:

- 1.1** Distribution of Fire Stations – Urban Areas: To treat medical patients and control small fires, the first-due unit should arrive within 7:30 minutes, 90 percent of the time, from the receipt of the 9-1-1 call in the regional fire communications center. This equates to a 1:30-minute dispatch time, a 2:00-minute company turnout time, and a 4:00-minute drive time in the most populated areas.
- 1.2** Multiple-Unit Effective Response Force for Serious Emergencies – Urban Areas: To confine fires near the room of origin and to treat up to five medical patients at once, a multiple-unit response of a minimum of four engines, one ladder truck, and one Battalion Chief totaling 16 personnel should arrive within 11:30 minutes from the time of 9-1-1 call receipt in fire dispatch 90 percent of the time. This equates to a 1:30-minute dispatch time, a 2:00-minute company turnout time, and an 8:00-minute drive time for multiple units in the most populated areas.
- 1.3** Hazardous Materials Response: Provide hazardous materials response designed to protect the community from the hazards associated with uncontrolled release of hazardous and toxic materials. The fundamental mission of the ACFD response is to minimize or halt the release of a hazardous substance so it has minimal impact on the community. It can achieve this with a total response time of 7:30 minutes or less, 90 percent of the time, for

the first company capable of investigating a hazmat release at the operations level. After size-up and scene evaluation is completed, a determination will be made whether to request additional resources from the ACFD’s hazardous materials response team.

- 1.4** Technical Rescue: Respond to technical rescue emergencies as efficiently and effectively as possible with enough trained personnel to facilitate a successful rescue. Achieve a total response time within 7:30 minutes, 90 percent of the time, for the first-due company for size-up of the rescue. Assemble additional resources for technical rescue capable of initiating a rescue within a total response time of 11:30 minutes 90 percent of the time. Safely complete rescue/extrication to ensure delivery of patient to a definitive care facility.
- 1.5** Emergency Medical Services: The ACFD should continue to provide first responder paramedic services to all neighborhoods within the response time goal of the County’s Emergency Medical Services Agency.

**Recommendation #2:** The ACFD should monitor workload increases per company at peak hours of the day and, if they reach an hour-after-hour level that significantly lengthens response times, then the ACFD should consider peak-hour relief units primarily for the high volume of EMS calls for service.

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## SECTION 4—VALUES, VISION, AND MISSION

Over the span of months developing this Plan, the Strategic Planning Committee reviewed and refined the ACFD’s values, vision, and mission statements as follows.

### 4.1 CORE VALUES

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**Members:** We will promote an inclusive atmosphere of trust and respect that encourages individual growth, participation, and creativity, and which 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 and growing from our experiences.

**Customer Service:** We are dedicated to providing superior internal and external customer service.

**Strategic Management:** We plan for change and develop management strategies to meet the expectations of our communities.

**Regional Cooperation:** We promote, enhance, and encourage partnerships that provide all communities with the highest level of service.

### 4.2 VISION

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We will be the premier, adaptive, collaborative, inclusive, and innovative organization always prepared to meet the needs and expectations of our evolving organization and customers.

### **4.3 MISSION**

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



## SECTION 5—PLANNING TO PLAN

The first step in the strategic planning process is Planning to Plan. In this step, the Planning Committee is identified—ideally to represent a broad cross-section of organizational levels, functions, programs, and perspectives. The Planning Committee then reviews the planning process in detail to ensure an understanding of the entire process, including the time and effort required. The Team then determines a workshop schedule that best accommodates Team members and the overall project schedule. Finally, a schedule of deliverables to which Planning Committee and Department leadership mutually agree is identified.

### 5.1 PLANNING SCHEDULE

Following is the final planning process schedule established by the Strategic Planning Committee.

**Table 6—Strategic Planning Workshop Schedule**

Planning Element	Date	Time
Workshop #1	October 15, 2021	9:00 AM – 12:00 PM
Workshop #2	November 9, 2021	9:00 AM – 12:00 PM
Workshop #3	December 2, 2021	9:00 AM – 12:00 PM
Workshop #4	March 30, 2022	9:00 AM – 12:00 PM
Workshop #5	May 11, 2022	2:30 PM – 4:30 PM
Workshop #6	May 25, 2022	9:00 AM – 12:00 PM
Draft Strategic Plan Submitted	By August 1, 2022	5:00 PM
Draft Strategic Plan Review	August 8, 2022	2:00 PM – 4:00 PM
Final Strategic Plan Submitted	By August 31, 2022	5:00 PM

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## SECTION 6—ENVIRONMENTAL SCAN

### 6.1 ENVIRONMENTAL FACTORS

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The Strategic Planning Committee identified the following internal and external environmental factors with potential to significantly impact the ACFD organization, the services it provides, and this Strategic Business Plan.

#### 1. Revenues

- a. Assessed valuation
- b. Ad Valorem property tax rate
- c. Service contracts revenue
- d. Number of service contracts
- e. ACCRECC revenue
- f. Cost recovery / service fees
- g. Developer impact fees
- h. Ambulance transport revenue

**2. Costs**

- a. California Public Employees’ Retirement System (CalPERS) / Other Post-Employment Benefits (OPEB)
- b. Employee healthcare
- c. Capital facilities/equipment

**3. Service Demand**

- a. Population growth
- b. Demographic change
- c. Behavioral health issues
- d. Future land use/development
- e. Vertical development
- f. Additional service contracts

**4. Services Provided**

- a. More/fewer service contracts
- b. ALS ambulance transportation

**5. Staffing**

- a. Attrition trends/projections
- b. New service contracts
- c. Increased operational and support staffing needed to meet increased service demand

**6. Infrastructure Needs**

- a. Apparatus replacement
- b. Facility renewal/replacement
- c. Additional new facilities
- d. Funding source(s)
  - i. Use/prioritization of \$90 million in general obligation bond funds



**7. Legislated/Regulatory Mandates**

- a. County Climate Action Plan impacts
- b. Regional Water Board mandates
- c. Solar energy requirements for public facilities
- d. Electric/hybrid vehicles
- e. California Fire Assistance Agreement (CFAA)

**8. Training**

- a. Succession development
- b. Ongoing operational and support staff training



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## SECTION 7—DEFINING SUCCESS

### 7.1 HISTORICAL SUCCESS METRICS

In the third planning step, the Planning Committee identified the following historical success metrics:

- ◆ Surveys (internal and external)
- ◆ New service contracts / contract renewals
- ◆ Response time performance
- ◆ Inspections conducted / violations corrected or cleared
- ◆ Classes hosted/taught
- ◆ Firegauge
- ◆ Passage of Measure X
- ◆ Staff turnover
- ◆ Program participation
- ◆ Statistical data
- ◆ Labor-Management relationship
- ◆ Incident outcomes

- ◆ Recognition/awards
- ◆ Accurate budgeting / fiscal forecasting
- ◆ Internal process benchmarks and metrics

## **7.2 FUTURE SUCCESS METRICS**

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The Planning Committee then identified the following preferred success metrics going forward:

- ◆ Established outcome benchmarks
- ◆ Customer feedback via ACFD website
- ◆ Established training goals/benchmarks
- ◆ Established education standards by position classification
- ◆ Reduced workers' compensation costs/claims
- ◆ Fewer employee grievances
- ◆ Higher promotional process participation
- ◆ Higher recruit firefighter interest
- ◆ Additional service contracts
- ◆ Meeting/exceeding service contract performance measures
- ◆ Out-of-County mutual aid requests
- ◆ Organizational workforce diversity reflecting the communities served
- ◆ CFAI Accreditation
- ◆ Becoming the regional training provider
- ◆ A more autonomous ACFD
- ◆ Measurable succession plan
- ◆ Clearly defined career pathways
- ◆ Class 1 ISO rating



## SECTION 8—PERFORMANCE AUDIT

The next step in the planning process involved an assessment of the organization’s current state and performance.

### **8.1 EMERGENCY SERVICES PERFORMANCE**

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The ACFD’s deployment model and emergency incident response performance is contained in the Department’s 2017 Standards of Coverage Study as referenced in Section 3.

### **8.2 STRENGTHS, WEAKNESSES, OPPORTUNITIES, AND THREATS ASSESSMENT**

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Citygate administered a survey of Strategic Planning Committee members to identify ACFD-wide and assignment-specific Strengths, Weaknesses/Limitations, Opportunities, and Threats (S.W.O.T.); organizational and service delivery needs and expectations; training and infrastructure needs; longer-term goals and priorities; and vision for the future of the ACFD and assignment. The survey was distributed to all 14 Planning Committee members, with 12 responses received as summarized in **Appendix A**.

Citygate also surveyed the following external stakeholders to gain their perspective on ACFD Strengths, Weaknesses/Limitations, Opportunities, and Threats as summarized in **Appendix B**; and interviewed each stakeholder group to identify their perspective on ACFD goals, priorities, and challenges as summarized in **Appendix C**.

- ◆ Alameda County Board of Supervisors
- ◆ Executive Management Oversight Committee (EMOC)

◆ Fire Advisory Commission (FAC)

In addition, Citygate met with the following internal ACFD employee groups to gain their perspective on ACFD Strengths, Weaknesses/Limitations, Opportunities, and Threats as summarized in **Appendix D**; and to identify their perspectives on ACFD goals, priorities, and challenges as summarized in **Appendix E**.

- ◆ Executive management staff
- ◆ Operations staff
- ◆ Administrative Support staff
- ◆ Fire Prevention staff
- ◆ General Services / Fleet staff
- ◆ ACRECC staff



## SECTION 9—STRATEGIES, GOALS, AND OBJECTIVES

### 9.1 STRATEGIC BUSINESS PLAN COMPONENTS

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In the context of this Strategic Business Plan, a *goal* is a desired end state, a *strategy* is the broad approach or framework used to achieve a goal, and *objectives* are the detailed and measurable steps needed to fully execute the strategy.

### 9.2 STRATEGIC BUSINESS PLAN GOALS, STRATEGIES, AND OBJECTIVES

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Subsequent to the performance audit and review of preferred success measures, the Planning Committee developed and refined the following 5 overarching goals, 20 strategies to achieve those goals, and 43 measurable objectives needed to fully execute those strategies. These goals, strategies, and objectives were developed over multiple workshops to address identified performance gaps and achieve desired organizational goals over the next 10 years.

#### Goal #1—Fiscal Sustainability

##### *Strategy #1A—Fiscal Planning*

- Objective 1A-1:** Comprehensive short-, mid-, and long-range fiscal projections to include capital facility/equipment, pension, and OPEB costs
- Objective 1A-2:** Funding priority and financial reserve policies that facilitate long-term fiscal sustainability



**Objective 1A-3:** Long-range Capital Plan with estimated annual accruals needed to fully fund renewal or replacement of capital assets at the end of their expected useful service life

***Strategy #1B—Maintain Existing Revenue Streams***

**Objective 1B-1:** Maintain affordability of existing service contracts

**Objective 1B-2:** Ensure service contracts include an option for additional services and staffing capacity to accommodate future jurisdictional growth/expansion and service demand

**Objective 1B-3:** Update fee schedule regularly to ensure full recovery of applicable service costs

***Strategy #1C—Seek Additional/New Revenue Sources***

**Objective 1C-1:** Seek additional service agreements and contracts including fire services, ACRECC, General Services, etc.

**Objective 1C-2:** Seek an Exclusive Operating Area EMS transport agreement for Alameda County

**Objective 1C-3:** Seek other EMS fee opportunities

**Objective 1C-4:** Seek opportunities to add additional services to existing and future fire service contracts (e.g., fuels mitigation crew, bulldozer, training classes, etc.)

**Objective 1C-5:** Seek additional grant opportunities

***Strategy #1D—Cost Containment***

**Objective 1D-1:** Minimize or eliminate any operational, support, or administrative redundancies

**Objective 1D-2:** Centralize logistical and support functions where appropriate and feasible

**Objective 1D-3:** Utilize technology where feasible to reduce business process costs



**Goal #2—An Organization Closely Aligned with Community Values, Needs, and Service Expectations**

***Strategy #2A—Improved Community Outreach and Communications***

**Objective 2A-1:** Develop and Implement a Community Outreach and Communications Plan to facilitate enhanced engagement with customer communities

***Strategy #2B—Improved Community Engagement***

**Objective 2B-1:** Provide enhanced engagement/support to contract agencies and jurisdictions (i.e., agency staff engagement, CERT program support, first aid/CPR training, involvement in community events, etc.)

***Strategy #2C—Meet Contractual Obligations and Expectations***

**Objective 2C-1:** Provide enhanced emergency management / preparedness support to contract cities and labs

**Goal #3—Services and Resources to Meet the Mission**

***Strategy #3A—Appropriate Operational Response, Support, and Administrative Services and Staffing Capacity***

**Objective 3A-1:** Operational response services and staffing capacity appropriate to protect values at risk and meet community service expectations within available fiscal resources to include EMS and special operations

**Objective 3A-2:** Operational response performance goals that facilitate desired emergency incident outcomes

**Objective 3A-3:** Adequate administrative, human resources, financial services, and general services staffing capacity to meet organizational needs

**Objective 3A-4:** Develop and implement a comprehensive Community Risk Reduction Plan

**Objective 3A-5:** Adequate training capacity to maintain response force readiness and proficiency

**Objective 3A-6:** Development of a long-range Master Services Plan

***Strategy #3B—Safe, Reliable Facilities Adequate for Current and Projected Future Needs***

- Objective 3B-1:** Fire station spacing and locations that facilitate desired outcomes and adopted response performance goals
- Objective 3B-2:** Contractual facility maintenance/renewal language and criteria for city-owned and laboratory-owned facilities
- Objective 3B-3:** Adequate staffing and workload capacity to plan, procure, and oversee facility construction/maintenance projects

***Strategy #3C—Safe, Reliable Apparatus and Equipment Appropriate for Current and Prospective Future Needs***

- Objective 3C-1:** Adequate capacity to plan, procure, upfit, and provide training for new vehicles and equipment

**Goal #4—Sustained Organizational Viability and Vitality**

***Strategy #4A—Effective Policies and Procedures***

- Objective 4A-1:** Single document repository accessible from any location

***Strategy #4B—Adaptable Organization Open to Change, Innovation, and Continuous Improvement***

- Objective 4B-1:** Promote and support enhanced leadership training at all levels
- Objective 4B-2:** Foster an inclusive culture that reflects the diversity of the communities served

***Strategy #4C—Organizational Focus on Employee Health and Wellness***

- Objective 4C-1:** Seek alignment with the IAFF/IAFC Wellness-Fitness Initiative, including in-house services where possible
- Objective 4C-2:** Provide job-related assistance for all classifications

***Strategy #4D—Organizational Environment that Fosters and Supports Personal and Professional Growth and Development***

- Objective 4D-1:** Ensure equity of opportunity for assignments, training, education, and promotion
- Objective 4D-2:** Establish education, credentialing, and continued professional development expectations for every level of the organization

**Objective 4D-3:** Provide effective succession development planning and training throughout all levels of the organization

***Strategy #4E—Improved Internal Communications***

**Objective 4E-1:** Identify and implement best organizational communication practices

***Strategy #4F—Adequate Project Management Capacity***

**Objective 4F-1:** Adequate staffing and workload capacity to plan, procure, implement, and manage new processes and systems

***Strategy #4G—Labor-Management Partnership***

**Objective 4G-1:** Establish lines of communication and protocols

**Objective 4G-2:** Seek opportunities for stakeholder partnerships

**Goal #5—Improved Organizational Systems and Processes**

***Strategy #5A—Better Utilization of Data and Analytics to Drive Organizational Planning and Deployment***

**Objective 5A-1:** Identify applicable/desired data needs and establish single point for data collection and analysis

**Objective 5A-2:** Incorporate data in determining staffing and service needs

***Strategy #5B—Better Utilization of Available and Emerging Technologies and Tools***

**Objective 5B-1:** Utilize available and emerging technologies wherever appropriate and feasible to enhance organizational efficacy

***Strategy #5C—Improved Internal Communications, Coordination, and Collaboration***

**Objective 5C-1:** Enhanced collaboration, coordination, and communications among various sections of the organization working on same project(s)

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## SECTION 10—CONTINGENCY PLAN

The sixth planning step involves identifying the internal and external environmental factors with the *most* potential to impact the completed Strategic Business Plan and determining how each factor will be monitored for trending impact, by whom, and how frequently. As monitoring indicates probable impact, trigger point(s) for action can be established by the Planning Committee.

### **10.1 CONTINGENCY PLAN**

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The Planning Committee developed the following Contingency Plan to monitor eight key environmental factors.

**Alameda County Fire Department**  
2022–2032 Strategic Business Plan

**Table 7—Contingency Plan**

Factor with Potential to Impact Strategic Plan		What/How to Monitor	Frequency	Responsibility	
1	Revenues	Fiscal Projections	Review	Annually	Finance Manager
		Service Contracts/Consolidations	Additions/Reductions	Annually	Contracts Manager
		Service Fees – All	Fee Study Update Needed	Annually	Finance Manager
		Service Fees – General Services/Fleet	Review	Annually	General Services Manager
		Service Fees – ACRECC	Review	Annually	ACRECC Manager
2	Costs	Personnel Costs	Review Projections	Annually	Finance Manager
		Operating Costs	Review Projections	Quarterly	Finance Manager
		Capital Costs	Review Projections	Annually	Executive Team
3	Service Demand	Emergency Services	Service Demand Trend	Quarterly	Deputy Chief – Operations
		Dispatch Services	Service Demand Trend	Annually	Dispatch Manager
		Fire Prevention	Workload Trend	Annually	Prevention Division Chief
		Contract Agency Expectations	Survey/Review	Quarterly	Deputy Chief – Operations
4	Services Provided	Contract Agency Expectations	Review	Annually	Deputy Chief – Operations
		All Services	Customer/Stakeholder Feedback	Quarterly	Executive Team
5	Staffing	Operational Capacity	Review	Annually	Executive Team
		Support Capacity	Review	Annually	Executive Team
6	Infrastructure Needs	Capital Plan	Review	Annually	Admin. Services Director / Deputy Chiefs
7	Regulatory Mandates	EMS Chapter 13	Monitor	Monthly	EMS Division Chief
		ALCO EMSA	EMDAC / EMSAC	Bi-Monthly	EMS Division Chief
		OSHA	Monitor Website	Monthly	Training Division Chief
8	Training	State Fire Training Standards	Monitor Website	Semi-Annually	Training Division Chief
		DOT Requirements	Monitor Website	Semi-Annually	Training Division Chief
		Cal/OSHA	Monitor Website	Semi-Annually	Training Division Chief





## SECTION 11—IMPLEMENTING THE PLAN AND MEASURING PROGRESS

The final step of the planning process involves prioritizing the implementation sequence of the strategic objectives, developing a Detailed Action Plan for each strategic objective, determining the interval for periodic review/updating of the Strategic Business Plan, and determining how and when the SBP will be introduced to the organization.

### **11.1 STRATEGIC BUSINESS PLAN IMPLEMENTATION PRIORITY**

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The Planning Committee identified the following preferred implementation sequence for the 43 strategic objectives, considering:

- ◆ Opportunity for early success(es)
- ◆ Leveraging gain to produce more gain
- ◆ Building and maintaining momentum
- ◆ Needed fiscal resources and organizational capacity



**Table 8—Strategic Business Plan Implementation Priority**

Goal		Strategy	Objectives	Initial Priority	Final Priority	
1	Fiscal Sustainability	Fiscal Planning	1A-1	Comprehensive short-, mid-, and long-range fiscal projections to include capital facility/equipment, pension, and OPEB costs	2	1
			1A-2	Funding priority and financial reserve policies that facilitate long-term fiscal sustainability	1	2
			1A-3	Long-range Capital Plan with estimated annual accrual needed to fully fund renewal/replacement of capital assets at their expected end of service life	3	3
		Maintain Existing Revenue Streams	1B-1	Maintain affordability of existing service contracts	6	9
			1B-2	Ensure service contracts include option for additional service and staffing capacity to accommodate future jurisdictional growth/expansion and service demand	12	11
			1B-3	Update fee schedule regularly to ensure full recovery of applicable service costs	28	19
		Seek New/Additional Revenue Sources	1C-1	Seek additional service agreements/contracts including fire services, ACRECC, General Services, etc.	5	7
			1C-2	Seek an Exclusive Operating Area EMS transport agreement for Alameda County	11	4
			1C-3	Seek other EMS fee opportunities	13	16
			1C-4	Seek opportunities to add additional services to existing and future fire service contracts (e.g., fuels mitigation crew, bulldozer, training classes, etc.)	33	20
			1C-5	Seek additional grant opportunities	32	22
		Cost Containment	1D-1	Minimize or eliminate any operational, support, or administrative redundancies	16	21
			1D-2	Centralize logistical and support functions where appropriate and feasible	26	26
			1D-3	Utilize technology where feasible to reduce business process costs	17	29

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Goal		Strategy	Objectives		Initial Priority	Final Priority
2	An Organization Closely Aligned with Community Values, Needs, and Service Expectations	Improved Community Outreach and Communications	2A-1	Develop and implement a Community Outreach and Communications Plan to facilitate enhanced engagement with customer communities	48	40
		Improved Community Engagement	2B-1	Provide enhanced engagement/support to contract agencies and jurisdictions (i.e., agency staff engagement, CERT program support, first aid/CPR training, involvement in community events, etc.)	34	32
		Meet Existing Service Contract Obligations and Expectations	2C-1	Provide enhanced emergency management / preparedness support to cities and labs	44	37

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Goal		Strategy	Objectives		Initial Priority	Final Priority
3	Services and Resources to Meet the Mission	Appropriate Operational Response, Support, and Administrative Services and Staffing Capacity	3A-1	Operational response services and staffing capacity appropriate to protect values at risk and meet community service expectations within available fiscal resources to include EMS and special operations	8	6
			3A-2	Operational response performance goals that facilitate desired emergency incident outcomes	4	12
			3A-3	Adequate administrative, human resources, financial services, and general services staffing capacity to meet organizational needs	9	10
			3A-4	Develop and implement a comprehensive Community Risk Reduction Plan	23	25
			3A-5	Adequate training capacity to maintain response force readiness and proficiency	7	5
			3A-6	Development of a long-range Master Services Plan	15	18
		Safe, Reliable Facilities Adequate for Current and Projected Future Needs	3B-1	Fire station spacing and locations that facilitate desired outcomes and adopted response performance goals	30	33
			3B-2	Contractual facility maintenance/renewal language and criteria for city-owned and laboratory-owned facilities	36	34
			3B-3	Adequate staffing and workload capacity to plan, procure, and oversee facility construction/maintenance projects	19	23
		Safe, Reliable Apparatus and Equipment Appropriate for Current and Prospective Future Needs	3C-1	Adequate capacity to plan, procure, upfit, and provide training for new vehicles and equipment	29	31

**Alameda County Fire Department**  
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Goal		Strategy	Objectives		Initial Priority	Final Priority
4	Sustained Organizational Viability and Vitality	Effective Policies and Procedures	4A-1	Single document repository accessible from any location	46	43
		Adaptable Organization Open to Change, Innovation, and Continuous Improvement	4B-1	Promote and support enhanced leadership training at all levels	41	24
			4B-2	Foster an inclusive culture that reflects the diversity of the communities served	47	39
		Organizational Focus on Employee Health and Wellness	4C-1	Seek alignment with the IAFF/IAFC Wellness-Fitness Initiative, including in-house services where possible	24	13
			4C-2	Provide job-related assistance for all classifications	38	41
		Organizational Environment that Fosters and Supports Personal and Professional Growth and Development	4D-1	Ensure equity of opportunity for assignments, training, education, and promotion	27	15
			4D-2	Establish education, credentialing, and continued professional development expectations for every level of the organization	18	14
			4D-3	Provide effective succession development planning and training throughout all levels of the organization	14	8
		Improved Internal Communications	4E-1	Identify and implement best organizational communication practices	37	27
		Adequate Project Management Capacity	4F-1	Adequate staffing and workload capacity to plan, procure, implement, and manage new processes and systems	45	28
		Labor-Management Partnership	4G-1	Establish lines of communication and protocols	10	17
			4G-2	Seek opportunities for stakeholder partnerships	21	30

**Alameda County Fire Department**  
*2022–2032 Strategic Business Plan*

Goal		Strategy	Objectives		Initial Priority	Final Priority
5	Improved Organizational Systems and Processes	Better Utilization of Data and Analytics to Drive Organizational Planning and Deployment	5A-1	Identify applicable/desired data needs and establish single point for data collection and analysis	43	42
			5A-2	Incorporate data in determining staffing and service needs	42	35
		Better Utilization of Available and Emerging Technologies and Tools	5B-1	Utilize available and emerging technologies wherever appropriate and feasible to enhance organizational efficacy	40	38
		Improved Internal Communications, Coordination, and Collaboration	5C-1	Enhanced collaboration, coordination, and communications among various sections of the organization working on same project(s)	39	36

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## 11.2 ADDITIONAL STRATEGIC BUSINESS PLAN OBJECTIVES FOR FUTURE CONSIDERATION

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The following five initial objectives were placed in a “parking lot” for future consideration by the Planning Committee as they worked to consolidate and reduce the total number of strategic objectives.

**Table 9—Additional Initial Objectives for Future Consideration**

Original Objective Number	Objective	Initial Priority
1B-4	Update Development Impact Fee Ordinances as needed	35
4A-2	Regular review and update of all policies and procedures	20
2C-2	Improve integration of assigned Division Chiefs with City departments/divisions	31
4C-1	Support industry best practices and standards	22
4G-2	Seek opportunities for collaborative decision-making	25

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## 11.3 DETAILED ACTION PLANS

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Detailed Action Plans identify the sequential steps needed to fully achieve an objective, including a description of each step, the metric for success, whether policy action is required, estimated cost and funding source(s), resources needed, who (or which position) is responsible for each step, and the expected timeline for completion.

Sample Detailed Action Plans are included in **Appendix F**. The Planning Committee will develop the Detailed Action Plans as part of its annual work plan and quarterly meetings as described.

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## 11.4 ANNUAL WORK PLANS

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Annual work plans are critical to maintaining momentum and making continued progress on any long-term plan. Citygate strongly encourages the Department to develop an annual work plan corresponding to the County’s budget cycle and incorporating key strategies and objectives attainable within the County and Department’s fiscal and workload capacity for that cycle. Strategies and objectives do not need to be accomplished in any specific sequence; however, they should be initiated individually or in parallel to ensure a logical and incremental achievement of a particular strategy or initiative.

### **11.5 SBP MAINTENANCE**

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To ensure continuing progress, effectiveness, and relevance, the Planning Committee will meet to review this SBP *at least quarterly* for the first year, and thereafter as determined by the Team. The SBP will be revised as needed to provide maximum utilization of available resources to achieve the strategic goals.



## APPENDIX A—STRATEGIC PLANNING COMMITTEE SURVEY RESULTS

### STRENGTHS

- Core organizational values
- Personnel
- Division of labor / teamwork
- Operational skills
- Customer service
- Community relationship/engagement
- Stable funding
- Good equipment
- New recruit training
- Deployment model
- Regional cooperation

### WEAKNESSES/LIMITATIONS

- Succession planning and development
- Chief Officer experience
- Internal organizational communication/coordination
- Inconsistent leadership and accountability
- Administrative workload versus staffing capacity
- Mandated County processes and procedures
- County departments/staff support
- Acceptance and development of new ideas, programs, or services
- Cultural acceptance and adaptation to changing fire and emergency services environment
- Adequate capacity for Department programs
- Siloed divisions
- Lack of leadership vision and related communication
- Differences in City/agency contracts

## **OPPORTUNITIES**

- Improved training
- Professional development/coaching/mentoring
- Enhanced EMS delivery model (ambulance transport)
- Additional support staffing
- Increased operational staffing
- Improved injury prevention and treatment
- Better use of technology to improve internal communications and coordination
- Better use of technology in general
- Training with cooperating partners
- More community involvement
- Enhanced engagement with contract cities
- Additional contracts for service
- Alternative response model to some incidents
- Additional services
- Further development of existing programs and capabilities
- New partnerships
- Support for innovative ideas
- Organizational acceptance of challenges to legacy thinking and practices
- Faster adaptation to changing emergency services environment
- Improved labor-management relationship and mutual support
- Internships
- Wildland fuels mitigation program/capacity
- Improved organizational diversity

## **THREATS**

- More/fewer contract services
- Insufficient revenues
- Workload saturation
- Inertia
- Antagonistic or adversarial behaviors
- Lack of succession planning and leadership development
- Insufficient resources
- Administrative expectations / non-stop pace
- Too many projects to manage effectively
- Not meeting stakeholder needs and expectations
- Unmet training needs
- Failure to fairly consider new ideas
- Lack of community understanding and support for services provided
- Unwillingness or failure to embrace collaboration and partnerships
- Unengaged and unmotivated staff

### **POSITION/ASSIGNMENT EXPECTATIONS**

<b>Question</b>	<b>Percent Agree*</b>	<b>Percent Disagree*</b>	<b>Percent Unsure or No Response*</b>
Are the expectations for your position/assignment clearly articulated?	<b>69%</b>	<b>15%</b>	<b>8%</b>
Are the expectations for your assignment/function attainable?	<b>100%</b>	<b>0%</b>	<b>0%</b>

\*12 of 14 questionnaires returned

### **UNFULFILLED EXPECTATIONS**

- Lack of Cal/OSHA compliance officers
- Feeling valued
- Sufficient staffing capacity to meet workload expectations
- Training
- Trust

## **DEPARTMENT VISION**

- Improved communications, relationships, support, and cooperation (internal and external)
- Clear expectations
- Expansion
- Identify and develop future leaders
- Mobile-integrated healthcare
- Concierge risk reduction and fire and life safety services
- Community investment and engagement
- Cultural shift to supporting and encouraging professional development, new ideas and opportunities, and creating pathways to attain
- Diverse, compassionate, professional, respectful service
- Investment in infrastructure and new partnerships and contracts
- Quickly adaptive to evolving fire/emergency services environment and community expectations
- Continue regional leadership role with new and improved capabilities and services
- Adaptive to new technologies to improve services and efficiencies

## **FUNCTION/ASSIGNMENT VISION**

- Clearly defined EMS Division responsibilities (e.g., health and wellness, risk management compliance)
- More time to support/mentor subordinate staff
- Fiscal stability and sustainability
- Professional development for advancement
- Strategic staffing
- A respectful, trusting, supportive, and accountable relationship between supervisor and subordinates
- Continuous improvement and innovation
- Greater focus on strategic initiatives and longer-term organizational goals
- Appropriate support of assigned functions/programs
- Improved efficacy
- Clear career development pathways
- 56-hour staff Captain position
- Train my replacement

**OVERALL ORGANIZATIONAL NEEDS**

Priority 1	Priority 2	Priority 3	Priority 4	Priority 5
Comprehensive diversity / inclusivity policy	Succession planning			
New revenues	Options to enhance fiscal sustainability			
Diverse, dedicated, skilled, professional, educated, and qualified staff	Political support	Use of advanced technologies	Accurate, relevant, reliable information	Innovation
Valued relationships and personal interactions	Cultural shift to recognize department as a statewide leader	New ideas encouraged, valued, and supported	Visionary leadership	Improved professional development
Infrastructure investment	Staff development	Greater collaboration with contract agencies		
Maintain and expand contracts	Infrastructure investment	Succession planning	Recruitment/retention of highly qualified and committed staff	
Enhanced staffing	More paramedics	56-hour staff Captain assignment		
Adaptability and growth	Prepared to meet future challenges			
Infrastructure investment	Health, productive labor-management relationship	Improved training, education, and professional development	Additional equipment funding	
Ambulance contract	Reopen Station 30	Increased staffing	Reopen Station 8	Open Station 14
Organizational restructure	Identify and fill needed support positions	Overhaul Fire Prevention	Standardize contracts for service	Relocate and expand ACRECC

**SERVICE DELIVERY NEEDS**

Priority 1	Priority 2	Priority 3	Priority 4
Infrastructure renewal			
Alternate EMS service model	Alternative approach to fire and life safety education	Alternate fire prevention measures	
ALS Ambulance service	Additional consolidations	Expanded wildland suppression and mitigation resources	
Additional staffing	Infrastructure renewal/replacement	Alternative EMS service model	
Emergency response	Pandemic response		
EMS transport	Wildland fuels mitigation	Community paramedicine	
Adaptive EMS response modes	Alternative mental health behavioral response	Regional/statewide mutual aid	Improved cleaning of equipment to prevent exposure to carcinogens and infectious disease
EMS transport	Countywide AVL	County-wide training partnership	
Increased wildland firefighting capability	Wildland hand crew	56-hour staff	Increased community involvement with stakeholders
EMS	Fire Prevention	Dispatch	Training

## TRAINING NEEDS

Priority 1	Priority 2	Priority 3	Priority 4
Able and willing personnel to volunteer for training assignments			
Fireground tactics/operations	EMS	Leadership/professional development	
Professional development	Formal education strategy	Skills maintenance	Supervisory training
Chief Officer development	Chief Officer support and mentoring of subordinate staff	Electric vehicle and large storage battery incidents	
Maintaining operational and EMS skills	Administrative and cultural competency training		
Succession development	Evolving technology incidents		
Lateral hires	Hosting and reimbursement of required training for promotion		
More training staff	Appropriate training space and props		
Continuing professional development	Additional courses hosted by ACFD in cooperation with County Training Officers Assn.		
Fire Prevention staff training			
Career development	Special operations	Leadership	Train-the-Trainer
Officer development	Battalion-based Training/Safety/PIO/Wildland Officers		



**TECHNOLOGY NEEDS**

Priority 1	Priority 2	Priority 3	Priority 4	Priority 5
Tablets on apparatus	Internet access on all apparatus			
Utilize most fluent technology				
Live stream ability at all work locations	Predictive analytic tools	Secure, dependable connectivity	Virtual meetings	
Utilize AVL to enhance unit utilization	Ensure technology not used to close companies or reduce staffing			
Enhance IT infrastructure	Records Management Systems	Enterprise Resources Management System		
Video conferencing at work locations	Drones	Video conferencing from incidents		
Technology on out-of-county mutual aid vehicles	Most effective IT support contract	Drones		
Better vehicle Wi-Fi	Smartphones			
AV in every work location	Fiber connectivity	100% reliable connectivity		
iPads/tablets for field inspections				
Tablets for reports				
Fire inspection	CAD input and changes	Site plans	Video conferencing	Smart phones

## INFRASTRUCTURE NEEDS

Priority 1	Priority 2	Priority 3	Priority 4	Priority 5
Updated radio and communications equipment	Wellness Center site	Fitness space	Physical therapy	
New fire stations	Additional training site			
7 new stations	Property for 2 additional stations	New training center	Regional Public Safety Communications Center	Apparatus replacement
Gender-neutral living spaces in City stations				
Fire station rehab/replacement	Training center	Dispatch center		
Training tower	Fire stations	Dispatch center		
Fire stations	ACFD workout facility	EV charging stations	ACRECC facility	
Stretch bond funds as far as possible				
Improving city fire stations				
New fire stations in growing communities	Renovate aging stations	Training center	Dedicated EMS facility	New Type-3 engines
Fire stations	Training sites	Dispatch center	Administrative offices	

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## APPENDIX B—EXTERNAL STAKEHOLDER SWOT SURVEY RESULTS

### STRENGTHS

- ACFD services
- ACFD staff availability and responsiveness
- Responsive ACFD leadership
- Embedded prevention staff
- Relationships
- EMOC
- Regional fire service model

### WEAKNESSES/GAPS

- Maintaining contract response performance
- Response data provided to cities
- Workforce diversity
- Inability of Prevention technology to integrate into cities systems
- Better-defined city/ACFD fiscal responsibilities relative to facility/equipment maintenance
- CERT program
- County administrative processes
- HazMat incident coordination
- Emergency preparedness
- Frequency of BC assignment turnover
- Facilities condition

### OPPORTUNITIES

- EMS system redesign
- Better integration of ACFD staff into city government functions / community events
- City staff CPR/AED training
- Use of data to drive service-level conversation
- More consolidations/contracts for service
- Joint training with Labs staff
- More interaction with city/labs staffs and community events

## THREATS

- Fiscal challenges
- Contract affordability
- OPEB liability
- Increased daytime population impacts on service capacity
- Infrastructure condition
- Loss of collaborative relationship
- Insufficient capabilities/capacity to meet future service demand

## APPENDIX C—EXTERNAL STAKEHOLDER INTERVIEW RESULTS

### Board of Supervisors

#### GOALS

- Re-design of EMS service model
- Appropriate capabilities and capacity to meet future growth and service demands
- Continuation of Special Public Protection Committee
- More involvement in local community events

#### PRIORITIES

- Continued collaboration and cooperation with cities and other partners
- Continual improvement
- Positive, cooperative relationships with partner agencies and customers
- More customer-friendly permitting process
- New dispatch center
- Measure X projects
- Forward thinking on social/racial equity issues

#### CHALLENGES

- Fiscal sustainability
- Emergency preparedness
- Best approach for handling mental health and behavioral crises
- Workforce diversity
- Leadership succession planning and development

## Executive Management Oversight Committee (EMOC)

### PRIORITIES

- More diverse recruitment
- Responsive to contract agency/jurisdiction needs
- Early City Manager awareness of any operational/labor issues
- Fiscal sustainability of contracts
- Better defined fiscal responsibilities (ACFD/cities)
- Services best fitting each community
- Focus on collaborative relationships

### OPPORTUNITIES

- Dedicated prevention staff in all cities
- More interaction with city/agency staff/functions/events
- Better response data
- EMS system re-design
- More CERT effort
- Deputy Chief as primary liaison to each city (not Fire Chief)
- City staff CPR/AED training
- ACFD partnership with cities on infrastructure needs
- Joint training with lab staffs

### CHALLENGES

- Meeting contractual Incident response performance
- Response to mental health and behavioral incidents
- EMS system re-design
- Fire prevention technology alignment with cities' systems
- Future growth
- Fiscal constraints
- Daytime population impacts on services
- Facility maintenance
- CERT program
- Administrative processes
- HazMat incident coordination
- Emergency preparedness

## Fire Advisory Commission (FAC)

### PRIORITIES

- Fiscal sustainability
- Equitable response coverage
- Workforce diversity/equity of opportunity
- Leverage technology
- Maintain/improve response performance

### OPPORTUNITIES

- Firewise community program
- Grant funding opportunities
- Alliance EMS model
- Wildland suppression/mitigation capabilities/resources
- Fire stations as local community health/wellness centers
- Additional service contracts

### CHALLENGES

- OPEB liabilities
- Infrastructure needs



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## APPENDIX D—INTERNAL ACFD SWOT SURVEY RESULTS

### STRENGTHS

- Personnel
- Services provided
- Administrative division of labor
- Employee support and recognition
- Core values
- Operational excellence
- Professionalism
- Customer service
- Stable funding
- Internal opportunities
- Good equipment
- Community relationships
- New recruit training
- Community/fire service reputation
- Management-labor relationship
- Community engagement
- Regional cooperation

### WEAKNESSES/LIMITATIONS

- Succession development planning
- Chief officer experience level
- Past organizational culture remnants
- Internal communications
- Lack of leadership accountability and support of new ideas
- Support functions staffing and workload capacity
- Organizational silos
- Operational workload capacity—program responsibilities assigned to operational staff
- Lack of experience in some positions
- Workforce diversity / opportunity equity
- Lack of clearly defined career pathways and related training
- Administrative support staff training
- Operational training
- Lack of vision
- Insufficient IT and GIS support capacity
- County oversight and support
- Inertia
- Workload versus capacity
- Outdated technologies
- Infrastructure condition and needs
- New program/system implementation

### **OPPORTUNITIES**

- EMS system redesign
- Grants
- Additional consolidations and contracts for services
- Specialized WUI response / mitigation resources

### **THREATS**

- Fiscal sustainability
- Withdrawals from ACFD
- Single points of failure
- Support staff burnout

## APPENDIX E—INTERNAL ACFD INTERVIEW RESULTS

### Executive Management

#### GOALS

- Single Alameda County EMS service provider
- Creating sense of single department with unified vision and mission
- Improving workforce diversity, inclusion, and equity of opportunity

#### PRIORITIES

- EMS system redesign
- Agency reputation and relationships
- Labor relations
- Succession development plan

#### CHALLENGES

- Chief officer turnover
- “Hostile takeover” perception
- Overtime needed to maintain daily staffing

## Operations

### GOALS

- Culture change from resumé-driven to performance-driven
- Delegation of authority to lowest possible level
- Reduce BC’s administrative workload
- Better use of technology and tools
- Single department-wide document repository accessible to all from on or off site

### PRIORITIES

- More accountability at all levels of organization
- More emphasis on entry-level education than resumé experience
- Eliminate rank jumping
- Value personnel not desiring to promote
- Training in general
- Multi-company drills
- WUI training
- Engine staffing
- County-wide flex engine
- Reduce task book requirements
- Time in grade before starting next task book
- Single person to manage daily staffing
- Consider 56-hour shift schedule for DCs

### CHALLENGES

- Post-Incident Evaluations not taken seriously by department
- No follow-up policy/SOG changes
- BC administrative workload
- Too many administrative programs assigned to stations
- G-drive access
- DC availability after hours / weekends / holidays

## Administration/Prevention

### VISION

- Succession development and training plan
- Improved internal communications
- Improved county support processes

### GOALS

- Improved leadership/staff engagement
- Defined career development and training plan for every position/function
- Better use of technology
- Improved workload management and support staff capacity
- More IT project capacity and staffing
- Single role/capacity to manage implementation of new processes and systems

### PRIORITIES

- Improved redundant capacity for critical processes/services
- Additional administrative staffing capacity
- Administrative support staff training
- Minimize change of project priorities

## Fleet / General Services

### VISION

- Appropriate Fleet Services staffing capacity to meet program expectations
- Fleet services support on emergency incidents
- Expanded fleet services facility capacity

### GOALS

- Simplified invoice/billing process
- Simplified procurement policies and procedures
- Improved IT support capacity
- Improved human resources support relative to benefits and retirement planning
- Additional administrative support capacity

### PRIORITIES

- General services leadership succession
- Shop staffing and facility capacity

## ACRECC

### VISION

- Expanded administrative and management capacity
- New facility
- Open-door communications between dispatchers, supervisors, and ACFD Administrative staff
- Upward mobility
- Maintain EMD and other compliance/contractual performance metrics
- Community educational programs
- ACRECC-specific web presence

### GOALS

- Additional GIS capacity
- Additional administrative support capacity
- Fire service accreditation
- Compensation for responsibilities above position classification
- Workforce diversity
- Improved branding and marketing
- More dispatchers
- More user-friendly CAD system
- Internal trust
- Work schedule flexibility
- Recruitment marketing / incentives
- Better dispatch, field staff communications, and understanding of roles
- Emergency incident assignments
- ACRECC staff valuation/recognition
- More employee support resources

### PRIORITIES

- Fully authorized staffing
- Improved ACFD leadership engagement and investment
- Staff health and well-being
- Ability to take scheduled days off
- Ability to take scheduled breaks
- Less mandated overtime
- Better facility:
- Training space and equipment
- Workout space
- Kitchen



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## APPENDIX F—SAMPLE DETAILED ACTION PLANS

### Objective 5A-2—Complete Procurement of Approved Apparatus

Action Sequence	Action Description	Success Metric	Policy Action Required?	Estimated Cost	Funding Source	Resources Needed	Responsibility	Completion Timeline
1	Obtain cost estimates	Cost estimate(s) provided by manufacturers' representative	No	\$0	N/A	None	Deputy Chief	Q1 2021
2	Obtain City Manager approval to request authorization from City Council to release RFP	City Council Resolution authorizing release of RFP for procurement	Yes	\$0	N/A	City Manager briefing on needs assessment and cost estimate(s)	Fire Chief	Q1 2021
3	Obtain lease/purchase funding	Approved funding from lending company	No	\$1.5 M	General Fund	None	Mgmt. Analyst	Q1 2021
4	Develop apparatus specifications	Completed specifications	No	\$0	N/A	Staff time	Deputy Chief	Q1 2021
5	Develop and release Request for Proposals	RFP approved by City Attorney and Finance Director and published	No	\$0	N/A	Staff time to draft RFP; City Attorney and Finance Director approval	Management Analyst	Q2 2021
6	Review RFPs	Selection of preferred proposal	No	\$0	N/A	Review Committee time	Deputy Chief	Q3 2021
7	Obtain City Council authorization to award contract	City Council Resolution awarding purchase contract to selected vendor	Yes	\$0	N/A	Staff report	Fire Chief	Q3 2021
8	Award contract	Executed purchase contract	No	\$0	N/A	City Attorney / Finance Director	Deputy Chief	Q3 2021
9	Pre-construction conference	Construction specifications finalized	No	\$0	N/A	Apparatus Committee members	Deputy Chief	Q4 2021
10	Pre-delivery inspection	Completion of pre-delivery inspection	No	\$0	N/A	Designated personnel	Deputy Chief	Q2 2022
11	Delivery/acceptance inspection	Acceptance of apparatus	No	\$0	N/A	Designated Fire Department and Fleet Services personnel	Deputy Chief	Q2 2022
12	Equipment upfitting	Apparatus ready for service	No	TBD	TBD	TBD	TBD	Q2 2022
13	Orientation training	Training completed	No	TBD	TBD	TBD	Training	Q2 2022
14	Apparatus in service	Apparatus placed in service	No	\$0	N/A	N/A	Deputy Chief	Q2 2022

**Objective 4A-1—Improve Integration/Sharing of Data and Information Across Administrative Systems/Platforms in Each Division**

Action Sequence	Action Description	Success Metric	Policy Action Required?	Estimated Cost	Funding Source	Resources Needed	Responsibility	Completion Timeline
1	Identify all software and its uses within Fire Department	TBD	No	\$0	N/A	Staff	Deputy Chief Management Analyst Fire Code Official	Q4 2021 (Apr.–Jun.)
2	Evaluate needs, replacement, upgrades, and removal options	TBD	No	\$0	N/A	Staff	Deputy Chief Management Analyst Fire Code Official	Q1 2021 (Jul.–Sep.)
3	Prioritize identified options for changes to improve systems	TBD	No	\$0	N/A	Staff time	Deputy Chief Management Analyst Fire Code Official	Q1 2021 (Jul.–Sep.)
4	Identify funds and resources to achieve prioritized options	TBD	No	\$0	TBD	Staff	Deputy Chief Management Analyst	Q2 2021 (Oct.–Dec.)

**Alameda County Fire Department**  
 2022–2032 Strategic Business Plan

**Objective 5C-1—Identify Needed Upgrades of Existing Department Facilities**

Action Sequence	Action Description	Success Metric	Policy Action Required?	Estimated Cost	Funding Source	Resources Needed	Responsibility	Completion Timeline
1	Create inspection form to be used in the analysis	TBD	No	\$0	N/A	Staff	Deputy Chief	TBD
2	Identify who will be on Inspection Team	TBD	No	\$0	N/A	Staff	Deputy Chief	TBD
3	Perform site inspections	TBD	No	\$0	N/A	Staff time	Deputy Chief and team	TBD
4	Prepare Draft Analysis Report of existing facilities	TBD	No	\$0	N/A	Staff	Deputy Chief	TBD
5	Prepare a Capital Facility Need Analysis / Report based on deployment model	TBD	No	\$0	N/A	Staff	Deputy Chief	TBD
6	Provide Report to the Fire Chief	TBD	No	\$0	N/A	Staff	Deputy Chief	TBD
7	Seek funding for identified capital projects	TBD	No	TBD	TBD	Staff / Funding	Deputy Chief Management Analyst	TBD