




CITY OF COSTA MESA OFFICE OF THE FIRE CHIEF INTEROFFICE MEMORANDUM

TO: ALL FIRE & RESCUE DEPARTMENT PERSONNEL

FROM: DANIEL A. STEFANO, FIRE CHIEF 

DATE: JANUARY 10, 2020

SUBJECT: STRATEGIC PLAN 2015-2020 – ANNUAL PROGRESS STATUS UPDATE

In 2014-15, just over five years ago, our collective team worked together to develop our Costa Mesa Fire & Rescue Strategic Plan 2015-2020. The original document was the result of a comprehensive collaboration within our organization, intended to help define and guide our *Mission, Vision, and Values* for the future in providing the most effective, efficient, and quality service to the community we serve.

With any successful plan, it is extremely important to review and assess progress to ensure we remain on track, adapting and making necessary adjustments along the way. To that end, the following document will serve as our annual review. Our team continues to make incredible progress and to quantify this past year appropriately, the *Success/Status Indicators* serve as an update for the calendar year of 2019 (Jan. 1 - Dec. 31). There is no question that we have observed outstanding results and outcomes as the result of our collective planning, hard work, and execution, as well as the valued support from our City Council, City Team, and the Costa Mesa Community!

Attached to the back of this document is our original strategic plan, which served as a snapshot of our organization *at that point in time*, and is outlined in our four primary *Strategic Goals* for the future:

- #1) *Our People* (Wellness, Training, Professional Development & Succession Planning)
- #2) *Our Infrastructure* (Facilities, Vehicles and Equipment)
- #3) *Our Service* (Proper Staffing, Deployment and Quality Service to the Community)
- #4) *Our Technology and Innovation* (Enhanced GIS Resource & Response Mapping, CAD RMS Upgrades, Firefighter Safety and Innovation)

Placed in front of the strategic plan is a copy of our *Success/Status Indicators* for the year ending 2019. The indicators are also included with the other respective attachments (i.e., A-2015; B-2016; and C-2017, D-2018 and E-2019), inclusive of summary points of our progress to date.

Our strategic plan continues to provide a very strong road map as we continue to push forward and acknowledge the receipt of our third new fire engine, the successful implementation of our ambulance transportation program, 10 new firefighters on the floor in 2019, along with so many other positive things continuing *for our team* and *because of our team*! Keep up the outstanding work as we enter a new decade and prepare to develop our next strategic plan!

Thank you for your continued engagement and commitment to our team, to each other and to the Costa Mesa Fire Family! *Thank you for Keeping Our Fire Going Strong!*

ATTACHMENT E – ACTION PLAN: PROGRESS / STATUS UPDATES - DECEMBER 2019

Goal 1: Costa Mesa Fire & Rescue seeks to have well-trained and certified individuals to carry out its mission and all responsibilities.

<i>Strategy</i>	<i>Key Implementation Tasks</i>	<i>Not Started</i>	<i>In Progress / On Going Alternatives / *Primary Point(s) of Contact</i>	<i>Target Date</i>	<i>Completed</i>	<i>Success / Status Indicators / Comments</i>
1) Create a Training Officer position	<ul style="list-style-type: none"> Develop a job description Determine the salary and benefits Prepare a memo describing the need for the position 		We will continue to evaluate additional needs *Fire Chief & Command Staff		JULY 2015	Training/EMS Captain Position requested and approved in the 2015-16 Budget.
2) Create an EMS Coordinator position	<ul style="list-style-type: none"> Develop a job description Determine the salary and benefits Prepare a memo describing the need for the position 		We will continue to evaluate additional support needs *Fire Chief & Command Staff		JULY 2015	Training/EMS Captain Position requested and approved in the 2015-16 Budget.
2a) Upgrade/Separate EMS Coordinator position as a stand alone.	<ul style="list-style-type: none"> Establish a stand-alone Part-time EMS Coordinator position 		*Fire Chief & Command Staff		JANUARY 2017	Part-time EMS Coordinator position approved and filled in 2017. EMS and Ambulance Program focus.

Strategy	Key Implementation Tasks	Not Started	In Progress / On Going Alternatives / *Primary Point(s) of Contact	Target Date	Completed	Success / Status Indicators / Comments
2b) Increase/Enhance EMS Coordinator	<ul style="list-style-type: none"> • Increase hours of EMS Coordinator • Prepare justification for inclusion in the FY 2020-21 budget. 		*Fire Chief & Command Staff	FY 2020-2021		Part-time EMS Coordinator position hours increase.
3) Develop a succession plan	<ul style="list-style-type: none"> • Prepare a detailed succession plan for all levels of staffing in the department • Determine training that is needed for each position • Determine training plan • Include a mentorship program • Prevention Interns • Define who is doing what (Institutional knowledge) 		*Fire Chief and Command Staff	Making progress in this area –new target date for final formal plan 2020-2021		<p>New Community Risk Reduction Intern program was implemented in 2014; preparatory academies have been implemented for promotional exams; formal education option plan is being worked on; a mentoring program for new firefighters is being worked on. AOR's are continuing to be transferred and institutional knowledge is being shared in the process. Our new probationary training program continues to evolve, including our 4th 7-week academy and more structured evaluations.</p> <p>Final formal plan pending.</p>

Strategy	Key Implementation Tasks	Not Started	In Progress / On Going Alternatives / *Primary Point(s) of Contact	Target Date	Completed	Success / Status Indicators / Comments
4).Study a reserve / apprentice program	<ul style="list-style-type: none"> Prepare a report regarding the implementation of a reserve program Identify and assign project leads 		*Fire Chief, Command Staff, and CMFA Liaison	No significant progress noted – new target date for final formal plan 2020-2021		<p>Preliminary research has been completed; a potential pilot program remains on the table for consideration for 2020-2021.</p> <p>Identify project leads in 2020-2021.</p>
5) Add Fire Marshal position			*Fire Chief & Command Staff		JULY 2017	<p>Assistant Fire Marshal Position was approved in the 2017-18 budget and is now in place.</p> <p>Working to establish a Fire Marshal Position and tiered CRR positions in 2019-20.</p>
5a) Reclassify Assistant Fire Marshal to Fire Marshal			*Fire Chief & Command Staff		JULY 2019	<p>Proposed inclusion in the FY 2019-2020budget.</p> <p>Approved Fire Marshal Position in FY 2019-2020.</p>

Strategy	Key Implementation Tasks	Not Started	In Progress / On Going Alternatives / *Primary Point(s) of Contact	Target Date	Completed	Success / Status Indicators / Comments
6) Fill Community Risk Reduction Positions - Inspector			*Fire Chief & Command Staff		JULY 2015	A Code Enforcement Officer was included in the 2015-16 Budget and the P/T Inspector position was filled. A part-time position was added in 2018 to assist.
6a) Add Community Risk Reduction Positions	<ul style="list-style-type: none"> Prepare justifications for inclusion in the FY 2020-21 budget. 		*Fire Chief, Fire Marshal, Management Analyst	FY 2020-2021		Additional requests for CRR positions are being proposed through sound justifications (i.e., cost recovery increases from \$177k to \$559k annually & increasing workloads)
7) Create full-time Administrative Secretary position			We will continue to evaluate additional needs		JULY 2016	No additional full-time position was created, but it was addressed and deferred.

Strategy	Key Implementation Tasks	Not Started	In Progress / On Going Alternatives / *Primary Point(s) of Contact	Target Date	Completed	Success / Status Indicators / Comments
7a) Expand part-time CRR Office Assistant position to full-time	<ul style="list-style-type: none"> Prepare justifications for inclusion in the FY 2020-21 budget. This position will also assist with permits and ambulance billing support. 		*Fire Chief, Fire Marshal, Management Analyst	FY 2020-2021		<p>Additional requests for CRR positions are being proposed through sound justifications (i.e., cost recovery increases from \$177k to \$559k annually & increasing workloads).</p> <p>A full-time CRR administrative assistant.</p>
8) EOC Liaison			*Chief Officer		JULY 2015; to be updated 2019-2020	CMPD is the EOC lead and we are re-evaluating our EOC liaison assignment in 2019.
9) Department priorities on Fire Service Safety, Wellness, Behavioral Health & Cancer Prevention	<ul style="list-style-type: none"> Establish and support programs specific to each need Identify funding sources Support training opportunities Continue to evaluate 		*Command Staff, Company Officers & CMFA	Much Progress, but this will remain *ON-GOING*		<p>*SAC Wellness Program & JAC Program</p> <p>*Peer Support & Behavioral Health Teams</p> <p>*Chaplain Program</p> <p>*Cancer Prevention</p>

Goal 2: Costa Mesa Fire & Rescue seeks to have well-maintained facilities and equipment that enable personnel to perform their jobs safely and efficiently.

<i>Strategy</i>	<i>Key Implementation Tasks</i>	<i>Not Started</i>	<i>In Progress / Ongoing Alternatives / Primary Point(s) of Contact</i>	<i>Target Date</i>	<i>Completed</i>	<i>Success / Status Indicators Comments</i>
1) Maintain vehicles	<ul style="list-style-type: none"> Annual certification Develop a realistic maint. schedule with Fleet Services and annual certifications 		*Ops Chief, Apparatus Committee & Fleet Services	Continuing to make some progress in this area – new target date for final formal plan 2020-2021		<p>Annual certifications have begun to be addressed (e.g., annual pump testing to 3rd party). More formal structure is needed with new Fleet Serv. Manager - TBD. Additional support is needed in Fleet Services; 2020-2021.</p> <p>Vehicle maintenance is hindered due to vehicles that are no longer supported by the manufacturer.</p>
2) Replace vehicles after they are past their useful life	<ul style="list-style-type: none"> Develop a vehicle replacement plan and funding plan 		<p>*Ops Chief & Apparatus Committee</p> <p>*Much accomplished; additional work to be done</p>		JULY 2017	<p>Two Pierce Engines were placed into service in 2017, along with two Command Vehicles & a CRR vehicle.</p> <p>An initial reset/short-term replacement plan was successful, but a long-term plan needs to be memorialized (reference item 2b).</p> <p>Our 3rd Pierce Engine was placed into service in 2019.</p>

Strategy	Key Implementation Tasks	Not Started	In Progress / Ongoing Alternatives / Primary Point(s) of Contact	Target Date	Completed	Success / Status Indicators Comments
2a) Develop a long-term plan to replace vehicles after they are past their useful life.	<ul style="list-style-type: none"> Develop a vehicle replacement plan and funding plan 		*Command Staff	FY 2020-2021		Replacement engine & truck were proposed for preliminary budgets (2019-2021 FY's), but deferred – budget challenges.
2b) Obtain an assignment of a Cal OES Engine to support the regional and statewide fire, rescue and emergency services collaborative efforts			*Command Staff		2019	Cal OES Engine assigned and placed into service in 2019.
2c) Replace our truck (i.e., Quint)	<ul style="list-style-type: none"> Develop a replacement and funding plan 		*Command Staff & Apparatus Committee	FY 2020-2021		Inclusion in 2020-2021 FY budget.

Strategy	Key Implementation Tasks	Not Started	In Progress / Ongoing Alternatives / Primary Point(s) of Contact	Target Date	Completed	Success / Status Indicators Comments
3) Maintain and update equipment	<ul style="list-style-type: none"> Develop a list of Department equipment that needs to be maintained Determine the maintenance schedule Determine who is responsible for the maintenance Determine the funding source for the maintenance plan 		*Ops Chief & Small Tools & Equipment Committee	Ongoing; 2020-2021 new target date.		Ongoing evaluation. Final maintenance schedule needs to be proposed pending a permanent City Fleet Services Manager.
3a) Radio Upgrades	<ul style="list-style-type: none"> New P25 Radio Deployment 		*Ops Chief & Command Staff		FALL 2018	Completed.
3b) USA Flag Project	<ul style="list-style-type: none"> Install USA Flags into permanent service on all CMFR Fire Engines & Trucks 		*Command Staff, Apparatus Committee		2019	Completed!

Strategy	Key Implementation Tasks	Not Started	In Progress / Ongoing Alternatives / Primary Point(s) of Contact	Target Date	Completed	Success / Status Indicators Comments
4) Maintain Fire Stations	<ul style="list-style-type: none"> • Develop a plan of the maintenance required at each station • Develop a schedule for the maintenance • Determine the funding plan 		*Ops Chief, Command Staff	2018-2020		<p>An updated fire station maintenance plan is currently being evaluated.</p> <p>Annual Station Inspection Program was reworked and implemented in 2019.</p> <p>Ongoing annual inspections in 2020.</p>
5) Renovations or Reconstruction of the Fire Stations	<ul style="list-style-type: none"> • Rebuild the stations from oldest to newest • Implement a short and long-term renovation schedule • Study for all stations to determine whether building modifications can be made versus new station. 		*Fire Chief, Ops Chief, Command Staff, Management Analyst, and Public Works Liaison *Progress being made	2018-2020		<p>Our new Fire Station #1 was completed (2018).</p> <p>Fire Station #6 Security Gate Upgrade is Completed (2017).</p> <p>Initiation of Fire Station #2 rebuild project in 2019.</p> <p>Rebuild project of Fire Station #2 deferred and removed from budget in FY 2019-2020 due to budget shortfalls; inclusion in FY 2020-2021 budget and SOC assessment.</p>

Strategy	Key Implementation Tasks	Not Started	In Progress / Ongoing Alternatives / Primary Point(s) of Contact	Target Date	Completed	Success / Status Indicators Comments
5a) Station Upgrades/Enhancements Critical Infrastructure Enhancements	<ul style="list-style-type: none"> Critical Infrastructure Enhancements 		*Ops Chief, Command Staff	Ongoing, with some progress; 2020-2021 new target date.		<p>Critical infrastructure security enhancements/improvements have been initiated and will continue.</p> <p>Secured Interior Door Access Project (2017 completion).</p> <p>Station Security Cameras in Progress; target 2020-2021 FY.</p>
5b) Station Upgrades/Enhancements Fire Station Washer/Dryer Project	<ul style="list-style-type: none"> Washer/Dryer Project for All Fire Stations 		*Fire Chief, Ops Chief, Management Analyst & Command Staff		2019	Washer/Dryer project is now 100% completed!

Strategy	Key Implementation Tasks	Not Started	In Progress / Ongoing Alternatives / Primary Point(s) of Contact	Target Date	Completed	Success / Status Indicators Comments
5c) Station Upgrades/Enhancements Fire Station Diesel Exhaust Extraction (Plymovent) Project	<ul style="list-style-type: none"> Plymovent Systems to be installed in all Fire Stations 		*Fire Chief, Ops Chief & Command Staff *Approved in the Budget and by City Council in 2017-18		FALL 2018	Approved in Budget previous Process and formal Contract Approved by City Council in 2017-18. All Stations completed in 2018.
5d) Station Upgrades/Enhancements Fire Station Training Ground Area	<ul style="list-style-type: none"> Asphalt Project, removal of old props, introduction of new ATM prop, and replacement of hydrant location. 		*Ops Chief & Public Works Liaison		2017	Project Complete, inclusive of asphalt at Fire Station #2 & #4.
5e) Fire Station #4 Training Room	<ul style="list-style-type: none"> Funding & project management 		*Command Staff, Engineer Brian Brown & FF/PM Giovanni La Placa		2019	Project Completed!

Strategy	Key Implementation Tasks	Not Started	In Progress / Ongoing Alternatives / Primary Point(s) of Contact	Target Date	Completed	Success / Status Indicators Comments
5f) Multiple "Crew-Initiated" projects	<ul style="list-style-type: none"> Funding & project management 		*Multiple Crews		2019	Multiple projects completed, including, but not limited to stations #3 & #4 backyard areas, apparatus areas stations #4 & #5, old BC office and fitness room fire station #5.
6) Modify the stations to address the gender accommodation issues.	<ul style="list-style-type: none"> Determine the modifications to each station that are necessary Determine the cost of the modifications Develop a phasing plan for implementation Identify a funding source Complete the modifications 		*Ops Chief, Command Staff, and Public Works Liaison	2019-2020 – not entirely met due to rebuild, but currently meets or exceeds minimum standards; 2020-2021 new target date for budget approval.		<p>Preliminary assessments have been conducted, including funding for Fire Station modifications, which were ultimately placed on hold due to the rebuild. Additional resources are required for this.</p> <p>Continue to be included in recommendations for Fire Station #2 rebuild and Fire Station #4 remodel planning.</p>

Goal 3: Costa Mesa Fire & Rescue seeks to have an optimum deployment model where service is provided in the most efficient and effective manner while maintaining the highest level of customer service.

<i>Strategy</i>	<i>Key Implementation Tasks</i>	<i>Not Started</i>	<i>In Progress / On Going Alternatives / *Primary Point(s) of Contact</i>	<i>Target Date</i>	<i>Completed</i>	<i>Success / Status Indicators Comments</i>
1) Ensure proper staffing in the department	<ul style="list-style-type: none"> Review calls for service, current staffing levels and response times Determine appropriate staffing Obtain approval if modifications are needed Review workload; Admin/Prevention 		Ongoing; *Fire Chief, Ops Chief, Command Staff *Staffing will continue to be evaluated		2017	The City Council Approved the Fire Chief & City Manager Recommendation to keep Fire Station #6 Open, along with six additional positions. A Part-Time EMS Coordinator was approved, along with an Assistant Fire Marshal position. Staffing needs will continue to be evaluated as an ongoing process.
2) Review the new deployment model to ensure that it continues to meet the needs of the community	<ul style="list-style-type: none"> Review calls for service, current staffing levels and response times Determine appropriate staffing Obtain approval if modifications are needed 		Ongoing; *Fire Chief, Ops Chief, Command Staff		JULY 2017	The department worked with Citygate to assess Fire Station #6 options and will pursue a more comprehensive SOC assessment and potential Accreditation Process. An external Standards of Cover evaluation was initiated in 2019. A final report will be completed in 2020.

Strategy	Key Implementation Tasks	Not Started	In Progress / On Going Alternatives / *Primary Point(s) of Contact	Target Date	Completed	Success / Status Indicators Comments
2a) Complete a comprehensive Standards of Coverage (SOC).	<ul style="list-style-type: none"> • Review calls for service, current staffing levels and response times • Determine appropriate staffing • Obtain approval if modifications are needed 		Ongoing; *Command Staff	JULY 2020		<p>The department initiated a comprehensive SOC assessment with Citygate, LLC.</p> <p>A final report will be completed in 2020.</p> <p>Prepare for a future Accreditation Process (CPSE).</p>
3) Analyze the Fire based EMS transportation options	<ul style="list-style-type: none"> • Analyze the pros and cons of each transportation option in the department • Make a recommendation to the CM and City Council 		Ongoing; *Fire Chief, Ops Chief, Command Staff		JULY 2015	A third party consultant (AP Triton, LLC) was brought in and a joint presentation was made to City Council with different Ambulance Transportation Models. The City Council voted 3-2 to leave the current model in place with a provide provider. This was reworked for a later (2017) City Council presentation.

Strategy	Key Implementation Tasks	Not Started	In Progress / On Going Alternatives / *Primary Point(s) of Contact	Target Date	Completed	Success / Status Indicators Comments
3a) Implement the City Provider Based Ambulance Transportation Program	<ul style="list-style-type: none"> • Complete the RFP Processes for ambulance staffing & billing • Implement the new (City Provider Based) Ambulance Transportation Program. 		*Fire Chief, Ops Chief, Command Staff EMS Coordinator, Ambulance Committee		SEPT 2018	<p>Our Ambulance Staffing Program was approved by a 5-0 City Council Vote (2017).</p> <p>Our Ambulance Transportation & Billing Programs were implemented September 1, 2018.</p>

Goal 4: Costa Mesa Fire & Rescue seeks to have technology and communication systems that allow the department to perform at optimum levels.

Strategy	Key Implementation Tasks	Not Started	In Progress / On Going Alternatives / *Primary Point(s) of Contact	Target Date	Completed	Success / Status Indicators Comments
1) Upgrade the GIS System	<ul style="list-style-type: none"> • Update the paper mapping system • Explore the use of Smart Technology (iPhone) for all areas of the department and apparatus 		*Operations Chief & Command Staff	2020		Continuing to be evaluated.
2) Implement a modern station alerting system	<ul style="list-style-type: none"> • Install new modern station alert system 		*Operations Chief & Command Staff		2018	<p>\$200,000 was approved in 2015-16 Budget; total cost doubled for system backbone and hardware;</p> <p>West Net Alerting System was implemented and officially placed into service in 2018.</p>
3) Continue to look for innovative solutions in technology and communication systems related to our CAD and dispatching resources	<ul style="list-style-type: none"> • Re-evaluate our current CAD system • Assess other regional-based dispatch options 		*Fire Chief, Ops Chief, Command Staff	2018-20		In progress and under review.

Strategy	Key Implementation Tasks	Not Started	In Progress / On Going Alternatives / *Primary Point(s) of Contact	Target Date	Completed	Success / Status Indicators Comments
3a) Next Gen CAD to CAD Project Implementation	<ul style="list-style-type: none"> Next Gen CAD to CAD 		*Ops Chief, City I.T. Team *Project is underway	Still in progress; New target date FY 2020-2021		In progress.
3b) Evaluate new data analytic options to assist in our current and future decision making and deployment processes.	<ul style="list-style-type: none"> Re-evaluate Fireview's capabilities. Pilot and/or implement other data analytic options. 		*Fire Chief, Ops Chief, Command Staff, City I.T. Team		2019	We are currently working with two outside vendors to provide more practical (and viable) options. We have a signed agreement with Fire Stats, LLC (Paul Rottenberg). Currently working on City IT limitation issues. Final data project is now underway and in progress

STRATEGIC PLAN



**City of Costa Mesa
Fire Department**

**Strategic Plan
2015-2020**

TABLE OF CONTENTS

EXECUTIVE SUMMARY	1
OVERVIEW OF THE DEPARTMENT	3
DESCRIPTION OF THE DEPARTMENT	3
FIRE DEPARTMENT BUDGET	5
NEW DEPLOYMENT MODEL	6
ENVIRONMENTAL SCAN	8
HOUSING TRENDS	8
POPULATION DATA	9
CALLS FOR SERVICE.....	10
RESPONSE TIMES	11
STAFFING	12
EMPLOYEE SURVEY RESULTS.....	13
STRATEGIC PLAN.....	17
DEPARTMENT MISSION	19
VISION FOR THE FUTURE.....	19
VALUES GUIDING DEPARTMENT PERSONNEL	19
GOALS AND STRATEGIES FOR THE FUTURE	20
GOAL 3: OPTIMUM DEPLOYMENT.....	21
GOAL 4: TECHNOLOGY AND COMMUNICATION SYSTEMS.....	21
IMPLEMENTATION ACTION PLAN.....	21
COMMUNICATING AND UPDATING THE STRATEGIC PLAN	22
CONCLUSION	23
ATTACHMENT A – IMPLEMENTATION ACTION PLAN.....	24

Tables

TABLE 1: PERCENT CHANGE IN CALLS FOR SERVICE FROM 2010 TO 2014.....	10
TABLE 2: PRIORITY RESPONSE TIMES FROM 2010 TO 2014.....	11

Figures

FIGURE 1: ORGANIZATION CHART	5
FIGURE 2: COSTA MESA FIRE DEPARTMENT TOTAL BUDGET FY 2011-12 TO FY 2014-15.....	6

FIGURE 3: COSTA MESA HOUSING TRENDS 1990 TO 2020.....	8
FIGURE 4: COSTA MESA POPULATION DATA FROM 2010 TO 2019.....	9
FIGURE 5: CALLS FOR SERVICE FROM 2010 TO 2014.....	10
FIGURE 6: FIRE DEPARTMENT – TOTAL AUTHORIZED POSITIONS BY FISCAL YEAR.....	12

EXECUTIVE SUMMARY

The Costa Mesa Fire Department (CMFD) provides services to the City of Costa Mesa serving a population of over 112,000. The Department is responsible for protecting life, property and the environment through its mitigation, prevention, preparedness, and response and recovery services.

The Costa Mesa Fire Department initiated its strategic planning process to set goals and priorities for its future. Through the strategic planning process, the department has been able to assess its organization, create a blueprint for the future and develop a plan to accomplish the new direction and goals. The strategic plan defines current and future needs and recommends goals and strategies to meet those needs during the next five (5) years.

A collaborative process was used to create this strategic plan. A variety of department members and others were involved throughout the process, including the department's Strategic Planning Committee. The process involved an extensive review of documents, interviews with members of the department, an electronic opinion survey of department staff, preparation of an environmental scan and two workshops to discuss the department's goals for the future.

The CMFD strategic plan contains the following elements:

- Organizational mission, vision and values
- Four goals
- Strategies for each goal
- Implementation action plan

The department's four goals are:

Goal 1: The Costa Mesa Fire Department seeks to have well trained and certified individuals to carry out its mission and all responsibilities.

Goal 2: The Costa Mesa Fire Department seeks to have well maintained facilities and equipment that enable personnel to perform their jobs safely and efficiently.

Goal 3: The Costa Mesa Fire Department seeks to have an optimum deployment model where service is provided in the most efficient and effective manner while maintaining the highest level of customer service.

Goal 4: The Costa Mesa Fire Department seeks to have technology and communication systems that allow the department to perform at optimum levels.

The draft implementation action plan (Attachment A) contains key steps for implementing each of the strategies, identifies the individual responsible for completing the strategy and resources needed (e.g., financial and staff), as well as a timeline and success indicators.

OVERVIEW OF THE DEPARTMENT

This section provides an overview of the Costa Mesa Fire Department in terms of workload/calls for service, customers served and the budget.

Description of the Department

The Costa Mesa Fire Department is responsible for protecting life, property and the environment through its mitigation, prevention, preparedness, response and recovery services. The Department includes three (3) divisions:

- Fire Administration
- Fire/Rescue/Emergency Medical Services
- Fire Prevention/Community Risk Reduction

Fire Administration

Fire Administration directs the strategic, operational and emergency planning of the department. Further, this division establishes department policies and procedures, coordinates the internal functions of all divisions and programs and external functions with other City Departments and community organizations.

Fire/Rescue/Emergency Medical Services

The Fire/Rescue Operations section of this division is responsible for managing, supervising the rapid response to life, health, fire, rescue and environmental emergencies, as well as the protection of property, fire cause and origin determination and life safety inspections and education.

The Emergency Medical Services section manages, supervises, and provides the functions required to support these services including, emergency planning, communications, training and education, equipment maintenance repair, supplies, records and quality control.

Fire Prevention/Community Risk Reduction

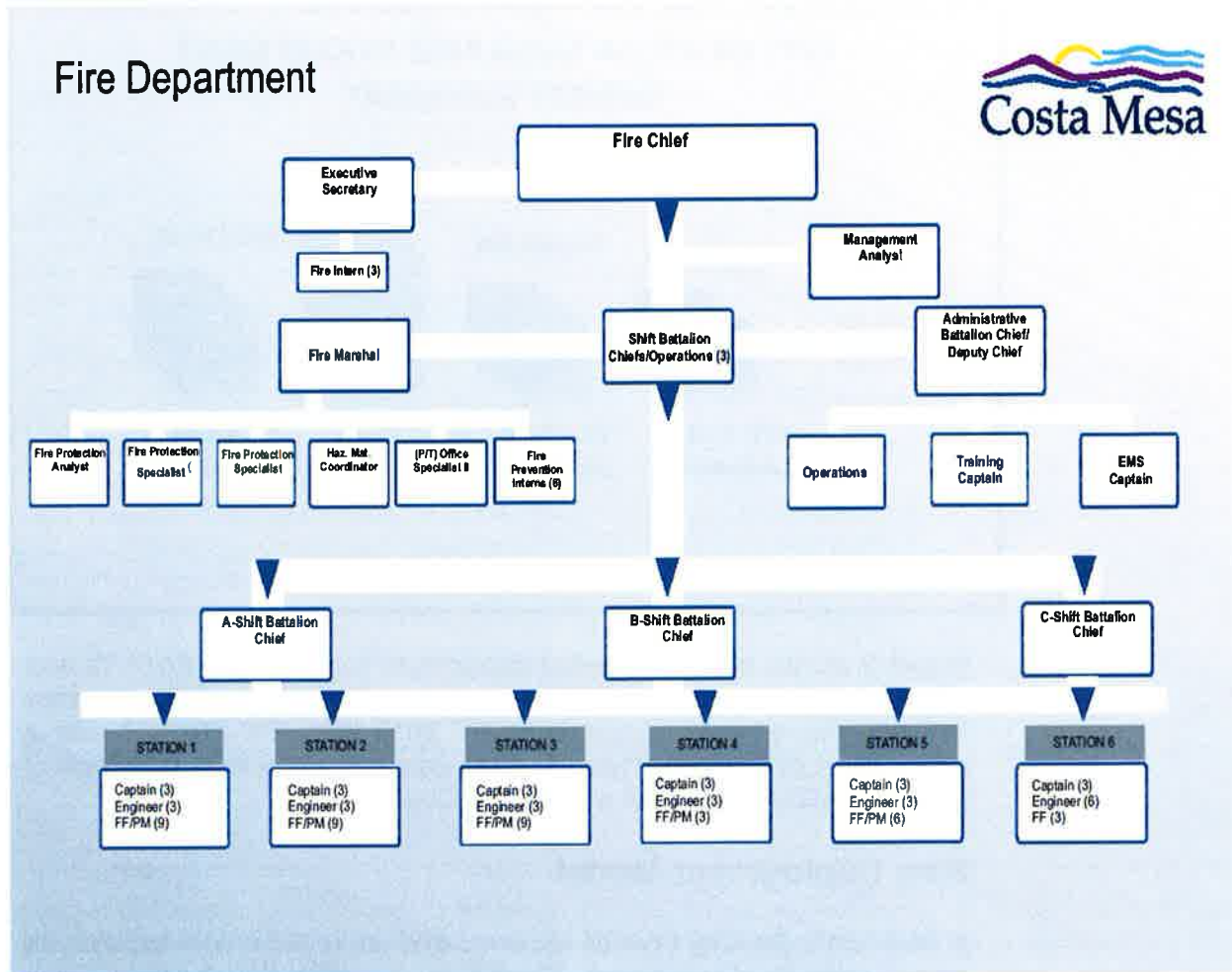
The Fire Prevention Division is responsible for developing and enforcing local fire, life safety, property, and environmental protection standards; enforces State adopted fire and life safety codes; reviews building construction plans; conducts building construction and business inspections; investigates citizen complaints; manages the City's hazardous materials disclosure program; provides training to department personnel in regard to fire and life safety codes; assists professional trades with technical fire code requirements and department community education efforts. Further, this division also develops, provides, and coordinates community preparedness activities including volunteer, outreach, education, training and response programs.

The Fire Department serves a population of over 112,000 as of 2013 (*Source: US Census Data*) and has 84.75 total full-time equivalents in FY 2014-15. In 2014 the department responded to 11,599 calls for service.

The department operates six (6) fire stations providing fire suppression, emergency medical, rescue, fire prevention and related services. Figure 1 shows the City of Costa Mesa Fire Department organizational chart.



FIGURE 1: ORGANIZATION CHART (CURRENT AS OF JULY 2015)



Fire Department Budget

Fiscal trends are important in making strategic planning decisions. The department can make informed plans for the future by examining its fiscal foundation. The following information provides an overview of the Costa Mesa Fire Department budget shown in Figure 2 below.

FIGURE 2: COSTA MESA FIRE DEPARTMENT TOTAL BUDGET FY 2011-12 TO FY 2014-15

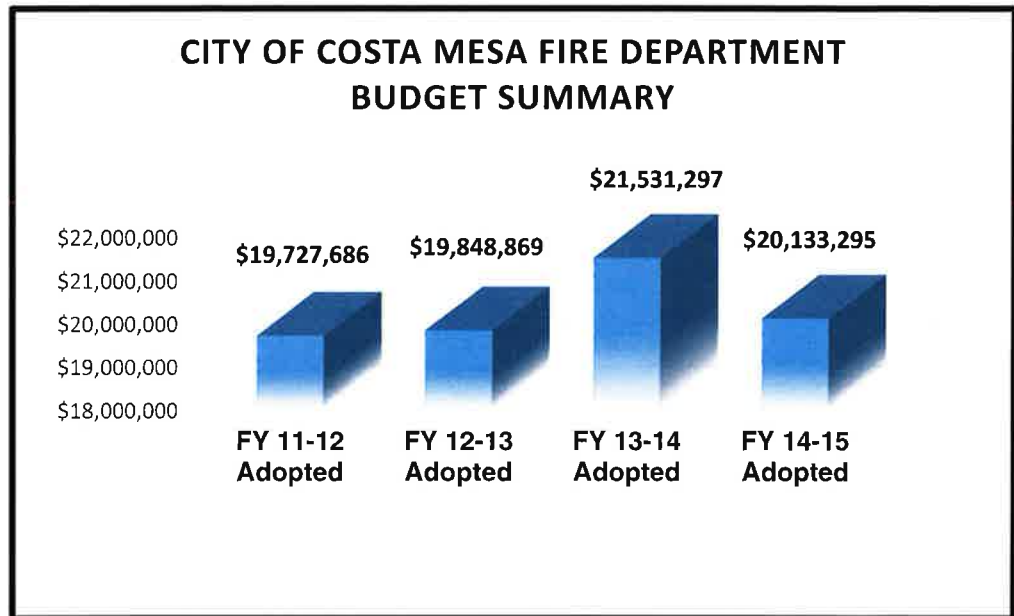


Figure 2 shows that the adopted department budget in FY 2011-12 was over \$19 million and in FY 2014-15 it was over \$20 million. The difference between the adopted budget from FY 2013-14 to FY 2014-15 was a decrease of \$1,398,002. This is in large part due to the implementation of the new deployment model which is discussed below.

New Deployment Model

In May 2013, the City Council reviewed and approved a new deployment model for the Fire Department. These items are still in the process of being implemented. This includes the direction to transition from a six station model to a five station model with the potential closure of Station 6. Further direction from the City Council is needed in the full implementation of several of the elements in this plan and the outcome of those decisions will need to be discussed as the decisions are made.

The 17 components of this new model included the following:

1. Implementation of Emergency Vehicle Preemption (EVP) to facilitate faster city-wide emergency response times.
2. Implementation of capital improvements to various fire stations as well as other one-time budget needs.
3. Approval of the Fire Department's FY 2013-14 budget requests for some new and on-going costs for the City.
4. Studying the apparatus needs of the Fire Department and explore the need to purchase replacements and/or surplus older apparatus.

5. Implementation of a study to analyze the effectiveness of utilizing a three person unit model on the Tiller Truck.
6. Annually depositing \$500,000 in an interest bearing account for the eventual replacement of Fire Station 1.
7. Authorizing the increase in on-duty paramedic personnel from 10 to 13 per day.
8. Implementing a study that analyzes the fire department and City's role in requiring organizations to provide mandatory paramedic support specific to large events that occur in Costa Mesa so as to not strain existing required life safety support.
9. Updating Fire Station alerting systems to expedite personnel readiness (improve turnout times).
10. Authorizing the study of a possible Joint Powers Authority with surrounding agencies for shared services regarding fire dispatch, mutual aide, etc.
11. Providing funding for upgraded routing/mapping and mobile GPS software.
12. Continuing to study the need to retrofit the Tiller Truck with the capabilities to pump water or foam.
13. Continuing to study innovative technologies that have the potential to provide 21st Century life saving techniques for the benefit of Costa Mesa residents.
14. Studying the concept of requiring all new hires to be paramedic certified. Study the concept of all personnel being paramedic trained. This will require discussion and negotiation with fire labor associations.
15. Studying the personnel needs of the administrative division of the Fire Department.
16. Studying the concept of when a fifth rescue ambulance is needed in the community. When the Fire Department increases staff to manage a heavy workload then study the possibility of having this shift of paramedics be staffed for a period of less than 24 hours to reduce costs.
17. Studying the concept of establishing a reserve firefighter program. The Police Department utilizes reserves to provide valuable assistance to the City.

ENVIRONMENTAL SCAN

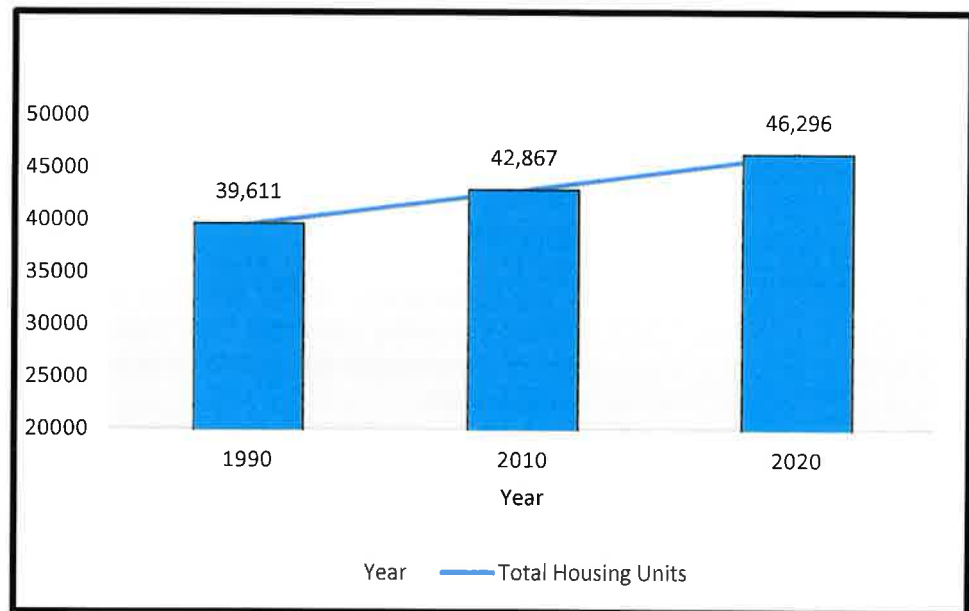
In preparing this Strategic Plan, an environmental scan was conducted to provide a framework for understanding some of the issues the department has faced and would be likely to face. A variety of sources were used including interviews with staff, an online employee survey, document reviews and workshops with department staff.

This section contains a summary of important information, including housing and population trends, calls for service and staffing information.

Housing Trends

Figure 3 below shows the City of Costa Mesa housing trends from 1990 to 2020.

FIGURE 3: COSTA MESA HOUSING TRENDS 1990 TO 2020



Source: 1. Bureau of the Census, 1990, 2000, 2010 Census. 2. 2006-2010 American Community Survey 5-Year Estimates.

Figure 3 shows the number of housing units in the City in 1990 was 39,611 and by the year 2020 that is expected to grow to 46,296, which is a 6,685 unit increase in a 30 year period.

Population Data

Just as the number of housing units grow in the chart shown above, so does the population. Figure 4 shows the City's population growth from 2010 to 2019.

FIGURE 4: COSTA MESA POPULATION DATA FROM 2010 TO 2019

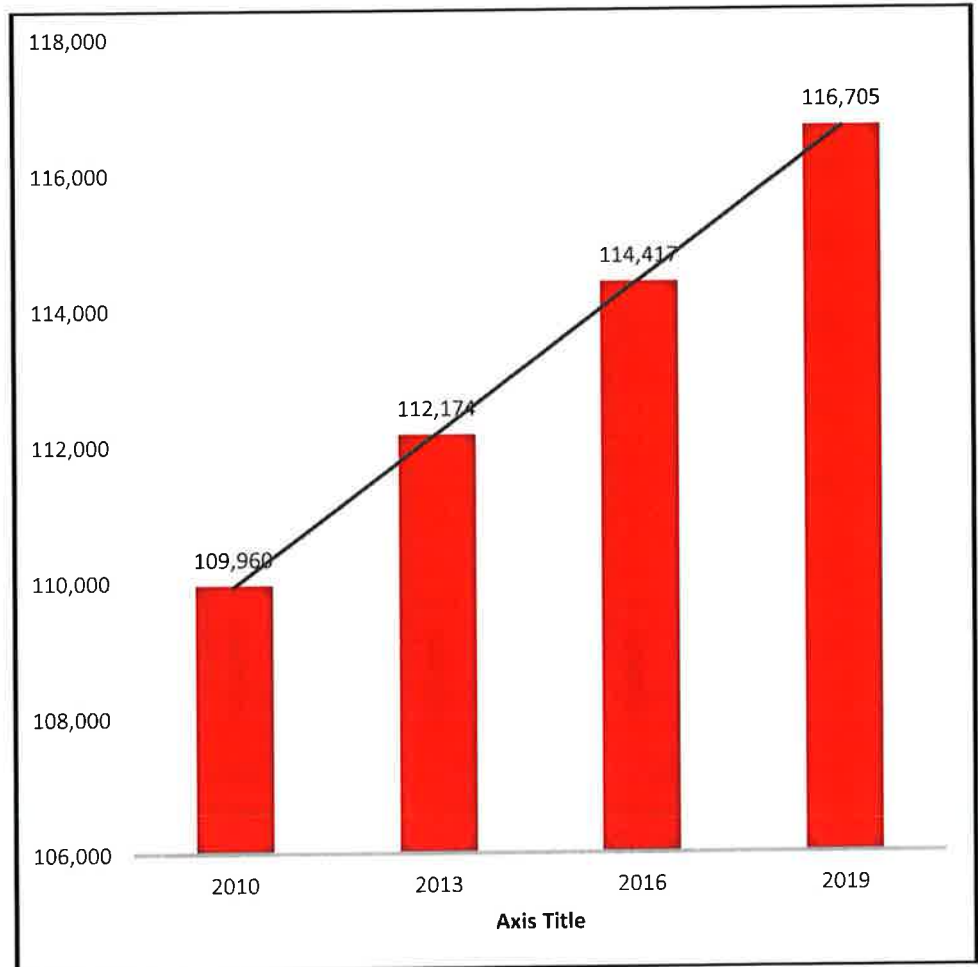


Figure 4 shows that based upon a 2% growth model of the US Census, in 2010 the City's population was 109,960 and in 2019 it is expected to be 116,705 which is an increase of 6,745.

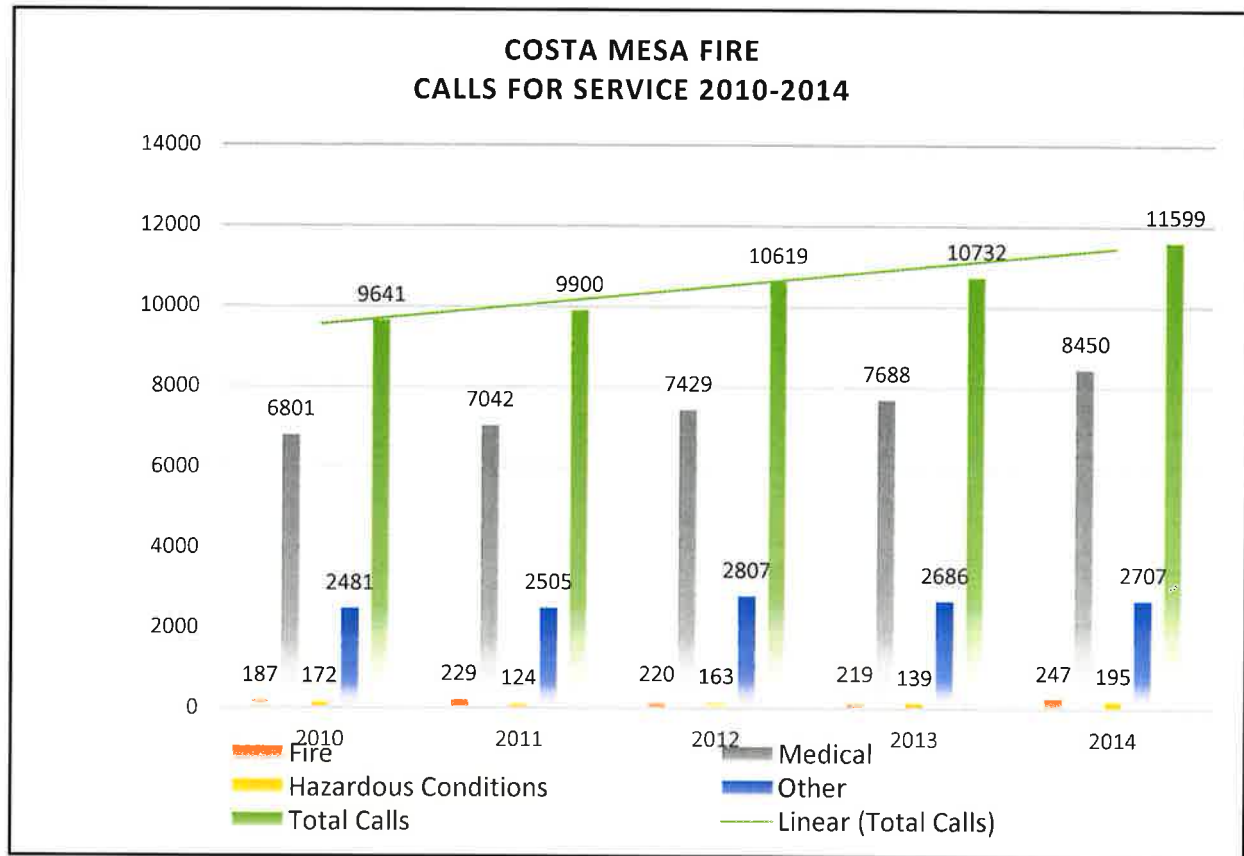


Calls for Service & Response Times

The department responded to 11,599 calls for service in 2014. Trends regarding calls for service (CFS) are shown in Figure 5. (FY's 2010-2014)

The majority of calls are medical calls, which in 2014 made up 73% of the total calls for service.

FIGURE 5: CALLS FOR SERVICE FROM 2010 TO 2014



As Figure 5 shows, there were 1,958 more calls for service from 2010 to 2014. The percent change for each call type between 2013 and 2014 is shown in Table 1 and Table 2 shows priority response times from 2010 to 2014.

TABLE 1: PERCENT CHANGE IN CALLS FOR SERVICE FROM 2010 TO 2014

Type of Call	Percent Change
Fire	+32%
Medical	+24%
Hazmat	+13%
Other	+9%

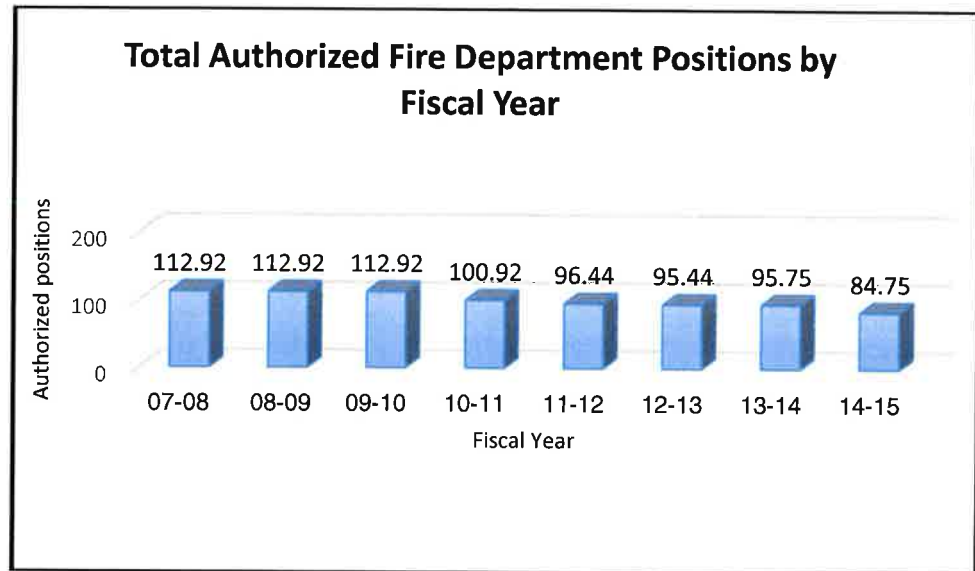
TABLE 2: PRIORITY RESPONSE TIMES FROM 2010 TO 2014

CMFD		Response	Time	Data		
Station Response	YEAR	# of Priority Calls	Avg Resp Times	%≤4Min	%≤6Min	%≤8Min
<u>Station #1</u>	2010	1277	0:05:27	17.52%	67.35%	92.39%
	2011	1404	0:05:16	22.58%	72.15%	93.72%
	2012	1478	0:05:18	24.60%	72.69%	93.54%
	2013	1582	0:05:21	21.80%	70.37%	94.14%
	2014	1744	0:05:12	25.60%	72.43%	92.84%
Sta. 1 Total		7485	0:05:18	22.64%	71.12%	93.34%
<u>Station #2</u>	2010	925	0:05:15	20.05%	74.38%	95.14%
	2011	1018	0:05:28	19.66%	77.14%	94.12%
	2012	1052	0:05:18	19.50%	78.11%	93.78%
	2013	1075	0:05:20	28.22%	79.09%	94.01%
	2014	1143	0:04:33	38.43%	85.18%	95.89%
Sta. 2 Total		5213	0:05:10	25.58%	79.01%	94.60%
<u>Station #3</u>	2010	2153	0:04:36	36.45%	86.78%	97.54%
	2011	2423	0:05:22	35.18%	86.45%	97.02%
	2012	2538	0:04:55	39.11%	89.09%	98.22%
	2013	2479	0:04:32	44.59%	89.32%	98.14%
	2014	3017	0:04:23	43.14%	87.42%	97.28%
Sta. 3 Total		12610	0:04:44	39.95%	87.84%	97.64%
<u>Station #4</u>	2010	775	0:04:56	24.48%	80.91%	97.23%
	2011	786	0:05:07	21.54%	78.19%	95.61%
	2012	1028	0:04:55	27.55%	81.32%	95.77%
	2013	958	0:04:57	29.88%	83.28%	96.43%
	2014	960	0:04:47	31.90%	83.72%	95.71%
Sta. 4 Total		4507	0:04:56	27.42%	81.64%	96.12%
<u>Station #5</u>	2010	1730	0:04:48	30.12%	81.97%	96.48%
	2011	1623	0:04:50	30.77%	82.78%	96.53%
	2012	1676	0:04:55	28.25%	82.35%	97.09%
	2013	1881	0:04:55	31.01%	82.85%	95.74%
	2014	2079	0:04:46	32.69%	81.74%	95.75%
Sta. 5 Total		8989	0:04:50	30.68%	82.32%	96.28%
<u>Station #6</u>	2010	811	0:05:46	17.43%	59.43%	89.00%
	2011	758	0:05:40	17.80%	62.90%	89.29%
	2012	737	0:05:19	20.78%	71.41%	93.59%
	2013	732	0:05:15	26.28%	71.75%	94.86%
	2014	868	0:05:08	24.83%	72.50%	93.32%
Sta. 6 Total		3906	0:05:25	21.47%	67.60%	92.00%
Grand Total		42710	0:05:00	30.27%	80.25%	95.58%

Staffing

Figure 6 shows that total authorized positions in the Fire Department from FY 2007-08 to FY 2014-15.

FIGURE 6: FIRE DEPARTMENT – TOTAL AUTHORIZED POSITIONS BY FISCAL YEAR



In FY 2007-08 the department had 112.92 full-time equivalents and in FY 2014-15 the full-time equivalents is 84.75. The current authorized staffing level includes the following:

- 77 sworn
 - 1 Chief
 - 4 Battalion Chief's
 - 15 Captains
 - 18 Engineers
 - 39 Firefighters
- 5 non-sworn
- 2.75 part-time Full-time equivalents

Staffing changes approved in FY 13-14 are explained in the Department Overview Section regarding the new deployment model.

Interviews

The stakeholder process included conducting 20 interviews with staff members from all levels of the department. The purpose of the interviews was to determine what is working well in the department now and what can be improved. The themes from the interviews are listed below:

Working Well

- The department has great staff who work well together.
- All department staff are dedicated to providing the best service to this community.
- Staff has pulled together to get the work done even though the staffing levels were reduced.

Needs Improvement

- The facilities are aging and need to be upgraded or replaced.
- Staffing levels and the deployment model need to be reviewed given the increased call volume.
- Lack of training academies for various positions (e.g. engineers and captains).
- The department needs a full-time EMS Coordinator and dedicated training officer.
- There is a lack of prioritizing career development in the department.
- There is a disconnect between the Battalion Chiefs and line staff.
- There is low morale throughout the department.
- The Battalion Chief's need to manage consistently and praise staff for great work while addressing issues that need to be corrected.
- New rules and policies are implemented in what feels like a punishing manner.

Employee Survey Results

As part of the environmental scan, a confidential online survey was prepared and implemented for all Costa Mesa Fire Department employees to elicit their opinions on the following topic areas:

- Staffing levels
- Employee safety
- Employee skills and training
- Technology, facilities and equipment
- Organization, support services and technical response
- Customer service and community involvement

A total of 55 department employees responded to the survey (a 69% response rate).

Employee Survey Responses

Respondents were asked to provide their own assessment of the strengths, weaknesses, opportunities and threats that affect the Costa Mesa Fire Department.

More than 45% of respondents identified the following items as department **strengths**.

- Safety procedures and practices
- Availability of safety equipment
- Condition of safety equipment
- Technical expertise of employees
- Employee performance
- Teamwork
- Response time
- Overall customer service

In assessing **weaknesses**, more than 45% of respondents agreed that the following areas need attention.

- Level of staffing
- Succession planning
- Level of employee recognition
- Level of employee moral
- Management of employee performance
- EMS Training
- Availability of up-to-date administrative technology
- Adequacy of communications systems
- Condition of stations
- Condition of vehicles and other motorized equipment
- General department-wide communications
- Radio communications
- Timely provision of supplies to stations

Opportunities that the department has that were identified by more than 45% of the respondents are listed below.

- Recruitment of full-time firefighters
- New employee orientation

More than 45% of the respondents identified the following **threats** facing the department now.

- Level of staffing
- Lack of an EMS Coordinator
- Lack of a Training Officer

General Trends Affecting the Fire Service

Significant changes have occurred over the past 25 years that impact the fire service.

- **Improvements to Building Codes.** Significant improvements have been made to building codes in the State of California and in specific municipalities that include enhanced fire protection requirements.
- **Increased Medical Emergencies.** Medical emergencies have increased over the years and will continue to do so in the future because of two important factors:
 - **Aging Population.** As the baby boomer generation ages, their need for emergency medical care and medical services increases, which increases EMS calls in communities.
 - **Increased Cost of Medical Insurance.** As the cost of medical insurance continues to rise and fewer preventative services are offered, individuals do not have access to or cannot afford many preventative medical treatments. Thus, individuals wait longer to seek treatment, resulting in the need for emergency medical services, which increases the EMS calls in communities.
- **Legislative and Regulatory Changes.** Increased training requirements have impacted the fire service and will continue to do so. New mandates to enhance training programs to meet the needs of the population as well as increased training requirements will add to the fiscal challenge of funding these programs.

- **Technology.** Technological innovations have resulted in enhanced equipment and service delivery in the fire service over the years. As technology continues to advance, there will be a desire to continue to purchase the latest innovation to improve service. However, this will have to be balanced with the fiscal constraints and the enhanced service that the particular innovation will provide.
- **Climate.** California has experienced an increase in wildfires during the last several years. These fires burned thousands of acres across the state and destroyed numerous structures as well. The increase in wildfires is a result of warmer temperatures coupled with dry fuel and a drought. It is likely that these factors could be in place for the next several years, which will undoubtedly put a burden on fire protection services. This is especially true when multiple wildfires take place at the same time, draining the available resources.
- **Water Supply.** Droughts not only dry out the vegetation, they also impact the water supply needed to put out the fires. The severe drought conditions make fires more dangerous and more difficult for fire agencies to protect life and property.

STRATEGIC PLAN

In September 2014, the Department began the strategic plan process. This plan is intended to define current and future needs and recommend goals and objectives that, when implemented, will enable the department to meet those needs during the next five (5) years.

A systematic strategic planning process was used to evaluate the organization's strengths and weaknesses, identify external influences and opportunities, and establish priorities that will help foster a productive future. Using an environmental scan and considering data likely to affect the department in the future, the list of priorities were developed which were used to formulate the goals and strategies for the future.

In developing the Strategic Plan, the department considered a broad range of concerns that could potentially impact the operation of the organization, including:

- Problems or issues that arise on a daily basis that need long-range attention
- Budget objectives and limitations
- Data and trends
- Fire service best practices
- Regional issues

The strategic planning process for the Department consisted of six (6) activities:

- **Activity 1:** Project Kick Off
- **Activity 2:** Conduct Stakeholder Analysis
- **Activity 3:** Prepare Environmental Scan
- **Activity 4:** Facilitate First Workshop
- **Activity 5:** Facilitate Second Workshop
- **Activity 6:** Prepare the Final Strategic Plan

The stakeholder analysis included individual interviews and an online employee survey. Further, an environmental scan was conducted. This included an analysis of trends in the fire service, fiscal information pertaining to the department, stakeholder input and a SWOT (strengths, weaknesses, opportunities and threats) analysis.

The results of the interviews, employee survey and environmental scan were presented to the Department Strategic Plan Committee in January 2015. This session allowed for feedback from the committee and identified additional information that would be useful in moving forward.

In February 2015, the first workshop was conducted during which workshop participants revised the Department's mission statement, vision statement and articulated the department's values. In addition, workshop participants developed a list of priorities which were used to develop the draft goals and strategies for the second workshop. Following the first workshop, draft goals were created, which were then reviewed and refined in the second workshop, held in March 2015.

During the second workshop, participants also identified key elements for the implementation action plan to achieve their goals and strategies.



Department Mission

A mission statement describes the purpose for the organization's existence. It defines the principles and objectives of the organization and is used to prioritize the services provided. It states what the organization stands for and the reason for its existence. The Department revised its mission statement during the strategic planning workshops. The new mission statement is:

Costa Mesa Fire and Rescue is an all risk department committed to protecting the community from all emergencies and disasters through innovative leadership, service and excellence.

Vision for the Future

A vision statement articulates where the organization hopes to be in the future. A vision statement provides targets of excellence that the organization will strive towards and provides a basis for its goals and objectives. It does not predict the future, but provides an image of success. The words should conjure up a similar picture for each person so that the desired destination is clear. During the strategic planning workshops the Department developed the following vision statement.

Costa Mesa Fire and Rescue is committed to exceeding the expectations of our customers by being a leader in Fire Protection, Rescue, Emergency Services and Community Risk Reduction.

Values Guiding Department Personnel

The values of an organization are the underlying set of core beliefs the department deems to be important. Core values help to define the organization, guide behavior, are the foundation of operational activities, and set the standard by which all members will be measured.

As part of the strategic planning process, the Department staff identified the following core values.

- Respect
- Integrity
- Compassion

Goals and Strategies for the Future

For this Strategic Plan, the terms “goals” and “strategies” are used. Both terms are described below.

Goals are multi-year in nature and set the framework for policies and decisions. Four (4) goals, which state the desired future, have been identified by the department in the following areas:

1. Training and Certification
2. Facilities and Equipment
3. Optimum Deployment
4. Technology and Communication Systems

Strategies are the means to achieve the goals. They are the projects and plans to achieve the goals. Strategies are measureable and are the specific projects for which the organization is accountable. Strategies provide a way for progress to be tracked. A set of strategies has been created for each of the four goals.

Each of the goals for this Strategic Plan is provided below with a set of strategies to achieve the goal.

Goal 1: Training and Certification

Goal 1: *The Costa Mesa Fire Department seeks to have well trained and certified individuals to carry out its mission and all responsibilities.*

Strategies

1. Create a Training Officer position
2. Create an EMS Coordinator position
3. Develop a succession plan
4. Study a reserve program
5. Add a Fire Marshal position
6. Fill Prevention positions
7. Create a full-time Prevention Secretary
8. Create a full-time Administrative Assistant in Administration

Goal 2: Facilities and Equipment

Goal 2: *The Costa Mesa Fire Department seeks to have well maintained facilities and equipment that enable personnel to perform their jobs safely and efficiently.*

Strategies

1. Maintain vehicles
2. Replace vehicles after they are past the useful life
3. Maintain and update equipment
4. Maintain fire stations
5. Update the fire stations
6. Modify the stations to address the gender accommodation issues

Goal 3: Optimum Deployment

Goal 3: The Costa Mesa Fire Department seeks to have an optimum deployment model where service is provided in the most efficient and effective manner while maintaining the highest level of customer service.

Strategies

1. Ensure proper staffing in the department
2. Review the new deployment model to ensure that it continues to meet the needs of the community
3. Analyze the fire based EMS transportation options

Goal 4: Technology and Communication Systems

Goal 4: The Costa Mesa Fire Department seeks to have technology and communication systems that allow the department to perform at optimum levels.

Strategies

1. Upgrade the GIS System
2. Implement a modern station alert system or Update current alerting system to reflect current technology and innovation.

Implementation Action Plan

An implementation action plan identifies, for each strategy in the plan, the following items:

- Key implementation tasks
- Other agencies or departments that will be involved
- Resources available or needed for implementation
- Timeline
- Success indicators

The implementation action plan for this strategic plan is provided as Attachment A. While the major actions needed to fulfill each strategy are

provided, additional internal staff work will be needed to identify more specific steps, assignments and timetables for accomplishment. The action plan will serve as a mechanism to monitor progress and identify challenges or necessary changes to the strategic plan.

Successful implementation also requires that each person in the Costa Mesa Fire Department understand his or her role in carrying out the goals and strategies. All other internal work planning processes at a division or other level and the department's budgeting process should align with and support the department's overall goals and mission.

Communicating and Updating the Strategic Plan

An annual review of progress in accomplishing the strategies will be an important way for the Costa Mesa Fire Department to keep its Strategic Plan current. The goals should serve the department well but during the annual review, there may be a need to revise them. The strategies should be updated annually on the basis of what has been accomplished. New strategies should be created as necessary to continue making progress toward the goals.

Additionally, communicating the Strategic Plan and its progress to stakeholders will enable the Department to ensure the goals and strategies are meeting the needs of the people it serves. Staff within the department should be engaged in regular discussions about the Strategic Plan and how they are helping to achieve its goals and strategies. Additionally, discussions with stakeholders will ensure relevancy of the plan as well as timeliness of implementation.

CONCLUSION

The Costa Mesa Fire Department is privileged to have a staff that is committed to providing effective and efficient services to the communities they serve. The department has taken an important step in developing this Strategic Plan. Through this process the department has agreed upon a mission, vision and values. In addition, priorities led to the creation of goals that will serve the department well into the future. Specific strategies, each of which is measurable, have been created to move the organization forward. Each goal and the strategies associated with each goal have been incorporated into an implementation action plan. The continued commitment from the department staff to implementing the goals and strategies is critical for successful implementation of the strategic plan.

ATTACHMENT A

ATTACHMENT A – IMPLEMENTATION ACTION PLAN

Goal 1: The Costa Mesa Fire Department seeks to have well-trained and certified individuals to carry out its mission and all responsibilities.

Strategy	Key Implementation Tasks	Lead Responsibility	Other Agencies Involved	Staff Resources (List staff available and staff needed)	Financial Resources (List funding available and needed)	Timeline Note the year to start and year to complete	Success Indicators (How impact or result of this strategy will be measured)
1. Create a Training Officer position	<ul style="list-style-type: none"> Develop a job description Determine the salary and benefits Prepare a memo describing the need for the position 	Chief Officer (Captain as an alternate)	N/A	N/A	TBD	FY 2015-16	When the position is filled
2. Create an EMS Coordinator position	<ul style="list-style-type: none"> Develop a job description Determine the salary and benefits Prepare a memo describing the need for the position 	Chief Officer (Captain as an alternate)	N/A	N/A	TBD	FY 2015-16	When the position is filled

Strategy	Key Implementation Tasks	Lead Responsibility	Other Agencies Involved	Staff Resources (List staff available and staff needed)	Financial Resources (List funding available and needed)	Timeline Note the year to start and year to complete	Success Indicators (How impact or result of this strategy will be measured)
3. Develop a succession plan	<ul style="list-style-type: none"> • Prepare a detailed succession plan for all levels of staffing in the department • Determine training that is needed for each position (including new hires) • Determine training plan • Include a mentorship program • Prevention Interns 	Chief Officers and Company Officers	N/A	Committees	TBD	FY2016-17	Succession Plan has been implemented
4. Study a reserve program	<ul style="list-style-type: none"> • Prepare a report regarding the pros and cons of the implementation of a reserve program 	Chief Officers and Company Officers	N/A	Committees	TBD	FY 2016-17	When the memo is completed and determination is made
5. Add Fire Marshal position		Fire Chief					
6. Fill Prevention Positions - Inspector		Fire Chief					
7. Create full-time Administrative Secretary position.		Executive Secretary					
8. EOC Liaison		Operations Chief					

Goal 2: The Costa Mesa Fire Department seeks to have well-maintained facilities and equipment that enable personnel to perform their jobs safely and efficiently.

Strategy	Key Implementation Tasks	Lead Responsibility	Other Agencies Involved	Staff Resources (List staff available and staff needed)	Financial Resources (List funding available and needed)	Timeline Note the year to start and year to complete	Success Indicators (How impact or result of this strategy will be measured)
1. Maintain vehicles	<ul style="list-style-type: none"> • Annual certification • Develop a realistic maintenance schedule with Fleet Services and annual certifications 	Chief Officer	N/A	Public Services Staff	TBD	Annual task	Completion of the certification each year
2. Replace vehicles after they are past their useful life	<ul style="list-style-type: none"> • Develop a vehicle replacement plan and funding plan 	Apparatus Committee	Fleet Services		TBD	TBD	When the vehicle replacement plan is developed and implemented
3. Maintain and update equipment	<ul style="list-style-type: none"> • Develop a list of Department equipment that needs to be maintained • Determine the maintenance schedule • Determine who is responsible for the maintenance • Determine the funding source for the maintenance plan 	Chief Officer	N/A	Tools & Equip. Apparatus Committee and Fleet Services	Determine if additional funding is needed to maintain the equipment or if it is already included in the department budget	Needs to be completed according to the schedule that is developed	When the maintenance plan is completed and implemented according to the plan developed

Strategy	Key Implementation Tasks	Lead Responsibility	Other Agencies Involved	Staff Resources (List staff available and staff needed)	Financial Resources (List funding available and needed)	Timeline Note the year to start and year to complete	Success Indicators (How impact or result of this strategy will be measured)
4. Maintain Fire Stations	<ul style="list-style-type: none"> • Develop a plan of the maintenance required at each station • Develop a schedule for the maintenance • Determine the funding plan 	Chief Officer	N/A	Public Services Facilities staff	TBD	Completion of the maint. plan in FY 15-16	When the maintenance plan is completed and implemented
5. Renovations or Reconstruction of the Fire Stations	<ul style="list-style-type: none"> • Rebuild the stations from oldest to newest • Implement a 50 year renovation schedule 	Chief Officer	N/A	Public Services	TBD	TBD	When the new stations are built
6. Modify the stations to address the gender accommodation issues	<ul style="list-style-type: none"> • Determine the modifications to each station that are necessary • Determine the cost of the modifications • Develop a phasing plan for implementation • Identify a funding source • Complete the modifications 	Chief Officer	N/A	<ul style="list-style-type: none"> • Public Services – Facilities Staff • Purchasing Staff (bidding) 	TBD	Complete the updates to all stations within 5 years	When the station modifications have been completed

Goal 3: The Costa Mesa Fire Department seeks to have an optimum deployment model where service is provided in the most efficient and effective manner while maintaining the highest level of customer service.

Strategy	Key Implementation Tasks	Lead Responsibility	Other Agencies Involved	Staff Resources (List staff available and staff needed)	Financial Resources (List funding available and needed)	Timeline Note the year to start and year to complete	Success Indicators (How impact or result of this strategy will be measured)
1. Ensure proper staffing in the department	<ul style="list-style-type: none"> • Review calls for service, current staffing levels and response times • Determine appropriate staffing • Obtain approval if modifications are needed • Review workload; Admin/Prevention 	Chief Officer	N/A	Administration and Prevention	TBD	1-3 years	When the staffing plan is reviewed and a determination is made
2. Review the new deployment model to ensure that it continues to meet the needs of the community	<ul style="list-style-type: none"> • Review calls for service, current staffing levels and response times • Determine appropriate staffing • Obtain approval if modifications are needed 	Chief Officer	N/A	TBD	TBD	TBD	When the deployment plan is reviewed and a determination is made

Strategy	Key Implementation Tasks	Lead Responsibility	Other Agencies Involved	Staff Resources (List staff available and staff needed)	Financial Resources (List funding available and needed)	Timeline Note the year to start and year to complete	Success Indicators (How impact or result of this strategy will be measured)
3. Analyze the Fire based EMS transportation options	<ul style="list-style-type: none"> Analyze the pros and cons of each transportation option in the department Make a recommendation to the CEO and City Council 	Chief Officer	N/A	Ambulance Task Force	TBD	9/1/15	When the transportation options are analyzed and a determination is made

Goal 4: The Costa Mesa Fire Department seeks to have technology and communication systems that allow the department to perform at optimum levels.

Strategy	Key Implementation Tasks	Lead Responsibility	Other Agencies Involved	Staff Resources (List staff available and staff needed)	Financial Resources (List funding available and needed)	Timeline Note the year to start and year to complete	Success Indicators (How impact or result of this strategy will be measured)
1. Upgrade the GIS System	<ul style="list-style-type: none"> • Update the paper mapping system • Explore the use of Smart Technology (iPhone) for all areas of the department and apparatus 	Operations Chief	N/A	IT Dept.	TBD	FY 16-17	<ul style="list-style-type: none"> • Locations are being found in a timely manner • Maps are being updated within a reasonable time frame
2. Implement a modern station alert system	<ul style="list-style-type: none"> • Install new modern station alert system 	Chief Officer	N/A	IT Dept.	\$200,000 in CIP	FY 15-16	<ul style="list-style-type: none"> • System stability is achieved • Notification of calls is immediate

ATTACHMENT B

ATTACHMENT B – ACTION PLAN: PROGRESS / STATUS UPDATES – DECEMBER 2016

Goal 1: Costa Mesa Fire & Rescue seeks to have well-trained and certified individuals to carry out its mission and all responsibilities.

<i>Strategy</i>	<i>Key Implementation Tasks</i>	<i>Not Started</i>	<i>In Progress / On Going Alternatives / *Primary Point of Contact</i>	<i>Completed</i>	<i>Target Date</i>	<i>Success / Status Indicators / Comments</i>
1) Create a Training Officer position	<ul style="list-style-type: none"> • Develop a job description • Determine the salary and benefits • Prepare a memo describing the need for the position 		<p>We will continue to evaluate additional needs.</p> <p>*Fire Chief</p>	JULY 2015		Training/EMS Captain Position requested and approved in the 2015-16 Budget.
2) Create an EMS Coordinator position	<ul style="list-style-type: none"> • Develop a job description • Determine the salary and benefits • Prepare a memo describing the need for the position 		<p>Additionally, we will continue to look for additional support. Part-time employee or intern.</p> <p>*Fire Chief</p>	JULY 2015		Training/EMS Captain Position requested and approved in the 2015-16 Budget.

Strategy	Key Implementation Tasks	Not Started	In Progress / On Going Alternatives / *Primary Point of Contact	Completed	Target Date	Success / Status Indicators / Comments
3) Develop a succession plan	<ul style="list-style-type: none"> • Prepare a detailed succession plan for all levels of staffing in the department • Determine training that is needed for each position • Determine training plan • Include a mentorship program • Prevention Interns • Define who is doing what (Institutional knowledge) 		*Fire Chief and Command Staff		July 2017	New Community Risk Reduction Intern program was implemented in 2014; preparatory academies have been implemented for promotional exams; formal education option plan is being worked on; a mentoring program for new firefighters is being worked on. AOR's are being transferred and institutional knowledge is being shared in the process. A new probationary training program is being implemented, including a 6 week academy and more structured evaluations.
4).Study a reserve / apprentice program	<ul style="list-style-type: none"> • Prepare a report regarding the implementation of a reserve program 		*Fire Chief and Command Staff		2017-18	Preliminary research has been completed; a potential pilot program is being considered for 2017-18.
5) Add Fire Marshal position			*Fire Chief		2017-18	Assistant FM to be proposed for FY 2017-18.
6) Fill Prevention Positions - Inspector			*Fire Chief	JULY 2015		A Code Enforcement Officer was included in the 2015-16 Budget and the P/T Inspector position was filled.

Strategy	Key Implementation Tasks	Not Started	In Progress / On Going Alternatives / *Primary Point of Contact	Completed	Target Date	Success / Status Indicators / Comments
7) Create full-time Administrative Secretary position.			We will continue to evaluate additional needs *Fire Chief	JULY 2015		No additional full-time position will be created, but additional hours are being considered for our PT CRR Office Assistant.
8) EOC Liaison			*Ops Chief	JULY 2015		Operations Chief is now assigned as our EOC Liaison; CMPD is the EOC lead.

Goal 2: Costa Mesa Fire & Rescue seeks to have well-maintained facilities and equipment that enable personnel to perform their jobs safely and efficiently.

<i>Strategy</i>	<i>Key Implementation Tasks</i>	<i>Not Started</i>	<i>In Progress / Ongoing Alternatives / Primary Point of Contact</i>	<i>Completed</i>	<i>Target Date</i>	<i>Success / Status Indicators Comments</i>
1) Maintain vehicles	<ul style="list-style-type: none"> Annual certification Develop a realistic maint..schedule with Fleet Services and annual certifications 		*Ops Chief		July 2017	Annual certifications have begun to be addressed (e.g., annual pump testing to 3 rd party). More formal structure is needed with fleet services.
2) Replace vehicles after they are past their useful life	<ul style="list-style-type: none"> Develop a vehicle replacement plan and funding plan 		*Ops Chief & Apparatus Committee		July 2017	Two Pierce Engines are to be delivered in early 2017; one command vehicle is being built, but a formal and long term replacement plan and funding needs to be memorialized.

Strategy	Key Implementation Tasks	Not Started	In Progress / Ongoing Alternatives / Primary Point of Contact	Completed	Target Date	Success / Status Indicators Comments
3) Maintain and update equipment	<ul style="list-style-type: none"> • Develop a list of Department equipment that needs to be maintained • Determine the maintenance schedule • Determine who is responsible for the maintenance • Determine the funding source for the maintenance plan 		*Chairperson for Small Tools & Equipment Committee		July 2017	Currently being evaluated.
4) Maintain Fire Stations	<ul style="list-style-type: none"> • Develop a plan of the maintenance required at each station • Develop a schedule for the maintenance • Determine the funding plan 		*Ops Chief		July 2018	An updated fire station maintenance plan is currently being evaluated.

Strategy	Key Implementation Tasks	Not Started	In Progress / Ongoing Alternatives / Primary Point of Contact	Completed	Target Date	Success / Status Indicators Comments
5) Renovations or Reconstruction of the Fire Stations	<ul style="list-style-type: none"> • Rebuild the stations from oldest to newest • Implement a 50-year renovation schedule • Study for all stations to determine whether building modifications can be made versus new station. In conjunction with Public Works. 		*Fire Chief, Ops Chief and Management Analyst		July 2018	<p>Fire Station #1 is in the process of being rebuilt. During 2017, we will work to assess all of our facilities, inclusive of a 50-year plan.</p> <p>CM and City Council approval for \$60,000 in FY 16-17 budget for critical infrastructure enhancements/improvements.</p>
6) Modify the stations to address the gender accommodation issues	<ul style="list-style-type: none"> • Determine the modifications to each station that are necessary • Determine the cost of the modifications • Develop a phasing plan for implementation • Identify a funding source • Complete the modifications 		*Fire Chief, Ops Chief and Management Analyst		July 2018	Preliminary assessments have been conducted, including funding for Fire Station modifications, which were ultimately placed on hold due to the rebuild. Additional resources are required for this.

Goal 3: Costa Mesa Fire & Rescue seeks to have an optimum deployment model where service is provided in the most efficient and effective manner while maintaining the highest level of customer service.

<i>Strategy</i>	<i>Key Implementation Tasks</i>	<i>Not Started</i>	<i>In Progress Ongoing / Alternatives</i>	<i>Completed</i>	<i>Target Date</i>	<i>Success / Status Indicators Comments</i>
1) Ensure proper staffing in the department	<ul style="list-style-type: none"> • Review calls for service, current staffing levels and response times • Determine appropriate staffing • Obtain approval if modifications are needed • Review workload; Admin/Prevention 		Ongoing; *Fire Chief		July 2017	<p>The department worked with Citygate to assess Fire Station #6 options and will pursue a more comprehensive SOC assessment in the 2017-18 timeframe.</p> <p>The City Manager and Fire Chief are working on related staffing levels. Additional internal evaluations are being reviewed for others areas of the organization as well.</p>

Strategy	Key Implementation Tasks	Not Started	In Progress Ongoing / Alternatives	Completed	Target Date	Success / Status Indicators Comments
2) Review the new deployment model to ensure that it continues to meet the needs of the community	<ul style="list-style-type: none"> • Review calls for service, current staffing levels and response times • Determine appropriate staffing • Obtain approval if modifications are needed 		<p>Ongoing;</p> <p>*Fire Chief and Command Staff</p>		July 2017	<p>The department worked with Citygate to assess Fire Station #6 options and will pursue a more comprehensive SOC assessment in the 2017-18 timeframe.</p> <p>The City Manager and Fire Chief are working on related staffing levels. Additional internal evaluations are being reviewed for others areas of the organization as well.</p>
3) Analyze the Fire based EMS transportation options	<ul style="list-style-type: none"> • Analyze the pros and cons of each transportation option in the department • Make a recommendation to the CM and City Council 		<p>Ongoing;</p> <p>*Fire Chief and Command Staff</p>	JULY 2015		<p>A third party consultant (AP Triton) was brought in and a joint presentation was made to City Council with different EMS transportation models. The Council voted 3-2 to leave the current transportation model in place with a private provider. This will to be reevaluated in 2017-18.</p>

Goal 4: Costa Mesa Fire & Rescue seeks to have technology and communication systems that allow the department to perform at optimum levels.

Strategy	Key Implementation Tasks	Not Started	In Progress / Ongoing / Alternatives	Completed	Target Date	Success / Status Indicators Comments
1) Upgrade the GIS System	<ul style="list-style-type: none"> • Update the paper mapping system • Explore the use of Smart Technology (iPhone) for all areas of the department and apparatus 		*Operations Chief		December 2017	Currently being evaluated. Implement Westnet Alerting first, then look at other options.
2) Implement a modern station alert system	<ul style="list-style-type: none"> • Install new modern station alert system 		Bring forward in early 2017 *Operations Chief		Spring 2017	\$200,000 was approved in 2015-16 Budget; total cost doubled for system backbone and hardware; administrative preparation has been completed and additional funding request is anticipated for early Spring 2017 City Council consideration.

ATTACHMENT C

ATTACHMENT C – ACTION PLAN: PROGRESS / STATUS UPDATES – DECEMBER 2017

Goal 1: Costa Mesa Fire & Rescue seeks to have well-trained and certified individuals to carry out its mission and all responsibilities.

Strategy	Key Implementation Tasks	Not Started	In Progress / On Going Alternatives / *Primary Point(s) of Contact	Target Date	Completed	Success / Status Indicators / Comments
1) Create a Training Officer position	<ul style="list-style-type: none"> Develop a job description Determine the salary and benefits Prepare a memo describing the need for the position 		We will continue to evaluate additional needs. *Fire Chief & Command Staff		JULY 2015	Training/EMS Captain Position requested and approved in the 2015-16 Budget.
2) Create an EMS Coordinator position	<ul style="list-style-type: none"> Develop a job description Determine the salary and benefits Prepare a memo describing the need for the position 		We will continue to evaluate additional support needs. *Fire Chief & Command Staff		JULY 2015	Training/EMS Captain Position requested and approved in the 2015-16 Budget.
2a) Upgrade/Separate EMS Coordinator position as a stand alone.	<ul style="list-style-type: none"> Establish a stand-alone Part-time EMS Coordinator position 		*Fire Chief & Command Staff		JANUARY 2017	Part-time EMS Coordinator position approved and filled in 2017. EMS and Ambulance Program focus.

Strategy	Key Implementation Tasks	Not Started	In Progress / On Going Alternatives / *Primary Point(s) of Contact	Target Date	Completed	Success / Status Indicators / Comments
3) Develop a succession plan	<ul style="list-style-type: none"> • Prepare a detailed succession plan for all levels of staffing in the department • Determine training that is needed for each position • Determine training plan • Include a mentorship program • Prevention Interns • Define who is doing what (Institutional knowledge) 		*Fire Chief and Command Staff	2018-19		New Community Risk Reduction Intern program was implemented in 2014; preparatory academies have been implemented for promotional exams; formal education option plan is being worked on; a mentoring program for new firefighters is being worked on. AOR's are continuing to be transferred and institutional knowledge is being shared in the process. A new probationary training program has been implemented, including our 2nd 7-Week academy and more structured evaluations.
4).Study a reserve / apprentice program	<ul style="list-style-type: none"> • Prepare a report regarding the implementation of a reserve program 		*Fire Chief, Command Staff, and CMFA Liaison	2018-19		Preliminary research has been completed; a potential pilot program remains on the table for consideration for 2018-19.

Strategy	Key Implementation Tasks	Not Started	In Progress / On Going Alternatives / *Primary Point(s) of Contact	Target Date	Completed	Success / Status Indicators / Comments
5) Add Fire Marshal position			*Fire Chief & Command Staff		JULY 2017	Assistant Fire Marshal Position was approved in the 2017-18 budget and is now in place.
6) Fill Prevention Positions - Inspector			*Fire Chief & Command Staff		JULY 2015	A Code Enforcement Officer was included in the 2015-16 Budget and the P/T Inspector position was filled.
7) Create full-time Administrative Secretary position.			We will continue to evaluate additional needs *Fire Chief		JULY 2016	No additional full-time position will be created, but additional hours are being considered for our PT CRR Office Assistant.
8) EOC Liaison			*Ops Chief		JULY 2015	Operations Chief is now assigned as our EOC Liaison; CMPD is the EOC lead.

Goal 2: Costa Mesa Fire & Rescue seeks to have well-maintained facilities and equipment that enable personnel to perform their jobs safely and efficiently.

Strategy	Key Implementation Tasks	Not Started	In Progress / Ongoing Alternatives / Primary Point(s) of Contact	Target Date	Completed	Success / Status Indicators Comments
1) Maintain vehicles	<ul style="list-style-type: none"> Annual certification Develop a realistic maintenance schedule with Fleet Services and annual certifications 		*Ops Chief, Apparatus Committee & Fleet Services	2018-19		Annual certifications have begun to be addressed (e.g., annual pump testing to 3 rd party). More formal structure is needed with new Fleet Serv. Manager - TBD.
2) Replace vehicles after they are past their useful life	<ul style="list-style-type: none"> Develop a vehicle replacement plan and funding plan 		*Ops Chief & Apparatus Committee *Much accomplished; additional work to be done.		JULY 2017	Two Pierce Engines were placed into service in 2017, along with two Command Vehicles & a CRR vehicle. A 3 rd approved Pierce Engine is being delivered in late 2018. A formal long term replacement plan needs to be memorialized.

Strategy	Key Implementation Tasks	Not Started	In Progress / Ongoing Alternatives / Primary Point(s) of Contact	Target Date	Completed	Success / Status Indicators Comments
3) Maintain and update equipment	<ul style="list-style-type: none"> • Develop a list of Department equipment that needs to be maintained • Determine the maintenance schedule • Determine who is responsible for the maintenance • Determine the funding source for the maintenance plan 		*Ops Chief & Small Tools & Equipment Committee	2018-19		Ongoing evaluation. Final maintenance schedule needs to be proposed pending a permanent City Fleet Services Manager.
3a) Radio Upgrades	<ul style="list-style-type: none"> • New P25 Radio Deployment 		*Ops Chief & Command Staff	MAY 2018		In progress.
4) Maintain Fire Stations	<ul style="list-style-type: none"> • Develop a plan of the maintenance required at each station • Develop a schedule for the maintenance • Determine the funding plan 		*Ops Chief, Command Staff	2018-20		<p>An updated fire station maintenance plan is currently being evaluated.</p> <p>Annual Station Inspections will take place in early 2018.</p>

Strategy	Key Implementation Tasks	Not Started	In Progress / Ongoing Alternatives / Primary Point(s) of Contact	Target Date	Completed	Success / Status Indicators Comments
5) Renovations or Reconstruction of the Fire Stations	<ul style="list-style-type: none"> Rebuild the stations from oldest to newest Implement a short and long-term renovation schedule Study for all stations to determine whether building modifications can be made versus new station. 		<p>*Fire Chief, Ops Chief, Command Staff, Management Analyst, and Public Works Liaison</p> <p>*Progress being made</p>	2018-20		<p>Fire Station #1 is in the process of being rebuilt. Our goal is to assess all of our facilities, inclusive of a short and long term plan.</p> <p>Fire Station #6 Security Gate Upgrade is Completed (2017).</p>
5a) Station Upgrades/Enhancements Critical Infrastructure Enhancements	<ul style="list-style-type: none"> Critical Infrastructure Enhancements 		*Ops Chief, Command Staff	2018-19		<p>Critical infrastructure security enhancements/improvements have been initiated and will continue.</p> <p>Secured Interior Door Access Project (2017 completion).</p> <p>Station Security Cameras in Progress.</p>

Strategy	Key Implementation Tasks	Not Started	In Progress / Ongoing Alternatives / Primary Point(s) of Contact	Target Date	Completed	Success / Status Indicators Comments
5b) Station Upgrades/Enhancements Fire Station Washer/Dryer Project	<ul style="list-style-type: none"> Washer/Dryer Project for All Fire Stations 		*Fire Chief, Ops Chief, Management Analyst & Command Staff *Substantial Progress being Made	SEPT 2018		Washer/Dryer project is now over 50% completed; it will be 100% complete in 2018.
5c) Station Upgrades/Enhancements Fire Station Diesel Exhaust Extraction (Plymovent) Project	<ul style="list-style-type: none"> Plymovent Systems to be installed in all Fire Stations 		*Fire Chief, Ops Chief & Command Staff *Approved in the Budget and by City Council in 2017-18.	DEC 2018		Approved in Budget Process and Contract Approved by City Council in 2017-18. Currently in the Plan Review Phase.
5d) Station Upgrades/Enhancements Fire Station Training Ground Area	<ul style="list-style-type: none"> Asphalt Project, removal of old props, introduction of new ATM prop, and replacement of hydrant location. 		*Ops Chief & Public Works Liaison		2017	Project Complete, inclusive of asphalt at Fire Station #2 & #4.

<i>Strategy</i>	<i>Key Implementation Tasks</i>	<i>Not Started</i>	<i>In Progress / Ongoing Alternatives / Primary Point(s) of Contact</i>	<i>Target Date</i>	<i>Completed</i>	<i>Success / Status Indicators Comments</i>
6) Modify the stations to address the gender accommodation issues.	<ul style="list-style-type: none"> • Determine the modifications to each station that are necessary • Determine the cost of the modifications • Develop a phasing plan for implementation • Identify a funding source • Complete the modifications 		*Ops Chief, Command Staff, and Public Works Liaison	2018-19		Preliminary assessments have been conducted, including funding for Fire Station modifications, which were ultimately placed on hold due to the rebuild. Additional resources are required for this.

Goal 3: Costa Mesa Fire & Rescue seeks to have an optimum deployment model where service is provided in the most efficient and effective manner while maintaining the highest level of customer service.

Strategy	Key Implementation Tasks	Not Started	In Progress / On Going Alternatives / *Primary Point(s) of Contact	Target Date	Completed	Success / Status Indicators Comments
1) Ensure proper staffing in the department	<ul style="list-style-type: none"> • Review calls for service, current staffing levels and response times • Determine appropriate staffing • Obtain approval if modifications are needed • Review workload; Admin/Prevention 		<p>Ongoing;</p> <p>*Fire Chief, Ops Chief, Command Staff</p> <p>*Staffing will continue to be evaluated.</p>		2017	<p>The City Council Approved the Fire Chief & City Manager Recommendation to keep Fire Station #6 Open, along with six additional positions.</p> <p>A Part-Time EMS Coordinator was approved, along with an Assistant Fire Marshal position.</p> <p>Staffing needs will continue to be evaluated as an ongoing process.</p>
2) Review the new deployment model to ensure that it continues to meet the needs of the community	<ul style="list-style-type: none"> • Review calls for service, current staffing levels and response times • Determine appropriate staffing • Obtain approval if modifications are needed 		<p>Ongoing;</p> <p>*Fire Chief, Ops Chief, Command Staff</p>		JULY 2017	<p>The department worked with Citygate to assess Fire Station #6 options and will pursue a more comprehensive SOC assessment and potential Accreditation Process in the 2018-20 timeframe.</p> <p>Additional internal evaluations will continue to be reviewed for other areas of the organization as well.</p>

<i>Strategy</i>	<i>Key Implementation Tasks</i>	<i>Not Started</i>	<i>In Progress / On Going Alternatives / *Primary Point(s) of Contact</i>	<i>Target Date</i>	<i>Completed</i>	<i>Success / Status Indicators Comments</i>
3) Analyze the Fire based EMS transportation options	<ul style="list-style-type: none"> Analyze the pros and cons of each transportation option in the department Make a recommendation to the CM and City Council 		Ongoing; *Fire Chief, Ops Chief, Command Staff		JULY 2015	A third party consultant (AP Triton, LLC) was brought in and a joint presentation was made to City Council with different Ambulance Transportation Models. The City Council voted 3-2 to leave the current model in place with a provide provider. This was reworked for a later (2017) City Council presentation.
3a) Implement the City Provider Based Ambulance Transportation Program	<ul style="list-style-type: none"> Complete the RFP Processes for ambulance staffing & billing Implement the new (City Provider Based) Ambulance Transportation Program. 		*Fire Chief, Ops Chief, Command Staff EMS Coordinator, Ambulance Committee	JULY 2018		Our Ambulance Staffing Program was approved by a 5-0 City Council Vote (2017). We are currently working with AP Triton, LLC in the RFP process.

Goal 4: Costa Mesa Fire & Rescue seeks to have technology and communication systems that allow the department to perform at optimum levels.

Strategy	Key Implementation Tasks	Not Started	In Progress / On Going Alternatives / *Primary Point(s) of Contact	Target Date	Completed	Success / Status Indicators Comments
1) Upgrade the GIS System	<ul style="list-style-type: none"> • Update the paper mapping system • Explore the use of Smart Technology (iPhone) for all areas of the department and apparatus 		*Operations Chief & Command Staff	2018-19		Currently being evaluated. Implement Westnet Alerting first, then look at other options.
2) Implement a modern station alerting system	<ul style="list-style-type: none"> • Install new modern station alert system 		*Operations Chief & Command Staff	2018		\$200,000 was approved in 2015-16 Budget; total cost doubled for system backbone and hardware; administrative preparation has been completed and additional funding request was approved by the City Council.
3) Continue to look for innovative solutions in technology and communication systems related to our CAD and dispatching resources	<ul style="list-style-type: none"> • Re-evaluate our current CAD system • Assess other regional-based dispatch options 		*Fire Chief, Ops Chief, Command Staff	2018-20		In progress and under review.

Strategy	Key Implementation Tasks	Not Started	In Progress / On Going Alternatives / *Primary Point(s) of Contact	Target Date	Completed	Success / Status Indicators Comments
3a) Next Gen CAD to CAD Project Implementation	<ul style="list-style-type: none"> • Next Gen CAD to CAD 		*Ops Chief, City I.T. Team *Project is underway	DEC 2019		In progress.
3b) Evaluate new data analytic options to assist in our current and future decision making and deployment processes.	<ul style="list-style-type: none"> • Re-evaluate Fireview's capabilities. • Pilot and/or implement other data analytic options. 		*Fire Chief, Ops Chief, Command Staff, City I.T. Team	DEC 2018		We are currently working with two outside vendors to provide more practical (and viable) options.

ATTACHMENT D

ATTACHMENT D – ACTION PLAN: PROGRESS / STATUS UPDATES – DECEMBER 2018

Goal 1: Costa Mesa Fire & Rescue seeks to have well-trained and certified individuals to carry out its mission and all responsibilities.

<i>Strategy</i>	<i>Key Implementation Tasks</i>	<i>Not Started</i>	<i>In Progress / On Going Alternatives / *Primary Point(s) of Contact</i>	<i>Target Date</i>	<i>Completed</i>	<i>Success / Status Indicators / Comments</i>
1) Create a Training Officer position	<ul style="list-style-type: none"> • Develop a job description • Determine the salary and benefits • Prepare a memo describing the need for the position 		<p>We will continue to evaluate additional needs.</p> <p>*Fire Chief & Command Staff</p>		JULY 2015	Training/EMS Captain Position requested and approved in the 2015-16 Budget.
2) Create an EMS Coordinator position	<ul style="list-style-type: none"> • Develop a job description • Determine the salary and benefits • Prepare a memo describing the need for the position 		<p>We will continue to evaluate additional support needs.</p> <p>*Fire Chief & Command Staff</p>		JULY 2015	Training/EMS Captain Position requested and approved in the 2015-16 Budget.
2a) Upgrade/Separate EMS Coordinator position as a stand alone.	<ul style="list-style-type: none"> • Establish a stand-alone Part-time EMS Coordinator position 		*Fire Chief & Command Staff		JANUARY 2017	Part-time EMS Coordinator position approved and filled in 2017. EMS and Ambulance Program focus.

Strategy	Key Implementation Tasks	Not Started	In Progress / On Going Alternatives / *Primary Point(s) of Contact	Target Date	Completed	Success / Status Indicators / Comments
3) Develop a succession plan	<ul style="list-style-type: none"> • Prepare a detailed succession plan for all levels of staffing in the department • Determine training that is needed for each position • Determine training plan • Include a mentorship program • Prevention Interns • Define who is doing what (Institutional knowledge) 		*Fire Chief and Command Staff	2019-20		New Community Risk Reduction Intern program was implemented in 2014; preparatory academies have been implemented for promotional exams; formal education option plan is being worked on; a mentoring program for new firefighters is being worked on. AOR's are continuing to be transferred and institutional knowledge is being shared in the process. A new probationary training program has been implemented, including our 3rd 7-Week academy and more structured evaluations.
4).Study a reserve / apprentice program	<ul style="list-style-type: none"> • Prepare a report regarding the implementation of a reserve program 		*Fire Chief, Command Staff, and CMFA Liaison	2019-20		Preliminary research has been completed; a potential pilot program remains on the table for consideration for 2019-20.

Strategy	Key Implementation Tasks	Not Started	In Progress / On Going Alternatives / *Primary Point(s) of Contact	Target Date	Completed	Success / Status Indicators / Comments
5) Add Fire Marshal position			*Fire Chief & Command Staff		JULY 2017	Assistant Fire Marshal Position was approved in the 2017-18 budget and is now in place.
5a) Reclassify Assistant Fire Marshal to Fire Marshal			*Fire Chief & Command Staff	2019-20 FY		Proposed inclusion in the FY 2019-2020 budget.
6) Fill Prevention Positions - Inspector			*Fire Chief & Command Staff		JULY 2015	A Code Enforcement Officer was included in the 2015-16 Budget and the P/T Inspector position was filled.
6a) CRR Inspector			*Fire Chief	February 2019		A part-time position was added in 2018 to assist.
7) Create full-time Administrative Secretary position.			We will continue to evaluate additional needs *Fire Chief		JULY 2016	No additional full-time position will be created, but additional hours are being considered for our PT CRR Office Assistant.

Strategy	Key Implementation Tasks	Not Started	In Progress / On Going Alternatives / *Primary Point(s) of Contact	Target Date	Completed	Success / Status Indicators / Comments
7a) Increase P/T CRR Office Specialist II position to full-time Office Specialist II position.			*Fire Chief	2019-20 FY		Proposed Full-time OS II in the FY 2019-2020 budget. This position is necessary due to increased workload due to Measure X, AO Program, and development projects.
8) EOC Liaison			*Chief Officer	2019-20 FY		CMPD is the EOC lead and we are re-evaluating our EOC liaison assignment in 2019. Considering a BC for this position.

Goal 2: Costa Mesa Fire & Rescue seeks to have well-maintained facilities and equipment that enable personnel to perform their jobs safely and efficiently.

<i>Strategy</i>	<i>Key Implementation Tasks</i>	<i>Not Started</i>	<i>In Progress / Ongoing Alternatives / Primary Point(s) of Contact</i>	<i>Target Date</i>	<i>Completed</i>	<i>Success / Status Indicators Comments</i>
1) Maintain vehicles	<ul style="list-style-type: none"> Annual certification Develop a realistic maint..schedule with Fleet Services and annual certifications 		*Ops Chief, Apparatus Committee & Fleet Services	2018-19 – not met; 2019-20 new target date.		<p>Annual certifications have begun to be addressed (e.g., annual pump testing to 3rd party). More formal structure is needed with new Fleet Serv. Manager - TBD.</p> <p>Additional support is needed in Fleet Services; 2019-20 goal.</p>
2) Replace vehicles after they are past their useful life	<ul style="list-style-type: none"> Develop a vehicle replacement plan and funding plan 		<p>*Ops Chief & Apparatus Committee</p> <p>*Much accomplished; additional work to be done.</p>		JULY 2017	Two Pierce Engines were placed into service in 2017, along with two Command Vehicles & a CRR vehicle. A 3rd approved Pierce Engine is being placed into service in early 2019.

Strategy	Key Implementation Tasks	Not Started	In Progress / Ongoing Alternatives / Primary Point(s) of Contact	Target Date	Completed	Success / Status Indicators Comments
2a) Formalize long-term vehicle replacement plan			*Ops Chief & Apparatus Committee	2019-20 FY		A long-term replacement plan needs to be memorialized in 2019-20.
3) Maintain and update equipment	<ul style="list-style-type: none"> • Develop a list of Department equipment that needs to be maintained • Determine the maintenance schedule • Determine who is responsible for the maintenance • Determine the funding source for the maintenance plan 		*Ops Chief & Small Tools & Equipment Committee	2018-19 -- not met in its entirety; 2019-2020 new target date.		Ongoing evaluation. Final maintenance schedule needs to be proposed pending a permanent City Fleet Services Manager.
3a) Radio Upgrades	<ul style="list-style-type: none"> • New P25 Radio Deployment 		*Ops Chief & Command Staff		FALL 2018	Completed.

Strategy	Key Implementation Tasks	Not Started	In Progress / Ongoing Alternatives / Primary Point(s) of Contact	Target Date	Completed	Success / Status Indicators Comments
4) Maintain Fire Stations	<ul style="list-style-type: none"> • Develop a plan of the maintenance required at each station • Develop a schedule for the maintenance • Determine the funding plan 		*Ops Chief, Command Staff	2018-2020		<p>An updated fire station maintenance plan is currently being evaluated.</p> <p>Annual Station Inspection Program will be reworked and implemented in 2019.</p>
5) Renovations or Reconstruction of the Fire Stations	<ul style="list-style-type: none"> • Rebuild the stations from oldest to newest • Implement a short and long-term renovation schedule • Study for all stations to determine whether building modifications can be made versus new station. 		<p>*Fire Chief, Ops Chief, Command Staff, Management Analyst, and Public Works Liaison</p> <p>*Progress being made</p>	2018-20		<p>Our new Fire Station #1 was completed (2018.)</p> <p>Fire Station #6 Security Gate Upgrade is Completed (2017).</p>

Strategy	Key Implementation Tasks	Not Started	In Progress / Ongoing Alternatives / Primary Point(s) of Contact	Target Date	Completed	Success / Status Indicators Comments
5a) Reconstruction of Fire Station #2			*Fire Chief, Ops Chief, Command Staff, Management Analyst, and Public Works Liaison	2020-21		Initiation of Fire Station #2 rebuild project in 2019.
5b) Station Upgrades/Enhancements Critical Infrastructure Enhancements	<ul style="list-style-type: none"> Critical Infrastructure Enhancements 		*Ops Chief, Command Staff	2018-20		<p>Critical infrastructure security enhancements/improvements have been initiated and will continue.</p> <p>Secured Interior Door Access Project (2017 completion).</p> <p>Station Security Cameras in Progress; target 2019-20.</p>

Strategy	Key Implementation Tasks	Not Started	In Progress / Ongoing Alternatives / Primary Point(s) of Contact	Target Date	Completed	Success / Status Indicators Comments
5c) Station Upgrades/Enhancements Fire Station Washer/Dryer Project	<ul style="list-style-type: none"> Washer/Dryer Project for All Fire Stations 		*Fire Chief, Ops Chief, Management Analyst & Command Staff *Substantial Progress being Made	DEC 2018; not 100 % completed. New target date is April 2019.		Washer/Dryer project is now over 90% completed; target date of 2018 was not met. It will be 100% complete in 2019.
5d) Station Upgrades/Enhancements Fire Station Diesel Exhaust Extraction (Plymovent) Project	<ul style="list-style-type: none"> Plymovent Systems to be installed in all Fire Stations 		*Fire Chief, Ops Chief & Command Staff *Approved in the Budget and by City Council in 2017-18.		FALL 2018	Approved in Budget previous Process and formal Contract Approved by City Council in 2017-18. All Stations completed in 2018.
5e) Station Upgrades/Enhancements Fire Station Training Ground Area	<ul style="list-style-type: none"> Asphalt Project, removal of old props, introduction of new ATM prop, and replacement of hydrant location. 		*Ops Chief & Public Works Liaison		2017	Project Complete, inclusive of asphalt at Fire Station #2 & #4.

Strategy	Key Implementation Tasks	Not Started	In Progress / Ongoing Alternatives / Primary Point(s) of Contact	Target Date	Completed	Success / Status Indicators Comments
5f) Training Room remodel at Fire Station #4	<ul style="list-style-type: none"> Remodel and upgrade of Training Room 		*Fire Chief, Ops Chief, Eng Brown and FF/PM La Placa	2018-19		Project 90% complete; anticipate opening January 2019.
6) Modify the stations to address the gender accommodation issues.	<ul style="list-style-type: none"> Determine the modifications to each station that are necessary Determine the cost of the modifications Develop a phasing plan for implementation Identify a funding source Complete the modifications 		*Ops Chief, Command Staff, and Public Works Liaison	2018-19 – not entirely met due to rebuild, but currently meets or exceeds minimum standards; 2019-2020 new target date.		<p>Preliminary assessments have been conducted, including funding for Fire Station modifications, which were ultimately placed on hold due to the rebuild. Additional resources are required for this.</p> <p>To be included in recommendations for Fire Station #2 rebuild and Fire Station #4 remodel planning.</p>

Goal 3: Costa Mesa Fire & Rescue seeks to have an optimum deployment model where service is provided in the most efficient and effective manner while maintaining the highest level of customer service.

Strategy	Key Implementation Tasks	Not Started	In Progress / On Going Alternatives / *Primary Point(s) of Contact	Target Date	Completed	Success / Status Indicators Comments
1) Ensure proper staffing in the department	<ul style="list-style-type: none"> • Review calls for service, current staffing levels and response times • Determine appropriate staffing • Obtain approval if modifications are needed • Review workload; Admin/Prevention 		<p>Ongoing;</p> <p>*Fire Chief, *Ops Chief *Command Staff</p> <p>*Staffing will continue to be evaluated.</p>		2017	<p>The City Council Approved the Fire Chief & City Manager Recommendation to keep Fire Station #6 Open, along with six additional positions.</p> <p>A Part-Time EMS Coordinator was approved, along with an Assistant Fire Marshal position.</p>
1a) Continue to assess and evaluate staffing needs.			*Fire Chief, Ops Chief & Command Staff	2019-20		<p>Staffing needs will continue to be evaluated as an ongoing process.</p> <p>SOC proposed for 2019-20.</p>

Strategy	Key Implementation Tasks	Not Started	In Progress / On Going Alternatives / *Primary Point(s) of Contact	Target Date	Completed	Success / Status Indicators Comments
2) Review the new deployment model to ensure that it continues to meet the needs of the community	<ul style="list-style-type: none"> • Review calls for service, current staffing levels and response times • Determine appropriate staffing • Obtain approval if modifications are needed 		Ongoing; *Fire Chief, Ops Chief, Command Staff		JULY 2017	The department worked with Citygate to assess Fire Station #6 options and will pursue a more comprehensive SOC assessment and potential Accreditation Process.
2a) Initiate an external Standards of Cover report / evaluation.			*Fire Chief, Ops Chief, Command Staff	2019		An external Standards of Cover evaluation is being planned for 2019.

Strategy	Key Implementation Tasks	Not Started	In Progress / On Going Alternatives / *Primary Point(s) of Contact	Target Date	Completed	Success / Status Indicators Comments
3) Analyze the Fire based EMS transportation options	<ul style="list-style-type: none"> Analyze the pros and cons of each transportation option in the department Make a recommendation to the CM and City Council 		Ongoing; *Fire Chief, Ops Chief, Command Staff		JULY 2015	A third party consultant (AP Triton, LLC) was brought in and a joint presentation was made to City Council with different Ambulance Transportation Models. The City Council voted 3-2 to leave the current model in place with a provide provider. This was reworked for a later (2017) City Council presentation.
3a) Implement the City Provider Based Ambulance Transportation Program	<ul style="list-style-type: none"> Complete the RFP Processes for ambulance staffing & billing Implement the new (City Provider Based) Ambulance Transportation Program. 		*Fire Chief, Ops Chief, Command Staff EMS Coordinator, Ambulance Committee		SEPT 2018	Our Ambulance Staffing Program was approved by a 5-0 City Council Vote (2017). Our Ambulance Transportation & Billing Programs were implemented September 1, 2018.

Goal 4: Costa Mesa Fire & Rescue seeks to have technology and communication systems that allow the department to perform at optimum levels.

<i>Strategy</i>	<i>Key Implementation Tasks</i>	<i>Not Started</i>	<i>In Progress / On Going Alternatives / *Primary Point(s) of Contact</i>	<i>Target Date</i>	<i>Completed</i>	<i>Success / Status Indicators Comments</i>
1) Upgrade the GIS System	<ul style="list-style-type: none"> • Update the paper mapping system • Explore the use of Smart Technology (iPhone) for all areas of the department and apparatus 		*Operations Chief & Command Staff	2020		Continuing to be evaluated.
2) Implement a modern station alerting system	<ul style="list-style-type: none"> • Install new modern station alert system 		*Operations Chief & Command Staff		2018	<p>\$200,000 was approved in 2015-16 Budget; total cost doubled for system backbone and hardware;</p> <p>West Net Alerting System was implemented and officially placed into service in 2018.</p>

Strategy	Key Implementation Tasks	Not Started	In Progress / On Going Alternatives / *Primary Point(s) of Contact	Target Date	Completed	Success / Status Indicators Comments
3) Continue to look for innovative solutions in technology and communication systems related to our CAD and dispatching resources	<ul style="list-style-type: none"> • Re-evaluate our current CAD system • Assess other regional-based dispatch options 		*Fire Chief, Ops Chief, Command Staff	2018-20		In progress and under review.
3a) Next Gen CAD to CAD Project Implementation	<ul style="list-style-type: none"> • Next Gen CAD to CAD 		*Ops Chief, City I.T. Team *Project is underway	2019-20		In progress.
3b) Evaluate new data analytic options to assist in our current and future decision making and deployment processes.	<ul style="list-style-type: none"> • Re-evaluate Fireview's capabilities. • Pilot and/or implement other data analytic options. 		*Fire Chief, Ops Chief, Command Staff, City I.T. Team	DEC 2018; target date missed. New target date JULY 2019.		We are currently working with two outside vendors to provide more practical (and viable) options. We have a signed agreement with Fire Stats, LLC (Paul Rottenberg). Currently working on City IT limitation issues.

ATTACHMENT E

ATTACHMENT E – ACTION PLAN: PROGRESS / STATUS UPDATES - DECEMBER 2019

Goal 1: Costa Mesa Fire & Rescue seeks to have well-trained and certified individuals to carry out its mission and all responsibilities.

<i>Strategy</i>	<i>Key Implementation Tasks</i>	<i>Not Started</i>	<i>In Progress / On Going Alternatives / *Primary Point(s) of Contact</i>	<i>Target Date</i>	<i>Completed</i>	<i>Success / Status Indicators / Comments</i>
1) Create a Training Officer position	<ul style="list-style-type: none"> Develop a job description Determine the salary and benefits Prepare a memo describing the need for the position 		We will continue to evaluate additional needs *Fire Chief & Command Staff		JULY 2015	Training/EMS Captain Position requested and approved in the 2015-16 Budget.
2) Create an EMS Coordinator position	<ul style="list-style-type: none"> Develop a job description Determine the salary and benefits Prepare a memo describing the need for the position 		We will continue to evaluate additional support needs *Fire Chief & Command Staff		JULY 2015	Training/EMS Captain Position requested and approved in the 2015-16 Budget.
2a) Upgrade/Separate EMS Coordinator position as a stand alone.	<ul style="list-style-type: none"> Establish a stand-alone Part-time EMS Coordinator position 		*Fire Chief & Command Staff		JANUARY 2017	Part-time EMS Coordinator position approved and filled in 2017. EMS and Ambulance Program focus.

Strategy	Key Implementation Tasks	Not Started	In Progress / On Going Alternatives / *Primary Point(s) of Contact	Target Date	Completed	Success / Status Indicators / Comments
2b) Increase/Enhance EMS Coordinator	<ul style="list-style-type: none"> • Increase hours of EMS Coordinator • Prepare justification for inclusion in the FY 2020-21 budget. 		*Fire Chief & Command Staff	FY 2020-2021		Part-time EMS Coordinator position hours increase.
3) Develop a succession plan	<ul style="list-style-type: none"> • Prepare a detailed succession plan for all levels of staffing in the department • Determine training that is needed for each position • Determine training plan • Include a mentorship program • Prevention Interns • Define who is doing what (Institutional knowledge) 		*Fire Chief and Command Staff	Making progress in this area –new target date for final formal plan 2020-2021		<p>New Community Risk Reduction Intern program was implemented in 2014; preparatory academies have been implemented for promotional exams; formal education option plan is being worked on; a mentoring program for new firefighters is being worked on. AOR's are continuing to be transferred and institutional knowledge is being shared in the process. Our new probationary training program continues to evolve, including our 4th 7-week academy and more structured evaluations.</p> <p>Final formal plan pending.</p>

Strategy	Key Implementation Tasks	Not Started	In Progress / On Going Alternatives / *Primary Point(s) of Contact	Target Date	Completed	Success / Status Indicators / Comments
4).Study a reserve / apprentice program	<ul style="list-style-type: none"> Prepare a report regarding the implementation of a reserve program Identify and assign project leads 		*Fire Chief, Command Staff, and CMFA Liaison	No significant progress noted – new target date for final formal plan 2020-2021		<p>Preliminary research has been completed; a potential pilot program remains on the table for consideration for 2020-2021.</p> <p>Identify project leads in 2020-2021.</p>
5) Add Fire Marshal position			*Fire Chief & Command Staff		JULY 2017	<p>Assistant Fire Marshal Position was approved in the 2017-18 budget and is now in place.</p> <p>Working to establish a Fire Marshal Position and tiered CRR positions in 2019-20.</p>
5a) Reclassify Assistant Fire Marshal to Fire Marshal			*Fire Chief & Command Staff		JULY 2019	<p>Proposed inclusion in the FY 2019-2020budget.</p> <p>Approved Fire Marshal Position in FY 2019-2020.</p>

Strategy	Key Implementation Tasks	Not Started	In Progress / On Going Alternatives / *Primary Point(s) of Contact	Target Date	Completed	Success / Status Indicators / Comments
6) Fill Community Risk Reduction Positions - Inspector			*Fire Chief & Command Staff		JULY 2015	A Code Enforcement Officer was included in the 2015-16 Budget and the P/T Inspector position was filled. A part-time position was added in 2018 to assist.
6a) Add Community Risk Reduction Positions	<ul style="list-style-type: none"> Prepare justifications for inclusion in the FY 2020-21 budget. 		*Fire Chief, Fire Marshal, Management Analyst	FY 2020-2021		Additional requests for CRR positions are being proposed through sound justifications (i.e., cost recovery increases from \$177k to \$559k annually & increasing workloads)
7) Create full-time Administrative Secretary position			We will continue to evaluate additional needs		JULY 2016	No additional full-time position was created, but it was addressed and deferred.

Strategy	Key Implementation Tasks	Not Started	In Progress / On Going Alternatives / *Primary Point(s) of Contact	Target Date	Completed	Success / Status Indicators / Comments
7a) Expand part-time CRR Office Assistant position to full-time	<ul style="list-style-type: none"> • Prepare justifications for inclusion in the FY 2020-21 budget. • This position will also assist with permits and ambulance billing support. 		*Fire Chief, Fire Marshal, Management Analyst	FY 2020-2021		<p>Additional requests for CRR positions are being proposed through sound justifications (i.e., cost recovery increases from \$177k to \$559k annually & increasing workloads).</p> <p>A full-time CRR administrative assistant.</p>
8) EOC Liaison			*Chief Officer		JULY 2015; to be updated 2019-2020	CMPD is the EOC lead and we are re-evaluating our EOC liaison assignment in 2019.
9) Department priorities on Fire Service Safety, Wellness, Behavioral Health & Cancer Prevention	<ul style="list-style-type: none"> • Establish and support programs specific to each need • Identify funding sources • Support training opportunities • Continue to evaluate 		*Command Staff, Company Officers & CMFA	Much Progress, but this will remain *ON-GOING*		<p>*SAC Wellness Program & JAC Program</p> <p>*Peer Support & Behavioral Health Teams</p> <p>*Chaplain Program</p> <p>*Cancer Prevention</p>

Goal 2: Costa Mesa Fire & Rescue seeks to have well-maintained facilities and equipment that enable personnel to perform their jobs safely and efficiently.

<i>Strategy</i>	<i>Key Implementation Tasks</i>	<i>Not Started</i>	<i>In Progress / Ongoing Alternatives / Primary Point(s) of Contact</i>	<i>Target Date</i>	<i>Completed</i>	<i>Success / Status Indicators Comments</i>
1) Maintain vehicles	<ul style="list-style-type: none"> Annual certification Develop a realistic maint. schedule with Fleet Services and annual certifications 		*Ops Chief, Apparatus Committee & Fleet Services	Continuing to make some progress in this area – new target date for final formal plan 2020-2021		<p>Annual certifications have begun to be addressed (e.g., annual pump testing to 3rd party). More formal structure is needed with new Fleet Serv. Manager - TBD.</p> <p>Additional support is needed in Fleet Services; 2020-2021.</p> <p>Vehicle maintenance is hindered due to vehicles that are no longer supported by the manufacturer.</p>
2) Replace vehicles after they are past their useful life	<ul style="list-style-type: none"> Develop a vehicle replacement plan and funding plan 		<p>*Ops Chief & Apparatus Committee</p> <p>*Much accomplished; additional work to be done</p>		JULY 2017	<p>Two Pierce Engines were placed into service in 2017, along with two Command Vehicles & a CRR vehicle.</p> <p>An initial reset/short-term replacement plan was successful, but a long-term plan needs to be memorialized (reference item 2b).</p> <p>Our 3rd Pierce Engine was placed into service in 2019.</p>

Strategy	Key Implementation Tasks	Not Started	In Progress / Ongoing Alternatives / Primary Point(s) of Contact	Target Date	Completed	Success / Status Indicators Comments
2a) Develop a long-term plan to replace vehicles after they are past their useful life.	<ul style="list-style-type: none"> Develop a vehicle replacement plan and funding plan 		*Command Staff	FY 2020-2021		Replacement engine & truck were proposed for preliminary budgets (2019-2021 FY's), but deferred – budget challenges.
2b) Obtain an assignment of a Cal OES Engine to support the regional and statewide fire, rescue and emergency services collaborative efforts			*Command Staff		2019	Cal OES Engine assigned and placed into service in 2019.
2c) Replace our truck (i.e., Quint)	<ul style="list-style-type: none"> Develop a replacement and funding plan 		*Command Staff & Apparatus Committee	FY 2020-2021		Inclusion in 2020-2021 FY budget.

Strategy	Key Implementation Tasks	Not Started	In Progress / Ongoing Alternatives / Primary Point(s) of Contact	Target Date	Completed	Success / Status Indicators Comments
3) Maintain and update equipment	<ul style="list-style-type: none"> • Develop a list of Department equipment that needs to be maintained • Determine the maintenance schedule • Determine who is responsible for the maintenance • Determine the funding source for the maintenance plan 		*Ops Chief & Small Tools & Equipment Committee	Ongoing; 2020-2021 new target date.		Ongoing evaluation. Final maintenance schedule needs to be proposed pending a permanent City Fleet Services Manager.
3a) Radio Upgrades	<ul style="list-style-type: none"> • New P25 Radio Deployment 		*Ops Chief & Command Staff		FALL 2018	Completed.
3b) USA Flag Project	<ul style="list-style-type: none"> • Install USA Flags into permanent service on all CMFR Fire Engines & Trucks 		*Command Staff, Apparatus Committee		2019	Completed!

Strategy	Key Implementation Tasks	Not Started	In Progress / Ongoing Alternatives / Primary Point(s) of Contact	Target Date	Completed	Success / Status Indicators Comments
4) Maintain Fire Stations	<ul style="list-style-type: none"> • Develop a plan of the maintenance required at each station • Develop a schedule for the maintenance • Determine the funding plan 		*Ops Chief, Command Staff	2018-2020		<p>An updated fire station maintenance plan is currently being evaluated.</p> <p>Annual Station Inspection Program was reworked and implemented in 2019.</p> <p>Ongoing annual inspections in 2020.</p>
5) Renovations or Reconstruction of the Fire Stations	<ul style="list-style-type: none"> • Rebuild the stations from oldest to newest • Implement a short and long-term renovation schedule • Study for all stations to determine whether building modifications can be made versus new station. 		*Fire Chief, Ops Chief, Command Staff, Management Analyst, and Public Works Liaison *Progress being made	2018-2020		<p>Our new Fire Station #1 was completed (2018).</p> <p>Fire Station #6 Security Gate Upgrade is Completed (2017).</p> <p>Initiation of Fire Station #2 rebuild project in 2019.</p> <p>Rebuild project of Fire Station #2 deferred and removed from budget in FY 2019-2020 due to budget shortfalls; inclusion in FY 2020-2021 budget and SOC assessment.</p>

Strategy	Key Implementation Tasks	Not Started	In Progress / Ongoing Alternatives / Primary Point(s) of Contact	Target Date	Completed	Success / Status Indicators Comments
5a) Station Upgrades/Enhancements Critical Infrastructure Enhancements	<ul style="list-style-type: none"> Critical Infrastructure Enhancements 		*Ops Chief, Command Staff	Ongoing, with some progress; 2020-2021 new target date.		<p>Critical infrastructure security enhancements/improvements have been initiated and will continue.</p> <p>Secured Interior Door Access Project (2017 completion).</p> <p>Station Security Cameras in Progress; target 2020-2021 FY.</p>
5b) Station Upgrades/Enhancements Fire Station Washer/Dryer Project	<ul style="list-style-type: none"> Washer/Dryer Project for All Fire Stations 		*Fire Chief, Ops Chief, Management Analyst & Command Staff		2019	Washer/Dryer project is now 100% completed!

Strategy	Key Implementation Tasks	Not Started	In Progress / Ongoing Alternatives / Primary Point(s) of Contact	Target Date	Completed	Success / Status Indicators Comments
5c) Station Upgrades/Enhancements Fire Station Diesel Exhaust Extraction (Plymovent) Project	<ul style="list-style-type: none"> Plymovent Systems to be installed in all Fire Stations 		*Fire Chief, Ops Chief & Command Staff *Approved in the Budget and by City Council in 2017-18		FALL 2018	Approved in Budget previous Process and formal Contract Approved by City Council in 2017-18. All Stations completed in 2018.
5d) Station Upgrades/Enhancements Fire Station Training Ground Area	<ul style="list-style-type: none"> Asphalt Project, removal of old props, introduction of new ATM prop, and replacement of hydrant location. 		*Ops Chief & Public Works Liaison		2017	Project Complete, inclusive of asphalt at Fire Station #2 & #4.
5e) Fire Station #4 Training Room	<ul style="list-style-type: none"> Funding & project management 		*Command Staff, Engineer Brian Brown & FF/PM Giovanni La Placa		2019	Project Completed!

Strategy	Key Implementation Tasks	Not Started	In Progress / Ongoing Alternatives / Primary Point(s) of Contact	Target Date	Completed	Success / Status Indicators Comments
5f) Multiple "Crew-Initiated" projects	<ul style="list-style-type: none"> Funding & project management 		*Multiple Crews		2019	Multiple projects completed, including, but not limited to stations #3 & #4 backyard areas, apparatus areas stations #4 & #5, old BC office and fitness room fire station #5.
6) Modify the stations to address the gender accommodation issues.	<ul style="list-style-type: none"> Determine the modifications to each station that are necessary Determine the cost of the modifications Develop a phasing plan for implementation Identify a funding source Complete the modifications 		*Ops Chief, Command Staff, and Public Works Liaison	2019-2020 – not entirely met due to rebuild, but currently meets or exceeds minimum standards; 2020-2021 new target date for budget approval.		<p>Preliminary assessments have been conducted, including funding for Fire Station modifications, which were ultimately placed on hold due to the rebuild. Additional resources are required for this.</p> <p>Continue to be included in recommendations for Fire Station #2 rebuild and Fire Station #4 remodel planning.</p>

Goal 3: Costa Mesa Fire & Rescue seeks to have an optimum deployment model where service is provided in the most efficient and effective manner while maintaining the highest level of customer service.

<i>Strategy</i>	<i>Key Implementation Tasks</i>	<i>Not Started</i>	<i>In Progress / On Going Alternatives / *Primary Point(s) of Contact</i>	<i>Target Date</i>	<i>Completed</i>	<i>Success / Status Indicators Comments</i>
1) Ensure proper staffing in the department	<ul style="list-style-type: none"> • Review calls for service, current staffing levels and response times • Determine appropriate staffing • Obtain approval if modifications are needed • Review workload; Admin/Prevention 		<p>Ongoing;</p> <p>*Fire Chief, Ops Chief, Command Staff</p> <p>*Staffing will continue to be evaluated</p>		2017	<p>The City Council Approved the Fire Chief & City Manager Recommendation to keep Fire Station #6 Open, along with six additional positions.</p> <p>A Part-Time EMS Coordinator was approved, along with an Assistant Fire Marshal position.</p> <p>Staffing needs will continue to be evaluated as an ongoing process.</p>
2) Review the new deployment model to ensure that it continues to meet the needs of the community	<ul style="list-style-type: none"> • Review calls for service, current staffing levels and response times • Determine appropriate staffing • Obtain approval if modifications are needed 		<p>Ongoing;</p> <p>*Fire Chief, Ops Chief, Command Staff</p>		JULY 2017	<p>The department worked with Citygate to assess Fire Station #6 options and will pursue a more comprehensive SOC assessment and potential Accreditation Process.</p> <p>An external Standards of Cover evaluation was initiated in 2019.</p> <p>A final report will be completed in 2020.</p>

Strategy	Key Implementation Tasks	Not Started	In Progress / On Going Alternatives / *Primary Point(s) of Contact	Target Date	Completed	Success / Status Indicators Comments
2a) Complete a comprehensive Standards of Coverage (SOC).	<ul style="list-style-type: none"> Review calls for service, current staffing levels and response times Determine appropriate staffing Obtain approval if modifications are needed 		Ongoing; *Command Staff	JULY 2020		<p>The department initiated a comprehensive SOC assessment with Citygate, LLC.</p> <p>A final report will be completed in 2020.</p> <p>Prepare for a future Accreditation Process (CPSE).</p>
3) Analyze the Fire based EMS transportation options	<ul style="list-style-type: none"> Analyze the pros and cons of each transportation option in the department Make a recommendation to the CM and City Council 		Ongoing; *Fire Chief, Ops Chief, Command Staff		JULY 2015	A third party consultant (AP Triton, LLC) was brought in and a joint presentation was made to City Council with different Ambulance Transportation Models. The City Council voted 3-2 to leave the current model in place with a provide provider. This was reworked for a later (2017) City Council presentation.

Strategy	Key Implementation Tasks	Not Started	In Progress / On Going Alternatives / *Primary Point(s) of Contact	Target Date	Completed	Success / Status Indicators Comments
3a) Implement the City Provider Based Ambulance Transportation Program	<ul style="list-style-type: none"> • Complete the RFP Processes for ambulance staffing & billing • Implement the new (City Provider Based) Ambulance Transportation Program. 		*Fire Chief, Ops Chief, Command Staff EMS Coordinator, Ambulance Committee		SEPT 2018	<p>Our Ambulance Staffing Program was approved by a 5-0 City Council Vote (2017).</p> <p>Our Ambulance Transportation & Billing Programs were implemented September 1, 2018.</p>

Goal 4: Costa Mesa Fire & Rescue seeks to have technology and communication systems that allow the department to perform at optimum levels.

Strategy	Key Implementation Tasks	Not Started	In Progress / On Going Alternatives / *Primary Point(s) of Contact	Target Date	Completed	Success / Status Indicators Comments
1) Upgrade the GIS System	<ul style="list-style-type: none"> Update the paper mapping system Explore the use of Smart Technology (iPhone) for all areas of the department and apparatus 		*Operations Chief & Command Staff	2020		Continuing to be evaluated.
2) Implement a modern station alerting system	<ul style="list-style-type: none"> Install new modern station alert system 		*Operations Chief & Command Staff		2018	<p>\$200,000 was approved in 2015-16 Budget; total cost doubled for system backbone and hardware;</p> <p>West Net Alerting System was implemented and officially placed into service in 2018.</p>
3) Continue to look for innovative solutions in technology and communication systems related to our CAD and dispatching resources	<ul style="list-style-type: none"> Re-evaluate our current CAD system Assess other regional-based dispatch options 		*Fire Chief, Ops Chief, Command Staff	2018-20		In progress and under review.

Strategy	Key Implementation Tasks	Not Started	In Progress / On Going Alternatives / *Primary Point(s) of Contact	Target Date	Completed	Success / Status Indicators Comments
3a) Next Gen CAD to CAD Project Implementation	<ul style="list-style-type: none"> Next Gen CAD to CAD 		*Ops Chief, City I.T. Team *Project is underway	Still in progress; New target date FY 2020-2021		In progress.
3b) Evaluate new data analytic options to assist in our current and future decision making and deployment processes.	<ul style="list-style-type: none"> Re-evaluate Fireview's capabilities. Pilot and/or implement other data analytic options. 		*Fire Chief, Ops Chief, Command Staff, City I.T. Team		2019	We are currently working with two outside vendors to provide more practical (and viable) options. We have a signed agreement with Fire Stats, LLC (Paul Rottenberg). Currently working on City IT limitation issues. Final data project is now underway and in progress