

# NAPA FIRE DEPARTMENT 2015 – 2020 STRATEGIC PLAN





# Napa Fire Department Strategic Plan

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# Napa Fire Department Strategic Plan

## Acknowledgements

We gratefully acknowledge the dedicated work of the Strategic Plan internal stakeholders:

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# Napa Fire Department Strategic Plan

## Document Change History Table

The following table contains a change history for this document, including a description of changes.

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# Napa Fire Department Strategic Plan

## Mission Statement

It is the mission of the City of Napa Fire Department to be:

Always Here, Always Ready, Serving You with Pride and Excellence

## Core Values

The City of Napa Fire Department's organizational core values and shared values in the way our members treat each other.

Knowledge

Service

Responsibility

Cooperation

Integrity

Professionalism

## Vision Statement

The 2020 Vision of the Napa Fire Department is to be an organization that:

- Is recognized for delivering excellence in Fire-Rescue emergency services and Community Risk reduction through best practices;
- Is dynamic, diverse, and proactively collaborates with others to meet the changing needs of our community;
- Consistently demonstrates our core values;
- Utilizes data, technology and streamlined processes for greater efficiencies; and
- Is dedicated to the professional development of our members.



# Napa Fire Department Strategic Plan



## Guiding Principals

- We are committed to the protection of life, property, and environment.
- We believe that the community is the reason for our existence.
- We will foster and sustain the trust of the community and will protect that confidence through our attitude, conduct, and actions.
- We believe that all members of the community are entitled to our best efforts.
- We will strive for excellence in everything we do.
- We will serve the community with honesty, fairness, and integrity.
- We will pursue safe, effective, timely, and economical solutions.
- We will provide professional, skilled, and courteous customer service at all times.
- We will be sensitive to the diverse and changing needs of the community.



# Napa Fire Department Strategic Plan

## Napa Fire Department History

The Napa Fire Department has a history which dates back to 1859 and Napa's first volunteer company, Pioneer Engine Company 1. The Fire Department purchased a hand pumper built by the Jeffers Company of Rhode Island. The hand pumper was shipped from Rhode Island around the Cape Horn of South America and up the Napa River. The primary concern at the time was the shortage of water. In 1864, the Board of Supervisors ordered the establishment of four cisterns to be placed strategically throughout the city. When a fire occurred, a large iron pipe was put into the cistern and water was hand pumped through long hose lays. The Napa River was also utilized if the fire was in close proximity.

Tank houses serviced the first water lines which were wooden and buried under the dirt streets. Using an axe, firefighters would dig through the dirt and then through the wooden pipe and draft water into the pumper. A wooden plug was used to fill the hole, coining the term fire plug. After a great deal of controversy over the increase in taxes, water mains and hydrants were established in the late 1880's. In 1873, the City of Napa incorporated, purchased a Babcock hook and ladder truck and organized the Napa City Hook and Ladder Company 1.

Between 1895 and 1900 four volunteer hose companies were established, Alert, Unity, East Side and Reliance. All companies participated in parades and were responsible for their own fundraisers. After the San Francisco earthquake of 1906 the Napa City Council quickly decided to upgrade the Fire Department. They appointed Napa's first Fire Chief, Charles Otterson, on June 12, 1906. In a short time, the department had grown from an old wood burning horse drawn steam pumper to a substantial operation. The Chief had four paid assistants, six call men, a large group of volunteers and seven pieces of equipment, including Napa's first motorized chemical engine.





# Napa Fire Department Strategic Plan

Today, the Napa Fire Department proudly serves over 79,000 residents and is divided into three divisions; Administration, Operations, and Prevention.

The Fire Department currently serves the community from 4 fire stations covering 18 square miles within the City limits of Napa in the heart of the Napa Valley wine country. A 5<sup>th</sup> fire station is scheduled to be open by the end of 2016. The department remains committed to the community and citizens of the City of Napa.

Each fire station provides an Advanced Life Support (Paramedic) Engine company. In addition, Fire Station 1 also provides an Advanced Life Support (Paramedic) Aerial Ladder Truck Company and a Heavy Rescue Unit for special operations and technical rescues.

Each Engine and Truck company is staffed with a minimum of three personnel. The department staffing consists of 56 suppression, 5 fire prevention, 1 training officer, 1 EMS specialist and 3 full time administration personnel. Our present annual call volume is about 8,800 responses per year of which 70% are medical in nature. Approximately 2% are fire related and another 4% hazardous material related with the remaining 24% in various "other" categories. The department participates in the Napa County Interagency Hazardous Materials (NIHIT) and Urban Search and Rescue (USAR) Teams, along with maintaining three rescue boats providing water rescue.

Our Fire Department also works closely with CAL FIRE, Napa County Fire Department, and American Canyon Fire Protection District, maintaining automatic and mutual aid agreements. Our department also participates in a State-wide Mutual Aid system as part of the California State Office of Emergency Services (OES) by housing and staffing a State fire engine (OES 365) as well as an OES USAR trailer that responds to large emergency incidents throughout the State.





# Napa Fire Department Strategic Plan

## Photos of Stations



Station 1



Station 2



Station 3



Station 4

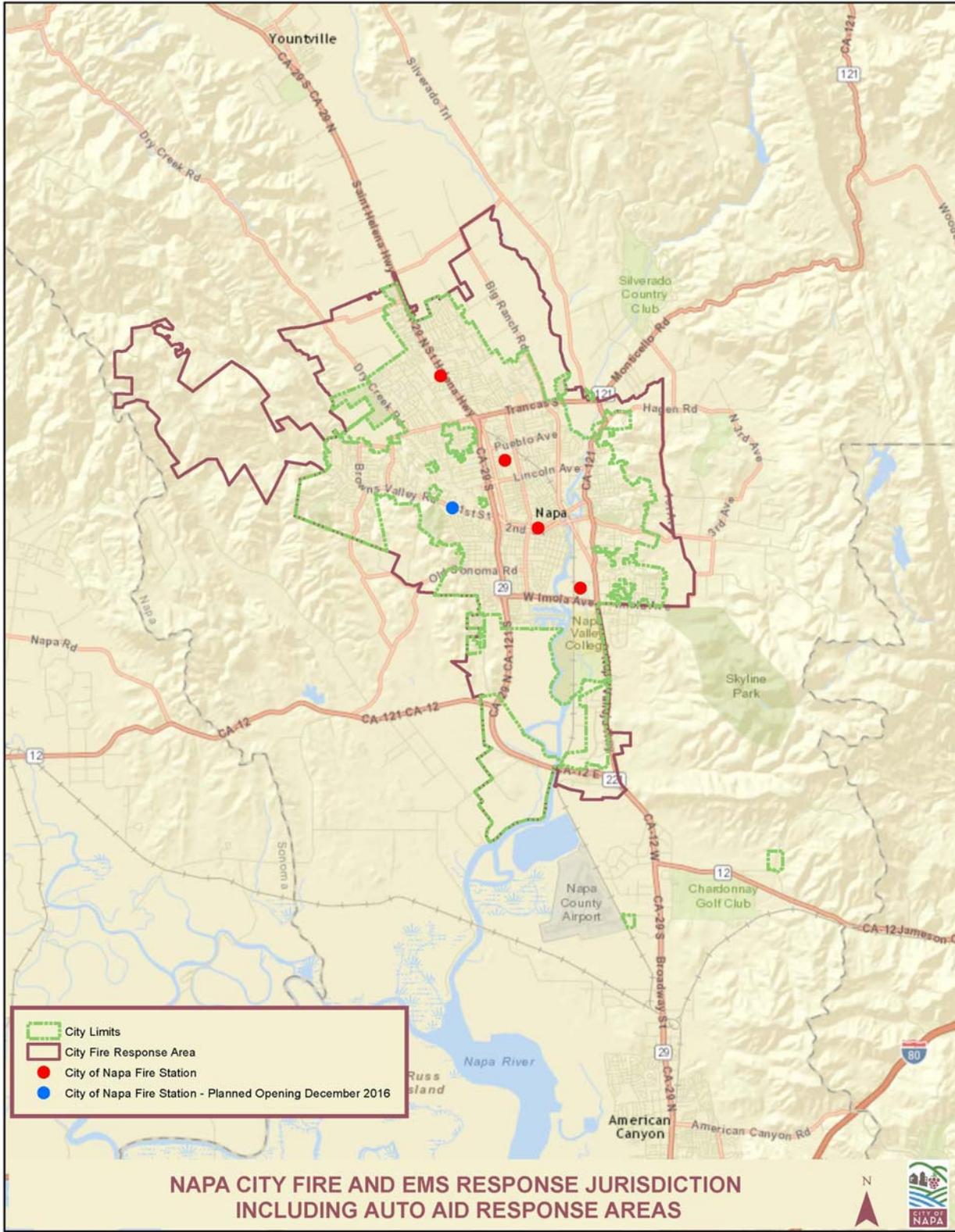


Station 5 (Rendering)



# Napa Fire Department Strategic Plan

## Map of Response Area





# Napa Fire Department Strategic Plan

## The Process

The Napa Fire Department embarked on a strategic planning process that will help shape our future organization for years to come.

The process adopted and the steps taken in organizing and in developing this new process were culminated in a Stakeholder Driven Strategic Planning process often referred to as a Community Driven Strategic Plan. The distinction “Stakeholder Driven” strategic planning is a best practices model typically used in service organizations.

One important view of strategic planning is that it is a process – not a project, by which the Napa Fire Department could create the organizations’ future by design and at the same time implement continuous quality improvement within our organization. This process allows opportunity for succession management in that it encourages members to participate in the design and implementation of initiatives that might be out of their area of expertise. This offers diverse assignments and an opportunity to gain knowledge and experience while operating in a safe environment. Coaching and mentoring will assist our members in successfully accomplishing their assignment(s) and professional development.

## The Planning Team

The department selected a core group of members from within our organization representing all functional areas, positions, and interests, including a balance of labor and management. Using the Incident Command System (ICS) management model, the team was assigned key roles and responsibilities for developing the overall planning schedule and logistics of the facilitation, including but not limited to:

- Coordinating and selecting the facilitation dates
- Developing the stakeholder invitations and registering participants
- Selecting, coordinating and securing the locations for facilitations
- Coordinating all site logistics for the facilitation
- Providing administrative support and coordination in the preparation of the draft and final plan documents



# Napa Fire Department Strategic Plan



The members of the planning team (pictured left to right) are:

Division Chief Darren Drake  
Battalion Chief Steve Brassfield – Planning Section Chief  
Captain Charlie Rhodes  
Captain Jason Berens  
Battalion Chief Jarrett Anderson – Deputy Planning Chief  
Captain Zach Curren  
Administrative Services Manager, Joy Riesenberg

## **The External Stakeholder Process**

The first phase of the planning process was to invite various community stakeholders to a work session. The external session was conducted February 23, 2015 at the Napa Valley Unified School District conference center. 24 members attended the 1-½ hour session that incorporated an overview of the stakeholder driven strategic planning process and administration of two participant survey instruments.

The first instrument was a prioritization of the departments' core programs using a direct comparison methodology. The second survey instrument was a questionnaire that asked the participants what expectations, concerns, strengths and other general comments they may have about the Fire Department.



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

- William Bradshaw, California Highway Patrol
- Chris Childs, California Highway Patrol
- John Coates, City of Napa, Parks & Recreation Department
- Dana Codron, Queen of the Valley Medical Center
- Darlene Colaso, City of Napa, Human Resources Department
- Colter Diehl, Leadership Academy Youth Leader in Action
- Joe Fisher, Peter A. & Vernice H. Gasser Foundation
- Mark Foxworthy, Sunrise Rotary Club
- Lissa Gibbs, Napa Valley College
- Brian Henrickson, Napa County Health & Human Services
- Lyn Howard, Kaiser Clinic
- Lois Husted, Queen of the Valley Medical Center
- Carl Johnson, Napa Valley C.E.R.T
- John Kara, Napa County Environmental Health
- Gerardo Martin, Napa County Hispanic Chamber of Commerce
- Dr. Andrew Nothmann, Queen of the Valley Medical Center
- John Robertson, Napa County Sheriff's Office
- Allen Rossi, Napa County Office of Education
- Leland Rudhoff, Kaiser Clinic
- Dr. Karen Smith, Napa County Health & Human Services
- Patrick Sweeney, Napa Valley Unified School District
- Jim Tomlinson, Volunteer Center of Napa Valley
- Jeff Troendly, City of Napa Police Department
- Glen Weeks, American Canyon Fire Protection District



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The Fire Department also requested and received valuable input and feedback from our City Manager and City Council members. On separate individual occasions, the manager and council were provided with an overview of our stakeholder driven strategic planning process. Responses and input to the survey instruments were the same instruments completed by the external stakeholders.

This valuable input allows for a foundation and baseline that enabled the organization to create our future by design – by asking our stakeholders what they think will allow us an opportunity to improve what it is that we do well and to incorporate those services and initiatives that might be missing from our stakeholder’s perspective.

## The Internal Stakeholder Process

The second phase of the planning process was to invite all internal stakeholders (members of our organization) to three full day work sessions. The internal sessions were conducted March 24, 26 and 27, 2015 at the Napa Valley Unified School District conference center. 27 members attended the three 7 hour sessions that incorporated an overview of the Stakeholder Driven Strategic Planning process, a review and confirmation of the organizations’ mission and values statements, and a full review of the external stakeholder comments from the surveys.

The following department members participated in the internal stakeholder facilitation:

GROUP 1	GROUP 2	GROUP 3	GROUP 4
Drake	Lantier	Pasero	Fortune
Caldwell	Matlick	Burgess	Crowe
Morrison	Vogler	Burrows	Gonsalves
Baracco	Chagonjian	Becerra	Mortimore
Oliva	Taylor	Curren	Berens
Brassfield	Anderson	Randolph	Callanan
Cronbach	Riesenberg		Rhodes



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Additionally, on the first day of the internal stakeholder session, members verified and validated the departments' core programs and support services. Core programs are core competencies and services that have a direct benefit to the community and correlate to the programs defined by the Commission on Fire Accreditation's (CFAI) *Fire and Emergency Services Self-Assessment Manual (FESSAM)*.

The core programs confirmed are:

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

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

- Finance
- Training
- EMS Support
- Wellness/Fitness
- Human Resources
- Chaplain
- Dispatch
- NCFE
- Public Works, Water & Street Divisions
- Parks & Recreation
- IT
- Radio Shop
- Apparatus Specialists
- Law Enforcement
- Administration
- Fleet Maintenance

## SWOT Analysis

The next step included a formal strengths, weaknesses, opportunities and threats (SWOT) analysis of the organization. Strengths and weaknesses were viewed and focused internal to the organization while opportunities and threats (or limitations) were viewed external to the organization. The SWOT analysis is an extremely important methodology to collect information necessary for culminating and identifying issues that need corrective direction both internal and external to the department. This information, along with the comments from the external stakeholders, provides the basis and foundation from which strategic direction and initiatives can be developed.



# Napa Fire Department Strategic Plan

## Critical Issues and Service Gaps

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

The following were critical issues identified by the members:

### Critical Issues

1. Call volume (increasing demand for services)
2. Staff workload (special programs, line, administrative)
3. EMS delivery system (transport, multiple calls, lack of proactive and preventative medical care)
4. Cost of service/revenue (General Fund vs. fees)
5. Disaster preparedness (response, planning, training)

The following were the service gaps identified by the members:

### Service Gaps

1. HR: Hiring practices which result in improved workforce diversity
2. Fleet/Maintenance: Out of service time, preventative maintenance inefficiencies, availability and communication
3. Administrative: Lack of capacity for administrative work and special projects
4. Training: Workforce development, underfunding for education, modern facility to train in all disciplines
5. IT: Need for additional integration of hardware and software commensurate with data management needs and increased efficiencies

Day two of the internal stakeholder facilitation consisted of a review of the first day's work to verify and validate that the work was thorough and complete. Next, strategic initiatives (goals), objectives, time frames for completion, and critical tasks were generated by members of our organization that cover a projected time frame of three to five years into the future.



# Napa Fire Department Strategic Plan

The participants were divided into four groups (see page 10 for detail), whereby they developed specific initiatives and then shared and presented their work with the other groups. This allowed all members an opportunity to ask questions, gain understanding, and then make suggestions for any items that may have been missing or may require further clarification. In addition to verifying and validating the work, it allowed the opportunity for the members to take ownership in what work they were planning for their future.

The third and final day encompassed completing all strategic initiatives. In addition, the members received an overview of metrics, reporting, and how to develop work plans as the basis for priorities and direction of the department. Specific initiatives and the scheduling of same will need to align with the timing of the work plan and the budgetary cycle and process.

As a capstone to the entire process, Chief Randolph presented to the members the *2020 Vision* of the Napa Fire Department. This vision incorporates the culmination of the planning work performed by the members and the desired results the department will strive for – doing its best work for the community, the City, and its members.



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# Napa Fire Department Strategic Plan

## Strategic Initiatives

<b>Initiative 1</b>	<b>To integrate an effective and comprehensive succession management plan to ensure workforce development at all levels of the organization.</b>
<b>Objective 1A</b>	In collaboration with the City Human Resources Department identify and analyze all workforce positions in the Fire Department.
<b>Timeline</b>	1 month
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Identify potential vacancies in all positions forecasting 3-5 years into the future due to projected retirements, promotions and new positions.</li> <li>• Identify and list what each member’s current qualifications, education, training, certifications and experience are based upon the specific job classifications.</li> <li>• Contrast and compare the current workforce plan against the member’s current qualifications to identify gaps and trends.</li> </ul>
<b>Objective 1B</b>	Revise and update the workforce development plan to reflect the trends and gaps in training, education, experience for professional development (current position expectations) and for career development (promotional opportunity).
<b>Timeline</b>	6 months
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Utilizing the existing workforce development plan make necessary revisions and updates to reflect the identified trends and gaps.</li> <li>• Identify, select and develop the best practice methodologies to deliver the identified training, education and experience.</li> <li>• Conduct a cost analysis of the training, education and experience gaps identified in the revised workforce development plan.</li> <li>• Identify efficient and effective alternative training and education delivery methods.</li> <li>• Provide all department members with a methodology for and assistance with developing their own professional development plan.</li> </ul>



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<b>Objective 1C</b>	Prioritize, schedule and implement the revised workforce development plan
<b>Timeline</b>	3 months and ongoing
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Familiarize all department members with the revised workforce development and succession management plan.</li> <li>• After prioritizing and budgeting delivery of training, education and experience opportunities identified in the workforce development and succession management plan, develop and announce an implementation schedule.</li> <li>• Implement the plan.</li> </ul>
<b>Objective 1D</b>	Evaluate the effectiveness of all components of the workforce development and succession management plan and make adjustments as necessary.
<b>Timeline</b>	3-6 months and ongoing
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Identify and implement a methodology that evaluates the effectiveness of the plan on a periodic and ongoing basis.</li> <li>• Initiate revisions and updates to the plan as necessary, referencing best industry practices.</li> <li>• Inform and provide informational updates to all members of the department.</li> </ul>



# Napa Fire Department Strategic Plan

<b>Initiative 2</b>	<b>To develop and implement a human capital resource and recruitment plan, with input from internal and external stakeholders that promotes diversity and bilingual qualities that reflect the demographic makeup of the community.</b>
<b>Objective 2A</b>	Identify and analyze bilingual programs, diversity recruitment plans currently being implemented within the City.
<b>Timeline</b>	2 months
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• In collaboration with the City of Napa HR Department and other City department stakeholders, identify bilingual programs and diversity recruitment plans currently being implemented within the City and any gaps in those programs.</li> <li>• Analyze the effectiveness of the current programs being used.</li> <li>• Identify which current effective programs could be integrated into the Fire Department recruitment process.</li> <li>• Identify any gaps in services that may be improved.</li> </ul>
<b>Objective 2B</b>	Research and identify other programs and methodologies being used by other agencies and organizations, utilizing best practices for the recruitment and retention of bilingual and diverse workforces.
<b>Timeline</b>	4 months and ongoing
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Using resources such as the CA Chamber of Commerce, the International Public Management Association for Human Resource, and the International City Managers Association, research and identify agencies that have successful recruitment and retention programs utilizing best industry practices.</li> <li>• Using local external stakeholders, collaboratively identify possible alternative programs, agencies, methods and strategic alliances that may be created for the purpose of recruiting and retaining a bilingual and diverse workforce.</li> </ul>
<b>Objective 2C</b>	Develop, budget as necessary, and implement strategies that will result in effective recruitment of a bilingual and diverse work force for the Fire Department.
<b>Timeline</b>	6 months
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Develop a plan that has specific strategies to involve local stakeholders.</li> <li>• Via the marketing and communication plan, develop strategies and methods to target specific demographics, organizations, employment recruitment fairs, educational institutions, community groups, and others to identify interest in the Fire Department as a career opportunity.</li> <li>• Identify specific initiatives that the City as a whole may benefit from with recruitment and retention of a bilingual diverse workforce.</li> </ul>



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<b>Objective 2D</b>	Budget for and identify steps necessary to implement the human capital resource and recruitment plan.
<b>Timeline</b>	6 months
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Develop a pro-forma budget to implement each strategy and initiative of the human capital resource and recruitment plan.</li> <li>• Prioritize each strategy and initiative.</li> <li>• Obtain authorization and approval to implement the strategies and initiatives.</li> <li>• Develop an implementation schedule based on priorities.</li> <li>• Implement the human capital resource and recruitment plan schedule.</li> </ul>
<b>Objective 2E</b>	Evaluate the effectiveness and identify reporting frequency of the human capital resource bilingual recruitment and workforce retention plan.
<b>Timeline</b>	1 month and ongoing
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Develop metrics and schedule for evaluating the effectiveness of all elements of the human capital resource bilingual recruitment and workforce retention plan and make adjustments where necessary.</li> <li>• Establish a reporting period to communicate the effectiveness of the human capital resource bilingual recruitment and workforce retention plan.</li> </ul>



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<b>Initiative 3</b>	<b>To develop and implement greater efficiencies and methods to maintain, service and upgrade IT systems, hardware, software, and systems integration in the Fire Department.</b>
<b>Objective 3A</b>	In collaboration with the City IT division and Finance Department, conduct a comprehensive evaluation and analysis of the current Fire Department IT systems and operations including, but not limited to, patient care reporting (PCR) and TeleStaff™.
<b>Timeline</b>	3 months
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Identify and establish a work group consisting of Fire Department, Finance, Building division and IT division personnel.</li> <li>• Conduct a comprehensive evaluation and analysis of the current Fire Department IT systems and operations.</li> <li>• Identify gaps, strengths and weaknesses in systems integration and prepare written findings of the analysis.</li> </ul>
<b>Objective 3B</b>	Identify gaps and improvements that could be integrated into the Fire Department IT systems, hardware and software to ensure changing and growing needs are identified and prioritized.
<b>Timeline</b>	4 months
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Based on the analysis and evaluation conducted in objective 3A, identify gaps and improvements that can improve efficiency and effectiveness of Administration, Fire Prevention, and Fire and EMS operations.</li> <li>• In collaboration with the City IT division, Building division and Finance Department, identify hardware, software and systems integration improvements for all functional areas of the Department.</li> <li>• In collaboration with the City IT division, develop a planned program and identify priorities for implementing hardware, software and systems integration improvements.</li> </ul>



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<b>Objective 3C</b>	Develop a pro-forma budget and identify funding sources necessary to implement the desired changes and to maintain and upgrade those changes on a pre-determined maintenance and improvement schedule.
<b>Timeline</b>	6 months
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Develop a pro-forma budget for all initiatives identified in the efficiencies improvement plan.</li> <li>• In collaboration with the City IT division, develop an IT systems maintenance and replacement schedule with forecasted maintenance and replacement costs according to the schedule.</li> <li>• Identify funding sources to implement the IT efficiencies improvement plan.</li> <li>• Obtain approval to purchase and implement the scheduled IT changes.</li> </ul>
<b>Objective 3D</b>	Implement the IT efficiency and improvement plan in accordance with the approved budget and schedule.
<b>Timeline</b>	8 months – 1 year
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• In collaboration with the City IT division, implement the schedule according to the efficiency and improvement plan.</li> <li>• In collaboration with the City IT division, provide training for all Fire Department personnel according to the plan.</li> </ul>
<b>Objective 3E</b>	Evaluate the effectiveness and identify reporting frequency of the IT efficiency and improvement plan.
<b>Timeline</b>	1 month and ongoing
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Develop metrics and schedule for evaluating the effectiveness of all elements of the IT efficiency and improvement plan and make adjustments where necessary.</li> <li>• Establish a reporting period to communicate the effectiveness of the IT efficiency and improvement plan.</li> </ul>



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<b>Initiative 4</b>	<b>Conduct a comprehensive work trend analysis for all positions within the Fire Department to identify, streamline and/or eliminate redundancies, improve efficiency and increase operational readiness and response.</b>
<b>Objective 4A</b>	Using a work trend analysis matrix identify all job positions, roles, responsibilities, programs, projects, costs and other assigned responsibilities for all command officers and administrative staff of the Fire Department.
<b>Timeline</b>	6 months
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Assign a staff member using a data system, to create and populate a comprehensive list of all job positions, roles, responsibilities, program, projects and other assigned responsibilities for each FD employee.</li> <li>• Using the job description and job classification plan for each FD member and position, populate the data matrix.</li> <li>• Schedule one on one interviews with each FD member to verify and validate the job description/classification list of roles and responsibilities and obtain other information relative to program/project involvement and other assigned duties.</li> </ul>
<b>Objective 4B</b>	Analyze the data of the work trend study to identify where redundancies or non-essential functions and tasks exist and to identify where efficiencies can be implemented.
<b>Timeline</b>	3 months
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Using the data from the work trend study, determine where redundancies, inefficiencies, and non-essential functions, roles, responsibilities exist.</li> <li>• Determine if alternative methods and processes are necessary to create efficiencies or if elimination of tasks or functions is appropriate.</li> </ul>



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<b>Objective 4C</b>	Develop and implement a plan that eliminates redundancies and non-essential/non-effective processes and programs for the purpose of increasing efficiencies and operational readiness.
<b>Timeline</b>	6 months and ongoing
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Using the data from the work trend study make recommendations to eliminate redundancies, consolidate services, processes and/or programs and prioritize quality improvements.</li> <li>• Identify all alternative solutions and consequences of those solutions for each recommendation.</li> <li>• Select the best solution(s) and prioritize the implementation of each recommendation.</li> </ul>
<b>Objective 4D</b>	Evaluate the effectiveness of the changes made and implement corrective actions as necessary.
<b>Timeline</b>	1 year and ongoing
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Monitor and evaluate each solution implemented to measure effectiveness and efficiencies at all levels of the organization.</li> <li>• Develop a schedule to periodically review and report the ongoing effectiveness of and efficiencies at all levels of the organization.</li> </ul>



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<b>Initiative 5</b>	<b>To identify and implement best industry practices where possible to ensure continuous quality improvement and the highest level of efficiency and effectiveness.</b>
<b>Objective 5A</b>	Identify all NFD programs, services, facilities, equipment, and departmental functional responsibilities (from Initiative #4).
<b>Timeline</b>	6 months
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Identify and appoint team of department members who will complete the objective.</li> <li>• Using the checklist in the Appendix of the most recent edition of the <i>CFAI Fire &amp; Emergency Services Self-Assessment Manual</i> (FESSAM), complete the inventory of programs and services based upon the departments current operations.</li> </ul>
<b>Objective 5B</b>	Identify best practices and nationally recognized industry standards in each area.
<b>Timeline</b>	6 months
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Using the FESSAM, as a guide, review all categories and criterion pertaining to department operations.</li> <li>• Review applicable standards of the National Fire Protection Association.</li> <li>• Review methodologies, other standards and operations from best practice organizations.</li> </ul>
<b>Objective 5C</b>	Using established metrics evaluate, contrast and compare current practices in each area against best practices and industry standards to determine performance levels.
<b>Timeline</b>	12 months
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Identify appropriate metrics to evaluate contrast and compare current practices against best practices.</li> <li>• From the analysis performed in 5C.1, identify all possible areas of the organization where improvements and efficiencies can be made.</li> </ul>
<b>Objective 5D</b>	For each identified potential change or solution, perform a cost analysis to determine efficiencies and effectiveness of the proposed change of solution.
<b>Timeline</b>	6 months
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• For each identified potential area where improvements or efficiencies can be made, develop a list of possible solutions and steps to implement.</li> <li>• For each identified list of possible solutions and steps to increase effectiveness and quality improvements, perform a cost analysis to identify implementation and forecasted ongoing maintenance costs.</li> </ul>



# Napa Fire Department Strategic Plan

<b>Objective 5E</b>	Determine which best practices or changes to the organization are to be made and develop an action plan to implement where appropriate, proposed solutions.
<b>Timeline</b>	3 months
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Using the information gathered in objective 5D develop a list of organizational and/or operational changes that can be prioritized.</li> <li>• Develop a work plan that can be used as the basis for developing a budget and necessary supporting services to implement proposed solutions.</li> <li>• Establish a schedule for implementing efficiencies and improvements.</li> </ul>
<b>Objective 5F</b>	Identify and implement a scheduled evaluation and reporting period.
<b>Timeline</b>	1 month and ongoing
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Develop a schedule and methodology for evaluating implemented improvements using established metrics.</li> <li>• Develop and implement a review policy that provides for continuous quality improvement.</li> </ul>



# Napa Fire Department Strategic Plan

<b>Initiative 6</b>	<b>To develop a comprehensive marketing and communications plan that focuses on integrating the public education and community risk reduction within the community assuring optimal outreach, communication, and transparency.</b>
<b>Objective 6A</b>	Identify all Fire Department, fire safety & EMS education, community risk reduction, and out-reach and information programs currently being delivered in the community.
<b>Timeline</b>	6 months
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Gather information on all current Department programs.</li> <li>• Integrate information on service demands and risks and program data from work trend analysis.</li> <li>• Identify target markets for each program based on data indicators, service demands, and identified risks.</li> </ul>
<b>Objective 6B</b>	Identify and evaluate current marketing and communications methods being used and identify potential new delivery methods and mediums to increase efficiencies and effectiveness.
<b>Timeline</b>	6 months
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Using other City departments and methods or resources, e.g. community college, to evaluate current delivery methods and to identify potential new methods and mediums of program delivery to target markets.</li> <li>• Prioritize and evaluate the feasibility of implementing new methods and mediums.</li> <li>• Select the most appropriate mediums and methods to implement.</li> </ul>
<b>Objective 6C</b>	Based upon the findings and recommendations of the evaluative process in 6B, develop a plan which incorporates the best recommendations and goals that will increase efficiencies and effectiveness of the Departments' public education and community risk reduction programs assuring optimal outreach, communication, and transparency.
<b>Timeline</b>	6 months
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Review, evaluate and prioritize the findings and recommendations from the feasibility process.</li> <li>• Develop a plan with respective resource needs and costs associated to implement the most appropriate findings and recommendations.</li> </ul>



# Napa Fire Department Strategic Plan

<b>Objective 6D</b>	Budget for and implement elements and goals of the marketing and communications plan that will increase Department efficiencies and effectiveness.
<b>Timeline</b>	1 – 3 years
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Determine available funding source(s) to implement the plan.</li> <li>• Obtain approvals to proceed with plan implementation.</li> <li>• Determine an implementation schedule.</li> <li>• Provide communication and information to key stakeholders on the implementation schedule and plan and assign key components to designated personnel.</li> <li>• Implement the plan.</li> </ul>
<b>Objective 6E</b>	Evaluate the effectiveness and identify reporting frequency of the marketing and communications plan.
<b>Timeline</b>	1 month and ongoing
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Using the metrics identified in the marketing and communications plan, evaluate the effectiveness of all elements of the Departments’ programs and make adjustments where necessary.</li> <li>• Establish a reporting period to communicate the effectiveness of the marketing and communications programs.</li> </ul>



# Napa Fire Department Strategic Plan

<b>Initiative 7</b>	<b>To revise and maintain a current standard of cover (SOC) document that reflects optimal concentration and distribution of resources reflective of the City's demographics, hazards and risks, and response services demand.</b>
<b>Objective 7A</b>	Conduct a review and analysis of the current SOC document for currency.
<b>Timeline</b>	6 months
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Review and identify what portions of the Department's current SOC need revision.</li> <li>• Review and identify critical task capability for single and effective response force to determine if there are any changes in procedures or standard operating guidelines.</li> <li>• Review and identify what maps and exhibits need to be revised based on current deployment and response matrixes.</li> <li>• Identify any barriers to providing emergency response services to the jurisdiction.</li> </ul>
<b>Objective 7B</b>	Conduct a revised community risk assessment and hazard analysis in accordance with the most recent edition of the CFAI SOC guidelines.
<b>Timeline</b>	6 months
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Identify and revise area density, population densities and building densities.</li> <li>• Identify all structural risks and all non-structural risks and assign an asset value to each e.g. maximum, significant, routine, or remote risk.</li> <li>• Identify and determine acceptable level of risk using existing or revised policies.</li> </ul>
<b>Objective 7C</b>	Review, compare, and evaluate three most recent previous year's total response time data against the department's service level objectives.
<b>Timeline</b>	3 months and ongoing
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Review and compare emergency response services for all risks for single alarm response (single unit) and effective response force (full first alarm response).</li> <li>• Review fractal times for all emergency and non-emergency calls, total response times by station (response zone), time of day, type of service call, and location.</li> </ul>



# Napa Fire Department Strategic Plan

<b>Objective 7D</b>	Utilizing data identified in objective 7C, perform a concentration and distribution study for all station response areas in accordance with the most current edition of the CFAI SOC guidelines.
<b>Timeline</b>	6 months and ongoing
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Produce charts, graphs and using mapping technology produce documents/exhibits to illustrate the data described in objective 7C.</li> <li>• Conduct a performance vulnerability and reliability analysis using the data and information obtained from objective 7C and critical task 7D.1.</li> <li>• Compare and contrast the data with the current response goals and determine if any improvements can be made based on response matrixes or configurations.</li> </ul>
<b>Objective 7E</b>	Perform an update to the planning, use and zoning guidelines so that the current City guidelines are reflected in the revised SOC document.
<b>Timeline</b>	2 months
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• In collaboration with the Planning and Community Development Department, review and identify changes in the planning, use and zoning guidelines of the City General Plan.</li> <li>• Update and revise the SOC document as necessary.</li> </ul>
<b>Objective 7F</b>	Perform an update to the current SOC of demographic data and profile of the City using the most recent data published by the U.S. Census Bureau.
<b>Timeline</b>	2 months
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• In collaboration with the Planning and Community Development Department, review the U.S. Census data and identify changes in the demographic and population status of the City.</li> <li>• Update and revise the SOC document as necessary.</li> </ul>



# Napa Fire Department Strategic Plan

<b>Objective 7G</b>	Revise as necessary the Department’s baseline and benchmark response objectives and incorporate into the revised SOC document.
<b>Timeline</b>	6 months
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Based on the data analysis, determine if changes to the deployment model need to be made to provide improved concentration or distribution of resources.</li> <li>• Determine if improvements can be made using current or re-configured resources and deployment models.</li> <li>• If desired improvements using current resources or reconfigured deployment models are not possible, determine what additional resources may be needed.</li> <li>• Identify all possible available resource options and costs associated with those potential solutions.</li> <li>• Implement the most efficient and effective solution.</li> <li>• Revise and update the Departments’ benchmark response goals accordingly and incorporate into the SOC document.</li> </ul>
<b>Objective 7H</b>	Conduct regularly scheduled evaluation reviews for necessary revisions and updates to the Departments’ SOC.
<b>Timeline</b>	1 month
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Establish a Department policy that identifies the time frames and procedures for SOC review, maintenance, and revisions.</li> <li>• Establish trigger points for an accelerated review and revision schedule.</li> </ul>



# Napa Fire Department Strategic Plan

<b>Initiative 8</b>	<b>To plan, organize, evaluate and consider implementing a community paramedicine program (CPP) that integrates best industry practices for the prevention of illnesses and injuries and promotes health and wellness.</b>
<b>Objective 8A</b>	Establish a task force of Department members and community stakeholders to analyze the feasibility of implementing a CPP in the City of Napa.
<b>Timeline</b>	2 months
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Identify internal and external stakeholders to create a task force.</li> <li>• Establish and define list of roles and responsibilities of the task force.</li> <li>• Identify intended deliverables of the feasibility study.</li> </ul>
<b>Objective 8B</b>	Identify and analyze available CPP research, models, and programs.
<b>Timeline</b>	6 months
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Identify available research papers and other model programs at the local, state and national levels.</li> <li>• Review and evaluate the research and data as it relates to effective CPP's.</li> <li>• Identify components of a successful CPP and the metrics used to evaluate effectiveness.</li> <li>• Identify what successful components of other model CPP's may be beneficial to a City of Napa CPP.</li> </ul>
<b>Objective 8C</b>	Identify and analyze CPP needs within the Napa community.
<b>Timeline</b>	4 months
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Using the Napa Fire Department's data records and that of other stakeholders, determine what the emergency and non-emergency medical issues are in the Napa community.</li> <li>• Using the data collected in 8B and 8C.1, determine what CP programs and services may be beneficial to the Napa community.</li> <li>• Identify the resources required to implement the CPP components and services in the City of Napa.</li> <li>• Develop a pro-forma budget for CPP and services that may be beneficial to the Napa community.</li> <li>• Identify the potential funding sources, competing funding sources and agencies, obstacles, regulatory and legal issues that need to be resolved to implement a CPP.</li> <li>• Determine the feasibility of a "go" or "no-go" initiative to develop and implement a CPP in the Napa community.</li> </ul>



# Napa Fire Department Strategic Plan

<b>Objective 8D</b>	Develop a comprehensive CPP for the City of Napa.
<b>Timeline</b>	6 months
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Identify and develop the necessary draft JPA’s, policies, partnerships, and strategic alliances to implement a comprehensive CPP in the Napa community.</li> <li>• Identify, prioritize and select the CPP programs and services best suited to the Napa community based on the local needs identified in the feasibility study.</li> <li>• Identify the specific resources needed and training required to implement 8D.2</li> <li>• Establish a budget to implement the CPP resource needs identified.</li> <li>• Identify the required metrics and reporting frequency needed to evaluate the effectiveness of the CPP.</li> <li>• Identify funding sources available and necessary to implement the CPP.</li> <li>• Obtain approvals to proceed with the CPP plan for the Napa community.</li> </ul>
<b>Objective 8E</b>	Implement the CPP plan.
<b>Timeline</b>	3 months
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Identify and prioritize the sequence of steps that are necessary to implement the CPP.</li> <li>• Determine the start date and commencement of the CPP.</li> <li>• Provide the necessary training, marketing and communication for the roll-out of the CPP.</li> </ul>
<b>Objective 8F</b>	Evaluate and identify reporting frequency of the CPP.
<b>Timeline</b>	1 month and ongoing
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Using the metrics identified in the CPP plan, evaluate the effectiveness of all elements of the CPP.</li> <li>• Establish a reporting period to communicate the effectiveness of the CPP.</li> </ul>



# Napa Fire Department Strategic Plan

<b>Initiative 9</b>	<b>To conduct a needs assessment and cost analysis for an all risk multi-disciplined regional training facility and related infrastructure in the City of Napa sphere of influence (Napa County).</b>
<b>Objective 9A</b>	Identify potential stakeholders from multi-disciplines and multi-agencies and establish a working group to conduct a needs assessment and feasibility study for developing a regional all risk training facility.
<b>Timeline</b>	3 months
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Using various forums, organizations and associations such as but not limited to: County Fire &amp; Police Chief’s Association, Napa area Fire &amp; Police Training Officers Associations, POST, Napa Valley College, BLS &amp; ALS providers, railway, tank vehicle and utility industries, and other potential stakeholders, identify interest in developing a multi discipline multi-agency regional training facility.</li> <li>• Establish a work group of interested stakeholders and develop meeting guidelines, purpose and schedule.</li> </ul>
<b>Objective 9B</b>	Conduct a needs assessment from interested stakeholders for developing a regional all risk multi-discipline multi-agency training facility.
<b>Timeline</b>	8-12 months
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Develop a process for creating a needs assessment with input from all stakeholders.</li> <li>• Identify realistic, accessible potential training site locations that comply with the zoning and planning uses of the respective jurisdiction and ones that stakeholders would agree to participate.</li> <li>• Identify all aspects and stakeholder needs for an all risk regional multi-discipline training facility.</li> </ul>
<b>Objective 9C</b>	Research, analyze, identify and report potential designs, combinations, configurations, and locations for developing a regional multi-discipline multi-agency training facility.
<b>Timeline</b>	6-8 months
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Research and identify current state of the art multi-discipline all risk regional training facilities statewide and nationally.</li> <li>• Determine the siting, planning, design, construction, cost and maintenance features and requirements of each example site.</li> <li>• Research and identify types of governance for operating and maintaining such a facility e.g. Memorandum of Understanding, Joint Powers Agreement, etc.</li> </ul>



# Napa Fire Department Strategic Plan

<b>Objective 9D</b>	Based on the needs assessment and information collected in the potential design, configuration, operating and maintaining a regional training facility, prepare a pro-forma budget, cost forecast and potential funding source(s).
<b>Timeline</b>	6 months
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Using the information and data collected in the needs assessment obtain cost estimates for planning, designing, constructing and maintaining a regional training facility.</li> <li>• Identify potential funding sources to acquire the land, plan, permit and construct the training facility. These may include but not limited to, Federal and State grants, POST, Cal Trans grants, UASI, Foundations, and industry grants.</li> </ul>
<b>Objective 9E</b>	Conduct a feasibility study to determine if there is stakeholder commitment to developing, funding, operating, and maintaining a regional all risk multi-discipline multi-agency training facility.
<b>Timeline</b>	6 months
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Develop a case statement and need for the regional training facility.</li> <li>• Develop a series of questions for key stakeholders to determine if capacity and support exists to construct, operate, and maintain a regional training facility.</li> <li>• Compile all findings and publish a report on the viability of and capacity for a regional training facility.</li> </ul>



# Napa Fire Department Strategic Plan

<b>Initiative 10</b>	<b>To develop a comprehensive fixed facilities management program.</b>
<b>Objective 10A</b>	Provide for Department involvement of the construction of Fire Station #5.
<b>Timeline</b>	3 years
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Using the established Fire Department design committee, attend necessary meetings, provide input and perform necessary tests and inspections as required.</li> <li>• In collaboration with the Building division, ensure that a certificate of completion/certificate of occupancy is issued.</li> <li>• Perform warranty inspections as needed and ensure that all building systems are functioning as designed.</li> <li>• Ensure that follow-up and corrective actions are taken for any warranty items found not to be performing as designed.</li> </ul>
<b>Objective 10B</b>	Establish a preventative maintenance and repair program for all fire stations and the training grounds.
<b>Timeline</b>	1 year and ongoing
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Establish a department building oversight committee in collaboration with Public Works and Parks/Recreation Departments and City Safety Officer, perform scheduled inspections of all facilities for the purpose of risk management and preventative maintenance.</li> <li>• Under the leadership of Parks and Recreation, develop a fixed facilities preventative maintenance program schedule</li> <li>• Prioritize all items found that need corrective action that are regulatory compliance and safety in nature and those scheduled preventative maintenance.</li> <li>• Identify essential and non-essential improvements for facilities modernization for regulatory compliance and environmentally friendly (green) standards including but not limited to: energy efficiency, security, accessibility, work force diversity, water conservation and environmental.</li> </ul>



# Napa Fire Department Strategic Plan

<b>Objective 10C</b>	Develop a fixed facilities preventative maintenance and modernization program fund.
<b>Timeline</b>	2 years and ongoing
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Identify alternative funding sources such as but not limited to: UASI, Assistance to Firefighters Grants, PG&amp;E, and US EPA Environmental grants programs.</li> <li>• Redirect cost savings of energy efficiency and conservation measures to the facility preventative maintenance and modernization fund.</li> <li>• Budget as necessary to correct essential and compliance related items.</li> </ul>
<b>Objective 10D</b>	Evaluate the effectiveness and efficiencies and identify reporting frequency of the fixed facilities preventative maintenance and modernization program.
<b>Timeline</b>	Annually
<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Annually or at scheduled intervals, identify and determine if the preventative maintenance and modernization program is creating efficiencies and is effective.</li> <li>• Establish a reporting period to communicate the effectiveness of the preventative maintenance and modernization program.</li> </ul>



# Napa Fire Department Strategic Plan

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# Napa Fire Department Strategic Plan

## Performance Measurement

### Managing for Results

Continuous quality improvement is a result of this strategic process by initiating the use of metrics to measure and report performance on what it is we say we are going to do and how well we are doing it.

Performance measures quantitatively tell the organization about its core programs, services, and the processes that produce them. They are a tool to help the NFD staff and decision makers to understand, manage, and improve. They let the organization know:

- ✓ How well they are doing
- ✓ If the processes can be qualified and/or quantified
- ✓ If the organization is meeting its goals or priorities
- ✓ If and where improvements are necessary
- ✓ If the customers (internal & external) are satisfied

Performance measures also provide the Napa Fire Department with the information necessary to make educated and informed decisions about what it is we do and how we deliver our services.

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

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



# Napa Fire Department Strategic Plan

When developing the priorities and budgets for implementing strategic initiatives, the organization will determine what most appropriate metrics should be used for each objective and initiative. Measures that are typically used to obtain performance results in qualitative or quantitative ways are:

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

## Why Measure Performance?

It has been said that:

- If you don't measure the results of your plan, you can't tell success from failure.
- If you can't see success, you can't reward it.
- If you can't reward success, you're probably rewarding failure.
- If you can't see success, you can't learn from it.
- If you can't recognize failure, you can't correct it.
- If you can demonstrate results, you can win public support.

*Reinventing Government*  
*David Osborn and Ted Gaebler*



# Napa Fire Department Strategic Plan

## Planning the Work and Working the Plan

The Napa Fire Department has taken great strides to produce a comprehensive plan that will ensure continuous quality improvement commensurate with our *2020 Vision*. How we work the plan is just as important as how we developed the plan.

NFD's budget cycle is conducted biennially. This means that developing work plans which correspond with the budget cycle is imperative. To accomplish this, the organization will develop a work plan that incorporates key strategies, objectives and critical tasks by prioritizing what needs to be accomplished first.

Some initiatives and objectives will need to be accomplished in a chronological sequence or in parallel because some may be predicated on the information required by other specific objectives or set of critical tasks. Coordination and alignment must be practiced with diligence to affect logical and incremental accomplishment of a particular initiative.

Obtaining fiscal appropriations to implement the tasks and objectives outlined in the work plan should also be considered and coordinated. It is important to provide ample time in advance (prior to budget hearings or approval processes) to review and get input from key staff. They may provide the necessary input, establish scheduling, and define the roles and responsibilities for each member implementing the work.

The approved budget and work plan will be communicated to all members of the organization as the priority of the organization. Assignments will be made and regular reporting of progress by those responsible for the initiative, objective and/or tasks will be established and communicated.

## Factors Ensuring Success

Through a series of three full day sessions with members of our organization (internal stakeholders), the work resulted in the delivery of a draft document incorporating best industry practices, which ultimately resulted in producing this final Stakeholder Driven Strategic Plan for NFD.

Best practices for strategic planning contain two factors which are imperative to success. First, you must communicate to all members of the organization the value of strategic planning and how the organization's plan will affect the individual. The process is enhanced when members, across all ranks and functional areas of the organization, are involved in the strategic planning process and team.

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



# Napa Fire Department Strategic Plan

## Glossary of Abbreviations, Acronyms and Terms

### **Accreditation**

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

### **Center for Public Safety Excellence (CPSE)**

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

### **CERT**

Community Emergency Response Team

### **Commission on Fire Accreditation International (CFAI)**

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

### **Community-Driven or Community-Based Strategic Plan**

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

### **Computer Aided Dispatch (CAD)**

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



# Napa Fire Department Strategic Plan

## **Customer(s)**

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

## **Efficiency**

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

## **Emergency Medical Service (EMS)**

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

## **Environment**

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

## **Geospatial or Geographic Information System (GIS)**

A geographic information system (GIS) captures, stores, analyzes, manages, and presents data that is linked to location. In the strictest sense, the term describes any information system that integrates, stores, edits, analyzes, shares, and displays geographic information. In a more generic sense, GIS applications are tools that allow users to create interactive queries, analyze spatial information, edit data, maps, and present the results of all these operations.

## **Incident Command System (ICS)**

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

## **Information Technology (IT)**

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

## **Input**

A performance indication where the value of resources are used to produce an output.



# Napa Fire Department Strategic Plan

## **Mission**

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

## **Mutual Aid**

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

## **NCFA**

Napa City Firefighters Association, International Association of Fire Fighters, Local 3124, AFL-CIO (NCFA) is the exclusive representative and bargaining agent for all Fire Department employees in the Firefighter, Firefighter/Paramedic and Fire Captain classifications.

## **Office of Emergency Services (OES)**

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

## **Outcome**

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

## **Output**

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

## **Paramedic (PM)**

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



# Napa Fire Department Strategic Plan

## **Performance Measure**

A specific measurable result for each goal and/or program that indicates achievement.

## **P.O.S.T.**

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

## **Records Management System (RMS)**

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

## **Service Quality**

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

## **Stakeholder**

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

## **Standards of Cover (SOC)**

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

## **Stakeholder**

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

## **Strategic Goal**

A broad target that defines how the agency will carry out its mission over a specific period of time. An aim; the final result of action. Something to accomplish in assisting the agency to move forward.



# Napa Fire Department Strategic Plan

## **Strategic Management**

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

## **Strategic Objective**

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

## **Strategic Plan**

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

## **Strategic Planning**

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

## **Strategy**

A description of how a strategic objective will be achieved. A possibility. A plan or methodology for achieving a goal.

## **S.W.O.T. Analysis**

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

## **TeleStaff™**

The computerized staffing tool used by NFD to manage daily staffing levels and needs.

## **U.A.S.I.**

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

## **Vision**

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