



***Del Mar
Encinitas
Solana Beach
Fire Departments***

Joint Strategic Work Plan

Updated - November 2012

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Introduction

In October 2009, the cities of Encinitas, Del Mar, and Solana Beach entered into a Cooperative Fire Management Services Agreement, along with the Rancho Santa Fe Fire Protection District (RSFFPD).

Through this agreement, Encinitas and Solana Beach senior fire staff provide operational oversight for the Encinitas, Del Mar, and Solana Beach Fire Departments and RSFFPD. Duties include supervising fire suppression operations and emergency medical services; emergency management; fire prevention activities; purchasing of materials, supplies, and fire equipment; management of service contracts; and administrative functions. RSFFPD provides 24-hour Battalion Chief coverage for Encinitas, Del Mar, and Solana Beach and a single training officer for all 4 agencies.

This Joint Strategic Work Plan is a blueprint for how the Departments will respond to a variety of challenges and changing priorities in the next two years. It confirms our joint mission and values as public agencies dedicated to high quality service and the protection of life and property. It also outlines the specific goals, strategies, and objectives we will pursue to move us from where we are to where we want to be and establishes a set of criteria to measure our progress. Given the current economic situation, the Departments have been careful to pursue goals and objectives that align with its core duties and provide the greatest cost-benefit to the citizens of our cities. While the next two years are expected to present fiscal challenges, the Departments are confident that they will achieve their goals.

Background

ENCINITAS

The Encinitas Fire and Marine Safety Services Department serves approximately 63,000 residents in a 20 square mile area and provides a wide array of public safety services, including but not limited to:

- **Emergency response**
 - **Residential and commercial structure fires**
 - **Wildland and vegetation fires**
 - **Medical aids and mass casualty incidents**
 - **Hazardous materials response and spill containment**
 - **Search and rescue**
 - **Natural gas leaks**
- **Marine safety**
 - **Open water, surf, flood, boating, and cliff rescue**
 - **Ocean and waterway spill containment**
 - **Injured wildlife rescue**
 - **Ocean safety education**
 - **Junior Lifeguard Program**
- **Fire prevention**
 - **Permitting**
 - **Safety inspections**
 - **Brush/fire hazard abatement**
 - **Plan review**
- **Disaster planning and hazard mitigation**
- **Community education**
 - **Child and senior fire safety programs**
 - **Adult AED/CPR**
 - **Community Emergency Response Team (CERT)**
 - **Pool Safety Education**
- **Non-emergency and public service responses**

Encinitas firefighters respond to over 5,000 fire and medical-related emergencies annually, while lifeguards perform about 100 rescues every year.

DEL MAR

The Del Mar Fire Department serves approximately 4,600 residents in a 2 square mile area and provides a wide array of public safety services, including but not limited to:

- **Emergency response**
 - **Residential and commercial structure fires**
 - **Wildland and vegetation fires**
 - **Medical aids and mass casualty incidents**
 - **Hazardous materials response and spill containment**
 - **Search and rescue**
 - **Natural gas leaks**
- **Fire prevention**
 - **Permitting**
 - **Safety inspections**
 - **Weed/fire hazard abatement**
 - **Plan review**
- **Disaster planning and hazard mitigation**
- **Community education**
 - **Community Emergency Response Team (CERT)**
- **Non-emergency and public service responses**

Del Mar firefighters respond to approximately 1,100 fire and medical-related emergencies annually.

SOLANA BEACH

The Solana Beach Fire Department serves approximately 13,000 residents in a 4 square mile area and provides a wide array of public safety services, including but not limited to:

- **Emergency response**
 - **Residential and commercial structure fires**
 - **Wildland and vegetation fires**
 - **Medical aids and mass casualty incidents**
 - **Hazardous materials response and spill containment**
 - **Search and rescue**
 - **Natural gas leaks**
- **Fire prevention**
 - **Permitting**
 - **Safety inspections**
 - **Plan review**
- **Disaster planning and hazard mitigation**
- **Community education**
 - **Community Emergency Response Team (CERT)**
- **Non-emergency and public service responses**

Solana Beach firefighters respond to over 1,400 fire and medical-related emergencies annually.

The Planning Process

Encinitas Fire Department staff began working on its first Strategic Work Plan in August 2006. It took many months for this plan to develop and take shape. In May 2008, the first Strategic Work Plan was presented, which coincided with the City's 2 year operating budget. This plan was reviewed and updated every 2 years, along with the development of the next 2 year operating budget.

After approval of the 2nd amendment to the Cooperative Fire Management Services Agreement, the Fire Management Team chose to create a Joint Strategic Work Plan, to include the fire departments of Encinitas, Del Mar, and Solana Beach, in lieu of individual work plans.

In January 2011, the Fire Management Team, which consisted of the Fire Chief, Deputy Chiefs, Marine Safety Captain, Battalion Chiefs, Representatives from the 3 Firefighters' Associations, Fire Marshal and Management Analysts, took on the task of identifying a joint vision, mission and values statement, list of accomplishments, and goals for the next 2 years. The result was a plan that outlines the goals, strategies, objectives, and key performance indicators that would help us carry out our mission.

Strategic planning will now be an ongoing process for the Departments. The continued development of the Joint Strategic Work Plan allows the Departments to deliver services in the most cost-effective manner, resulting in a positive impact for the communities.

- **Goals** are the important outcomes we want to achieve;
- **Strategies** are the direction or course we want to take to reach those goals;
- **Objectives** reflect what we need to accomplish in the near term; and
- **Key Performance Indicators** measure how well we are doing in achieving our goals.

Implementing the Plan

This plan provides the Departments with overall direction on how to achieve future success. It does not, however, describe all of the specific actions we will need to take in order to achieve our objectives. These actions are spelled out in other documents that outline the tasks, milestones, due dates, and responsible parties for the various objectives contained in the Joint Strategic Work Plan.

Key Performance Indicators

During the six months, considerable time and effort was aimed at developing our Key Performance Indicators (KPI's). The result of this effort is a set of KPI's that are appropriate, measurable, comprehensive, and reflect the various strategies contained within the five Joint Strategic Work Plan goals. In addition, there are some KPI's that are specific to the individual Cities since it is individually governed.

The tables in the Joint Strategic Work Plan include a description of the indicator, actual performance (accomplishments) in FY09-10 and FY10-11, as well as performance targets for FY11-12 and FY12-13. Performance against our targets will be measured annually and will enable us to evaluate our progress in meeting our Joint Strategic Work Plan goals. This is intended to be a "living document" with the status of our KPI's being updated annually and the plan presented to the City Councils, City Managers, and our customers.

In November 2012, the tables were updated to show the status of the FY11-12 targets.

City Councils' Mission Statement

The development of this plan was driven by and is consistent with the Mission Statements established by each City Council:

ENCINITAS

To guide and promote Encinitas as a diverse and vibrant community in a way that demonstrates:

- *Leadership and vision for the city*
- *Respect for the individual*
- *A positive approach to solving problems*
- *Financial responsibility*
- *Commitment to providing essential services*
- *Balance and harmony within the city and our environment*

So that, in the long term, Encinitas remains an excellent place to live, work and play.

DEL MAR

A wonderful place to live, work and play.

- ***Service Excellence*** – *Respond to every customer with understanding, respect and courtesy.*
- ***Preservation & Safety*** – *Protect and enhance the City and quality of living for current and future generations.*
- ***Integrity*** – *Build trust through honesty, knowledge, consistency and fairness.*
- ***Innovation*** – *Encourage new ideas, approaches and training to solve problems and meet new challenges.*
- ***Teamwork*** – *Professionals dedicated to achieve common goals and the highest quality outcomes through open communication.*

SOLANA BEACH

To have an efficient and effective City Government that works to balance fiscal sustainability while maintaining quality of life and community character.

- ***Community Character***
- ***Fiscal Sustainability***
- ***Organizational Effectiveness***
- ***Environmental Sustainability.***

Vision

To be regarded as dependable, responsible role models in the communities and recognized as leaders in all aspects of our profession.

Mission and Values

To proudly serve the communities by providing the highest quality emergency services with:

- P** *Professionalism. Adhere to the highest standards of our profession.*
- R** *Respect. Value each others contribution and promote teamwork, open communication and participatory decision-making throughout the organizations.*
- I** *Integrity. Keep the public's trust by conducting ourselves in an honest, ethical manner at all times.*
- D** *Dedication. Be accountable to each other and those we serve.*
- E** *Excellence. Provide a superior level of service to our customers.*

We are devoted to duty and committed to protecting lives, property and the environment with compassion and dedication to excellence.

Goals

- **Effective Fire Suppression, Prevention and Emergency Response**
Ensure that the Cities and the Departments can effectively respond to emergencies in a timely manner and prevent fires and other emergencies; also, understand and be responsive to customer expectations for service.
- **Organizational and Professional Development**
Ensure ample talent to do the Departments' work today and tomorrow and develop organizations capable of meeting the Cities' present and future emergency response needs.
- **Preparing the Communities**
Ensure that the communities remains safe from natural and man-made emergencies through continuing public education and outreach and recognize that citizens can play a part in supporting the Departments' missions.
- **Long Term Infrastructure Investment (City Councils Goals)**
Maintain, develop and improve the Departments' facilities in a cost effective, environmentally sensitive manner to deliver high quality service now and in the future.
- **Fiscal Responsibility**
Effectively manage the Departments' budgets in a cost-effective manner to meet the present and future needs.

1. Effective Fire Suppression, Prevention and Emergency Response

Goal: *Ensure that the Cities and the Departments can effectively respond to emergencies in a timely manner and prevent fires and other emergencies; also, understand and be responsive to customer expectations for service.*

Strategy 1

Rapidly respond to incidents.

Objectives:

- Response times:
 - Encinitas: 5 minutes or less, 80% of the time (for first-in engine company, not including 1 minute dispatch time).
 - Del Mar: No adopted response time goal.
 - Solana Beach: 8 minutes or less, 90% of the time (from time of dispatch).
- Continue to improve our emergency response by collaborating and sharing resources with other agencies to ensure closest available units are dispatched based on the type of incident.
- Provide the best standard of coverage for each city.

Strategy 2

Ensure that first responders have adequate and dependable resources.

Objectives:

- Provide manning, facilities, and equipment to meet the communities' risk exposures.
- Improve the safety and reliability of apparatus and equipment through preventative maintenance programs and scheduled replacement.



Firefighters from multiple agencies battle a structure fire in Solana Beach in August 2009.

- Ensure firefighting and lifeguard infrastructure is adequately maintained.
- Provide technological upgrades that improve emergency response.
- Continue to work with local, County, State and Federal agencies and providers to ensure adequate resources are available for responding to large scale and multi-casualty events.
- Involve Community Emergency Response Team (CERT) members in Department activities where they can provide logistical support.
- Provide an administrative support system for planning, records management, policy development, and employee-employer relations.



CERT members participate in joint drill.

Strategy 3

Improve first responder communications, protocols, procedures and interoperability.

Objectives:

- Continue to update and improve response plans.
- Work with other agencies to enhance emergency response by standardizing administrative and emergency operations.
- Embrace opportunities for regional cooperation and blending of operational policies and procedures.
- Facilitate a coordinated response by ensuring adequate communications capabilities during emergencies.

Strategy 4

Effectively mitigate structural fire hazards and wildfire risk in the community.

Objectives:

- Continue to adopt and enforce the latest fire and life safety regulations which will provide for built-in fire protection features.
- Continue to perform regular inspections and enforce fire safety regulations in the urban wildland interface areas of the cities.

Strategy 5

Provide exceptional customer service and create awareness and understanding of Departments' programs and services.

Objectives:

- Measure customer satisfaction and use information gathered from surveys to improve Departments' services.
- Continue to cultivate a strong customer service focus in Departments' operations and procedures and a customer service ethic among employees.
- Publicize the Departments' services and those of CSA-17 to the community at large.



CSA-17 ambulance responds to overturned vehicle on I-5.

Strategy 6

Maintain an active emergency management program to plan for and manage the cities' functions during an emergency and allow for an efficient and effective recovery following an emergency.

Objectives:

- Ensure effective and current emergency plans are in place.
- Review and upgrade emergency communication and information technology infrastructure and protocols to meet emergency response and recovery goals.

**Encinitas, Del Mar, & Solana Beach Fire Department
Joint Strategic Work Plan**

Key Performance Indicator		FY09-10 & 10-11 Accomplishments	FY11-12 Targets	Target Met?	FY 11-12 Notes	FY12-13 Targets
Effective Management of Firefighting Resources • CONT	DMR	<ul style="list-style-type: none"> Conducted annual hose & ladder testing. Maintained MDCs & created replacement reserve fund. Continued hydrant maintenance program. Entered in Fire Mgmt Service agrmt with Rancho Santa Fe to provide 24/7 Battalion Chief coverage. Paramedic Resource Pool created with all FMS depts. 	<ul style="list-style-type: none"> Participated in Insurance Services Organization (ISO) rating. Maintained Mobile Data Computers. Continued hydrant maintenance program. Continued Fire Mgmt. Service agreement with Rancho Santa Fe for 24/7 Battalion Chief coverage. Conducted annual testing & inventory of fire equipment and annual ladder testing. Developed specifications for new replacement fire engine. Purchased new replacement fire engine. Established large fire equip. replacement fund. Probationary firefighter requirements combined for all FMS departments. Provided firefighters with 2nd set of turn-out gear NFPA 1851 recommended. Removed rescue vehicle from service with placement of new engine. Continued to participate in Paramedic Resource Pool. 	<ul style="list-style-type: none"> ● 	<p><i>City Mgr not interested at this time.</i></p> <p><i>In process to be completed in FY13</i></p> <p><i>Will be removed in FY13</i></p>	<ul style="list-style-type: none"> Continue to maintain Mobile Data Computers. Replace MDCs with replacement reserve funds. Continue hydrant maintenance program. Continue Fire Mgmt. Service agreement with Rancho Santa Fe to provide 24/7 Battalion Chief coverage. Conduct annual testing and inventory of fire equipment. Continue to conduct annual ladder testing. Place new replacement fire engine in service. Establish replacement fund for large fire equipment. Provide firefighters with 2nd set of turn-out gear recommended by NFPA 1851. Remove rescue vehicle from service when new engine is placed in service. Continue to participate in Paramedic Resource Pool
	SOL	<ul style="list-style-type: none"> Conducted annual hose & ladder testing. Entered in Fire Mgmt Service agrmt with Rancho Santa Fe for 24/7 Battalion Chief coverage. Maintained MDCs & created replacement reserve fund. Placed new ladder truck in service. Purchased new smoke extractor with grant. Purchased medical CO monitors. Removed oxygen system. Participated in the Insurance Services Organization (ISO) rating. 	<ul style="list-style-type: none"> Established hydrant maintenance program with SFID contract. Conducted annual testing & inventory of fire equipment and annual ladder testing. Provided firefighters with 2nd set of turn-out gear NFPA 1851 recommended. Purchased a Plymo vent exhaust extractor. Purchased new breathing apparatus. Continued Fire Mgmt. Service agreement with Rancho Santa Fe for 24/7 Battalion Chief coverage. Maintained Mobile Data Computers. Probationary firefighter requirements combined for all FMS departments. Purchased radio batteries and chargers with grant. Continued to participate in Paramedic Resource Pool. 	<ul style="list-style-type: none"> ● 	<p><i>Waiting for FY13 grant</i></p> <p><i>Waiting for FY13 grant</i></p> <p><i>Waiting for FY13 grant</i></p> <p><i>Will be purchased in FY13</i></p>	<ul style="list-style-type: none"> Conduct annual testing and inventory of fire equipment. Continue to conduct annual ladder testing. Provide firefighters with 2nd set of turn-out gear NFPA 1851 recommended. Purchase a Plymo vent exhaust extractor. Purchase new breathing apparatus. Continue Fire Mgmt. Service agreement with Rancho Santa Fe to provide 24/7 Battalion Chief coverage. Continue to maintain Mobile Data Computers. Replace MDCs with replacement reserve funds. Replace Chief Officer staff vehicle. Purchase radio batteries and chargers with grant funding. Continue to participate in Paramedic Resource Pool

● Target met ● Target not met, but on track ● Target not met ● Target not available

**Encinitas, Del Mar, & Solana Beach Fire Department
Joint Strategic Work Plan**

Key Performance Indicator		FY09-10 & 10-11 Accomplishments	FY11-12 Targets	Target Met?	FY 11-12 Notes	FY12-13 Targets
Emergency Communication, Procedures and Interoperability • Improved multi-agency coordination	ENC	<ul style="list-style-type: none"> • Provided VHF radios in all emergency vehicles. • Evaluated needs & coordinated 800 MHz radios procurement for city departments. • Updated city 800 MHz communications policy. • Assessed & updated North Zone manuals (Joint EOM Policies). • Created joint EMS policies & procedures with FMS depts. • Created joint department policies within FMS depts. • Replaced phones with 800 MHz radios in all lifeguard towers. • Updated Structural Pre-Fire & Incident Action Plans. • Worked with North Zone mapping committee for Zone 1 run map upgrade. • Worked with city GIS to update run maps. • Participated in San Diego Regional Aquatic Lifesaving Emergency Response Team (SDR Alert). • Purchased AEDs for all lifeguard apparatus. • Replaced 1 fire staff and 1 lifeguard vehicle. 	<ul style="list-style-type: none"> • Assessed & updated North Zone manuals (Joint EOM Policies). • Updated joint EMS policies & procedures with FMS departments. • Updated joint Department policies within FMS depts. • Participated in North Zone Communications Committee. • Formulated emergency activation plan for CERT members. • Participated in County OES Wildland committee. • Worked with city GIS to update run maps. • Tested inter-departmental communications during a city-wide drill. • Updated Structural Pre-Fire and Incident Action Plans. • Participated in San Diego Regional Aquatic Lifesaving Emergency Response Team (SDR Alert). • Integrated CAD with San Diego. • Replaced lifeguard dispatch pagers for better coverage along cliffs. • Assessed needs for P-25 compliant 800 MHz radios. • Acquired pagers for new County paging system. 	<ul style="list-style-type: none"> ● 	<p><i>Currently at Zone level</i></p> <p><i>As needed</i></p> <p><i>As needed</i></p>	<ul style="list-style-type: none"> • Assess & update North Zone manuals (Joint EOM Policies). • Update joint EMS policies & procedures with FMS departments. • Update joint Department policies within FMS depts. • Participate in North Zone Communications Committee. • Formulate emergency activation plan for CERT members. • Participate in County OES Wildland committee. • Continue to work with city GIS to update run maps. • Test inter-departmental communications during city-wide drill. • Continue to update Structural Pre-Fire and Incident Action Plans. • Continue to participate in San Diego Regional Aquatic Lifesaving Emergency Response Team (SDR Alert) • Purchase new P-25 network radios with grant funding.
	DMR	<ul style="list-style-type: none"> • Assessed & updated North Zone manuals (Joint EOM Policies). • Created joint EMS policies & procedures with FMS depts. • Created joint department policies within FMS depts. 	<ul style="list-style-type: none"> • Integrated CAD with San Diego. • Assessed & updated North Zone. • Updated joint EMS policies & procedures with FMS departments. • Updated joint Department policies within FMS depts. • Assessed needs for P-25 compliant 800 MHz radios. • Acquired pagers for new County paging system. 	<ul style="list-style-type: none"> ● ● ● ● ● ● 	<p><i>As needed</i></p> <p><i>As needed</i></p>	<ul style="list-style-type: none"> • Assess & update North Zone manuals (Joint EOM Policies). • Update joint EMS policies & procedures with FMS departments. • Update joint Department policies within FMS depts. • Purchase new P-25 network radios with grant funding.
	SOL	<ul style="list-style-type: none"> • Assessed & updated North Zone manuals (Joint EOM Policies). • Created joint EMS policies and procedures with FMS departments. • Created joint Department policies within FMS depts. 	<ul style="list-style-type: none"> • Integrated CAD with San Diego. • Assessed & updated North Zone manuals. • Updated joint EMS policies & procedures with FMS departments. • Updated joint Department policies within FMS depts. • Assessed needs for P-25 compliant 800 MHz radios. • Acquired pagers for new County paging system. 	<ul style="list-style-type: none"> ● ● ● ● ● ● 	<p><i>As needed</i></p> <p><i>As needed</i></p>	<ul style="list-style-type: none"> • Assess and update North Zone manuals (Joint EOM Policies). • Update joint EMS policies & procedures with FMS departments. • Update joint Department policies within FMS depts. • Purchase new P-25 network radios with grant funding.

● Target met ● Target not met, but on track ● Target not met ● Target not available

**Encinitas, Del Mar, & Solana Beach Fire Department
Joint Strategic Work Plan**

Key Performance Indicator		FY09-10 & 10-11 Accomplishments	FY11-12 Targets	Target Met?	FY 11-12 Notes	FY12-13 Targets
Hazard Mitigation • Reduce hazards	ENC	<ul style="list-style-type: none"> Worked on County OES Wildland committee. Approved/implemented Wildland Urban Interface Map with Very High Fire Hazard Severity Zones. General Plan & Public Safety Element review. Held 1 Wildland fire seminar for builders & homeowners. Fire Prev. conducted insp. of target hazards. Fire Prev. conducted home safety insps. Inspected all businesses in City. Completed new risk analysis & developed new priority action items for Hazard Mitigation Plan. Updated Hazard Mitigation Plan. Reviewed fire sprinkler ordinance & adopted 2010 Calif. Fire Code. 	<ul style="list-style-type: none"> Held 2 Wildland fire information seminars for homeowners and builders. Worked on County OES Wildland committee. Updated General Plan and Public Safety Element. Reviewed Very High fire Hazard Severity Zone map. Fire Prevention conducted target hazard inspections. Fire Prevention conducted home safety inspections. Created & maintained pre-fire plans for occupancies and wildland. Inspected all businesses in the City. 	<ul style="list-style-type: none"> ● ● ● ● ● ● ● ● 	<i>Only 1 in FY12</i>	<ul style="list-style-type: none"> Hold 2 Wildland fire information seminars for homeowners and builders. Work on the County OES Wildland committee. Continue to update General Plan and Public Safety Element. Review Very High fire Hazard Severity Zone map. Fire Prevention to conduct target hazard inspections. Fire Prevention to conduct home safety inspections Maintain pre-fire plans for occupancies and wildland. Inspect all businesses in the City annually.
	DMR	<ul style="list-style-type: none"> Worked on the County OES Wildland committee. Implemented a formal weed abatement program. Updated Hazard Mitigation Plan. Reviewed fire sprinkler ordinance & adopted 2010 Calif. Fire Code. Inspected all businesses in City. 	<ul style="list-style-type: none"> Created city fuel reduction program. Created & maintained pre-fire plans for occupancies and wildland. Held 2 Wildland fire information seminars for homeowners and builders. Reviewed very high fire Hazard Severity Zone map. Inspected all businesses in the city. Fire Prevention conducted home safety inspections Fire Prevention conducted target hazard inspections. 	<ul style="list-style-type: none"> ● ● ● ● ● ● ● 		<ul style="list-style-type: none"> Maintain pre-fire plans for occupancies and wildland. Hold 2 Wildland fire information seminars for homeowners and builders. Review very high fire Hazard Severity Zone map. Inspect all businesses in the City annually. Fire Prevention to conduct home safety inspections Fire Prevention to conduct target hazard inspections.
	SOL	<ul style="list-style-type: none"> Worked on the County OES Wildland committee. Updated Hazard Mitigation Plan. Reviewed fire sprinkler ordinance & adopted 2010 Calif. Fire Code. Created Fire Management Zones to establish inspection lists. Inspected all businesses in City. 	<ul style="list-style-type: none"> Updated General Plan and Public Safety Element. Reviewed Very High fire Hazard Severity Zone map. Inspected all businesses in the city. Established San Elijo Veg. Mgmt Plan mitigating fire hazards in lagoon. Created & maintained pre-fire plans for occupancies and wildland. Fire Prevention conducted home safety inspections. Fire Prevention conducted target hazard inspections. 	<ul style="list-style-type: none"> ● ● ● ● ● ● ● 		<ul style="list-style-type: none"> Review Very High fire Hazard Severity Zone map. Inspect all businesses in the City annually. Maintain pre-fire plans for occupancies and wildland. Fire Prevention to conduct home safety inspections Fire Prevention to conduct target hazard inspections.

● **Target met** ● **Target not met, but on track** ● **Target not met** ● **Target not available**

**Encinitas, Del Mar, & Solana Beach Fire Department
Joint Strategic Work Plan**

Key Performance Indicator		FY09-10 & 10-11 Accomplishments	FY11-12 Targets	Target Met?	FY 11-12 Notes	FY12-13 Targets
Customer Service • Meet the needs of the public	ENC	<ul style="list-style-type: none"> Improved content on Department web-site. Updated Strategic Work Plan and put on Department web-site. Coordination & instruction of Junior Lifeguard Program moved to Marine Safety Division. 	<ul style="list-style-type: none"> Improved content on Department web-site. Maintain 10 working day plan check turn-around time. Developed Joint Strategic Work Plan with Del Mar & Solana Beach. 	<ul style="list-style-type: none"> ● ● ● 		<ul style="list-style-type: none"> Update content on Department web-site. Maintain 10 working day plan check turn-around time. Update Joint Strategic Work Plan. Increase satisfaction rating in city survey.
	DMR	<ul style="list-style-type: none"> Implemented contract for fire plan checks and inspection service to increase customer service. 	<ul style="list-style-type: none"> Developed Joint Strategic Work Plan with Encinitas & Solana Beach 	<ul style="list-style-type: none"> ● 		<ul style="list-style-type: none"> Update Joint Strategic Work.
	SOL	<ul style="list-style-type: none"> Implemented contract for fire plan checks & inspection service to increase customer service. 	<ul style="list-style-type: none"> Developed Joint Strategic Work Plan with Encinitas & Del Mar. 	<ul style="list-style-type: none"> ● 		<ul style="list-style-type: none"> Update Joint Strategic Work.
Emergency Management • Effective Response to Disasters	ENC	<ul style="list-style-type: none"> Outfitted city's back-up EOC at Public Works Yard. Updated Mass Prophylaxis Plan & developed POD cache for medication distribution. Completed APWA accreditation. Upgraded EOC capabilities as part of Emergency Mgmt. Preparedness Program (EMPP). Established phone bank for use during emergencies. Updated Olivenhain wildfire evac. plan. Completed tsunami evac. plan. Purchased dedicated laptops for EOC. Purchased grant funded AM Transmitter for Emergency Announcements on AM radio. 	<ul style="list-style-type: none"> Developed Recovery Plan. Upgraded EOC capabilities as part of EMPP. Purchased dedicated laptops for EOC operations. Completed 3Cs system implementation for information sharing. Completed Continuity of Operations Plan (COOP). Updated Emergency Operation Plan. Maintained 2 certified Terrorism Liaison Officers. Unified CERT program with contract coord. 	<ul style="list-style-type: none"> ● ● ● ● ● ● ● ● 	<p><i>Possibly FY13</i></p> <p><i>Upgraded & added TVs for EOC</i></p> <p><i>In process FY13</i></p> <p><i>In process with County OES</i></p> <p><i>In process FY13</i></p>	<ul style="list-style-type: none"> Develop Recovery Plan. Upgrade EOC capabilities as part of EMPP. Continue to purchase dedicated laptops for EOC operations. Complete implementation of 3Cs system for information sharing. Complete Continuity of Operations Plan (COOP). Update Emergency Operation Plan. Have 2 certified Terrorism Liaison Officers.
	DMR	<ul style="list-style-type: none"> GETS cards provided to staff for priority emergency telecommunications capability to use during disasters. 	<ul style="list-style-type: none"> Developed Continuity of Operations Plan (COOP). 1 certified Terrorism Liaison Officers. Updated Emergency Operation Plan. Unified CERT program with contract coord. Purchased & installed emerg. generator for City Hall & Annex (EOC) with grant. Developed joint tsunami evac. plan. 	<ul style="list-style-type: none"> ● ● ● ● ● ● 	<p><i>In training</i></p> <p><i>In process FY13</i></p> <p><i>Moved to FY13</i></p>	<ul style="list-style-type: none"> Have 1 certified Terrorism Liaison Officers. Update Emergency Operation Plan. Purchase and install grant funded emergency generator for City Hall and Annex (EOC). Obtain Wireless Priority Service card for EOC cell phones.
	SOL		<ul style="list-style-type: none"> Developed Continuity of Operations Plan (COOP). 2 certified Terrorism Liaison Officers. Updated Emergency Operation Plan. Unified CERT program with contract coord. Developed joint tsunami evac. plan. 	<ul style="list-style-type: none"> ● ● ● ● ● 	<p><i>FY13 work project</i></p> <p><i>In process FY13</i></p>	<ul style="list-style-type: none"> Develop Continuity of Operations Plan (COOP). Have 2 certified Terrorism Liaison Officers. Update Emergency Operation Plan.

● Target met ● Target not met, but on track ● Target not met ● Target not available

2. Organizational and Professional Development

Goal: Ensure ample talent to do the Departments' work today and tomorrow and develop organizations capable of meeting the Cities' present and future emergency response needs.

Strategy 1

Properly train firefighters and lifeguards to effectively and safely respond to incidents.



Firefighters participate in confined space training while climbing down in a vault in August 2010.

Objectives:

- Provide a safe work environment for first responders, which will result in optimal response times and quality care, as well as the reduction of organizational liability and risk.
- Prepare first responders to quickly and effectively communicate with the public, especially the region's growing Spanish-speaking population, and properly care for patients.
- Teach first responders the skills necessary to respond to specific emergencies requiring a specialized response.
- Identify, encourage and create training partnerships with other response agencies.
- Review and update policies and procedures for responders and provide training, so that policies and procedures are clearly defined and understood.
- Provide first responders with more opportunities to improve their skills and knowledge by increasing the number of training classes offered in all disciplines.

Strategy 2

Improve job performance by promoting the educational growth of Departments personnel and provide opportunities for career development and succession training, which is the key to long-term stability within the organizations.

Objectives:

- Identify steps for career advancement to prepare firefighters and lifeguards for the responsibilities and requirements of their next career position.

- Maximize opportunities to “grow our own” in anticipation of labor market scarcity, increased competition for talent through succession planning for the organizations.
- Ensure that front-line supervisors are adequately trained and are capable of clearly and effectively leading staff and managing resources.
- Create opportunities for lifeguards to participate in a variety of training and career development programs offered to firefighters.

Strategy 3

Expand training opportunities in the area of fire prevention.

Objectives:

- Ensure that firefighters can effectively perform engine company inspections and have a working knowledge of basic fire and building codes.
- Provide training for Prevention staff to allow them to perform their duties and take on additional functions, such as reviewing in-house sprinkler and fire alarm plans (which is currently done by a contractor).
- Ensure that prevention staff understands new International Building Code (IBC) and International Fire Code (IFC) amendments, as well as state adopted codes on fire sprinkler and alarm systems.



Fire Prevention staff inspects aboveground flammable gas tank for compliance.

Strategy 4

Provide cities and departments personnel with the knowledge and skills necessary to effectively manage emergencies and large scale disasters, thereby improving emergency response.

Objectives:

- Cross train Cities’ and Departments’ staff in emergency management functions in order to fill multiple positions during an incident.
- Prepare cities’ personnel to respond to emergencies impacting City Halls and other cities’ facilities.



City staff from FMS agencies participated in a disaster exercise (GG10) in the Encinitas Emergency Operations Center (EOC) in May 2010.

- Improve the operations of the cities' emergency operations centers (EOC's) by communicating policies and procedures and providing training to cities' staff.
 - Educate cities' employees about their role in a disaster and home preparedness, as well as the Departments' emergency management role and preparedness programs offered.
-

Strategy 5

Create an environment that encourages retention of quality employees.

Objectives:

- Implement organizational practices that value employee contributions, encourage learning, and promote employee wellness and work-life balance.
 - Provide meaningful and challenging work.
 - Maintain a safe, secure workplace with reliable equipment.
 - Engage employees and labor unions in improving the work of the Departments through open discussion to solicit input, resolve issues, and encourage employee participation.
-

Strategy 6

Actively manage employee performance to ensure that Departments' goals are met.

Objectives:

- Establish and communicate clear performance expectations and standards.
 - Regularly assess and communicate performance against standards.
 - Assess and update work objectives, organizations and job structure, and resource requirements including staffing, new technology and tools.
 - Improve managers' and supervisors' ability to coach and mentor their employees to improve performance and encourage development.
 - Enhance managers' and supervisors' ability to accurately evaluate performance including recognition of good performance and corrective action to address performance deficiencies.
 - Implement new ways to perform work that increases efficiency and addresses future operational needs.
-

Encinitas, Del Mar, & Solana Beach Fire Department
Joint Strategic Work Plan

Key Performance Indicator		FY09-10 & 10-11 Accomplishments	FY11-12 Targets	Target Met?	FY 11-12 Notes	FY12-13 Targets
Specialized Firefighter and Lifeguard Training • CONT	ENC	<ul style="list-style-type: none"> Updated North Zone Training Manual. Completed Lifeguard Policy Manual. Swiftwater Team annual training. Coordinated Truck Academy for all FMS departments. Coordinated Structure Assessment and Firefighter Survival. Constructed ventilation/forcible entry prop for training. Scuba Dive Team Training. All permanent lifeguard staff ICS 700 certified. Cal OSHA compliant for infection control. Coordinated S-330 Strike Team Leader. 	<ul style="list-style-type: none"> Conducted annual Swiftwater Team training. Conducted Scuba Dive Team Training. Provided training for 2 certified terrorism liaison officers. Cal OSHA compliant for infection control. 	<ul style="list-style-type: none"> ● ● ● ● 		<ul style="list-style-type: none"> Swiftwater Team annual training. Scuba Dive Team Training. Training for 2 certified terrorism liaison officers. Cal OSHA compliant for infection control.
	DMR	<ul style="list-style-type: none"> Participated in Truck Academy with all FMS departments. Completed Structure Assessment and Firefighter Survival. Cal OSHA compliant for infection control. 	<ul style="list-style-type: none"> Training for 2 certified terrorism liaison officers. Cal OSHA compliant for infection control. 	<ul style="list-style-type: none"> ● ● 		<ul style="list-style-type: none"> Training for 2 certified terrorism liaison officers. Cal OSHA compliant for infection control.
	SOL	<ul style="list-style-type: none"> Participated in Truck Academy with all FMS departments. Completed Structure Assessment and Firefighter Survival. Cal OSHA compliant for infection control. 	<ul style="list-style-type: none"> Training for 2 certified terrorism liaison officers. Cal OSHA compliant for infection control. 	<ul style="list-style-type: none"> ● ● 		<ul style="list-style-type: none"> Training for 2 certified terrorism liaison officers. Cal OSHA compliant for infection control.

● Target met ● Target not met, but on track ● Target not met ● Target not available

Encinitas, Del Mar, & Solana Beach Fire Department
Joint Strategic Work Plan

Key Performance Indicator		FY09-10 & 10-11 Accomplishments	FY11-12 Targets	Target Met?	FY 11-12 Notes	FY12-13 Targets
Fire Prevention Training • More thorough safety inspections • Better interpretation of codes	ENC	<ul style="list-style-type: none"> • Provided training for staff on newly adopted codes and changes. • Delivered quarterly engine company inspection classes to firefighters. • Continued to provide fire prevention training to firefighters. • Conducted joint inspections with firefighters. • All fire prevention staff became ICC Fire Inspector certified. 	<ul style="list-style-type: none"> • Provided training on new codes and changes. • Conducted joint inspections with firefighters. • Fire prevention staff recertified as ICC fire inspector when required. • Provided fire prevention training to firefighters. • All fire prevention staff became ICC Fire Plans Examiner certified. 	<ul style="list-style-type: none"> ● ● ● ● ● 	<i>Training in process</i>	<ul style="list-style-type: none"> • Continue to provide training on new codes and changes. • Continue conducting joint inspections with firefighters. • Fire prevention staff to recertify as ICC fire inspector when required. • Continue to provide fire prevention training to firefighters. • All fire prevention staff to become ICC Fire Plans Examiner certified.
	DMR	<ul style="list-style-type: none"> • Delivered engine company inspection classes to firefighters. • Provided fire prevention training to firefighters. • Conducted joint inspections with firefighters. 	<ul style="list-style-type: none"> • Conducted joint inspections with firefighters. • Provided fire prevention training to firefighters. 	<ul style="list-style-type: none"> ● ● 		<ul style="list-style-type: none"> • Continue conducting joint inspections with firefighters. • Continue to provide fire prevention training to firefighters.
	SOL	<ul style="list-style-type: none"> • Delivered engine company inspection classes to firefighters. • Provided fire prevention training to firefighters. • Conducted joint inspections with firefighters. 	<ul style="list-style-type: none"> • Conducted joint inspections with firefighters. • Provided fire prevention training to firefighters. 	<ul style="list-style-type: none"> ● ● 		<ul style="list-style-type: none"> • Continue conducting joint inspections with firefighters. • Continue to provide fire prevention training to firefighters.

● Target met ● Target not met, but on track ● Target not met ● Target not available

**Encinitas, Del Mar, & Solana Beach Fire Department
Joint Strategic Work Plan**

Key Performance Indicator		FY09-10 & 10-11 Accomplishments	FY11-12 Targets	Target Met?	FY 11-12 Notes	FY12-13 Targets
Emergency Management Training • Effective management of large scale disasters by all city departments	ENC	<ul style="list-style-type: none"> Held EOC exercise. Provided shelter operations class for Comm. Center staff. Provided Alert San Diego mass communications system training. Provided EOC training specific to function. Provided Web EOC training for city staff. Held Mass Prophylaxis Drill at Public Works Yard. Participated in Golden Guardian Exercise May 2010. Participated in County/FEMA sponsored Integrated Emergency Mgmt. Course in Maryland. (May 2011) 	<ul style="list-style-type: none"> Provided EOC training specific to function. Participated in Golden Guardian Exercise 12/13. Held City EOC Exercise in 11/12. Provided Web EOC training for city staff. Increased City CERT membership to 25% of all non-safety city employees. 	<ul style="list-style-type: none"> ● ● ● ● ● 	Staff participated with Del Mar & Solana Beach Moved to FY13 Will hold academy in FY13	<ul style="list-style-type: none"> Continue to provide EOC training specific to function. Participate in Golden Guardian Exercise 12/13. Hold City EOC Exercise in 12/13. Continue to provide Web EOC training. Continue to increase City CERT membership to 25% of all non-safety city employees. Train on Blackboard Connect, new mass notification system.
	DMR	<ul style="list-style-type: none"> Held EOC exercise. Provided EOC training specific to function. Provided Web EOC training for city staff. Participated in Golden Guardian Exercise May 2010. Participated in County/FEMA sponsored Integrated Emergency Mgmt. Course in Maryland. (May 2011) 	<ul style="list-style-type: none"> Provided EOC training specific to function. Participated in Golden Guardian Exercise 12/13. Held City EOC Exercise in 11/12. Provided Web EOC training for city staff. 	<ul style="list-style-type: none"> ● ● ● ● 		<ul style="list-style-type: none"> Continue to provide EOC training specific to function. Participate in Golden Guardian Exercise 12/13. Hold City EOC Exercise in 11/12. Continue to provide Web EOC training. Train on Blackboard Connect, new mass notification system.
	SOL	<ul style="list-style-type: none"> Held EOC exercise. Provided EOC training specific to function. Provided Web EOC training for city staff. Participated in Golden Guardian Exercise May 2010. Participated in County/FEMA sponsored Integrated Emergency Mgmt. Course in Maryland. (May 2011) 	<ul style="list-style-type: none"> Provided EOC training specific to function. Participated in Golden Guardian Exercise 12/13. Held City EOC Exercise in 11/12. Provided Web EOC training for city staff. 	<ul style="list-style-type: none"> ● ● ● ● 		<ul style="list-style-type: none"> Continue to provide EOC training specific to function. Participate in Golden Guardian Exercise 12/13. Hold City EOC Exercise in 12/13. Continue to provide Web EOC training. Train on Blackboard Connect, new mass notification system.
Employee Retention • Safe and positive work environment • Participatory decision-making	ENC	<ul style="list-style-type: none"> Replaced exhaust systems at Stations 4 and 5 – FY12 Replaced damaged/missing physical fitness equipment. 	<ul style="list-style-type: none"> Held Captain’s Academy. Scheduled “Family Day”. Updated Physical Fitness Equipment. Established common wellness program/physical. Created Joint Honor Guard with FMS departments. Completed Appreciative Inquiry Workshop. Held badge pinning ceremony for new hires & promotions. 	<ul style="list-style-type: none"> ● ● ● ● ● ● ● 	Removed from budget	<ul style="list-style-type: none"> Hold Captain’s Academy. Schedule “Family Day”. Update Physical Fitness Equipment outlined in budget. Establish common wellness program/physical. Create Joint Honor Guard with FMS depts. Complete Appreciative Inquiry Workshop. Hold badge pinning ceremony for new hires & promotions.

● Target met ● Target not met, but on track ● Target not met ● Target not available

**Encinitas, Del Mar, & Solana Beach Fire Department
Joint Strategic Work Plan**

Key Performance Indicator		FY09-10 & 10-11 Accomplishments	FY11-12 Targets	Target Met?	FY 11-12 Notes	FY12-13 Targets
Employee Retention • CON'T	DMR	<ul style="list-style-type: none"> Replaced damaged/missing physical fitness equipment. 	<ul style="list-style-type: none"> Held Captain's Academy. Updated Physical Fitness Equipment. Established a common wellness program/physical. Created a Joint Honor Guard with FMS departments. 	<ul style="list-style-type: none"> ● ● ● ● 	<i>Purchased with grant funding.</i>	<ul style="list-style-type: none"> Hold Captain's Academy. Update Physical Fitness Equipment outlined in budget. Establish common wellness program/physical. Create Joint Honor Guard with FMS depts.
	SOL	<ul style="list-style-type: none"> Replaced damaged/missing physical fitness equipment. 	<ul style="list-style-type: none"> Held Captain's Academy. Updated Physical Fitness Equipment. Established a common wellness program/physical. Created a Joint Honor Guard with FMS departments. 	<ul style="list-style-type: none"> ● ● ● ● 		<ul style="list-style-type: none"> Hold Captain's Academy. Update Physical Fitness Equipment outlined in budget. Establish common wellness program/physical. Create Joint Honor Guard with FMS depts.
Performance Review • <i>Ensure the highest quality service is provided</i>	ENC	<ul style="list-style-type: none"> Held regular Captains meetings with FMS depts. Implemented new evaluation system for each position in the organization as developmental tool. Created joint EMS policies & procedures with FMS depts. Created joint Department policies within the FMS depts. Probationary firefighter requirements combined for all FMS departments. Participated in Joint New-Hire list with Solana Beach. 	<ul style="list-style-type: none"> Held regular Captains meetings with FMS depts. Used evaluation system for each position in organization as developmental tool. Updated joint EMS policies & procedures. Updated joint Dept policies. Participated in Joint New-Hire list with Solana Beach. 	<ul style="list-style-type: none"> ● ● ● ● ● 	<ul style="list-style-type: none"> <i>As needed</i> <i>As needed</i> 	<ul style="list-style-type: none"> Hold regular Captains meetings with FMS depts. Continue evaluation system for each position in organization as developmental tool. Update joint EMS policies & procedures. Update joint Department policies. Participate in Joint New-Hire list with Solana Beach & Del Mar.
	DMR	<ul style="list-style-type: none"> Held regular Captains meetings with FMS depts. Created joint EMS policies & procedures with FMS depts. Created joint Department policies within the FMS depts. Probationary firefighter requirements combined for all FMS departments. 	<ul style="list-style-type: none"> Held regular Captains meetings with FMS depts. Updated joint EMS policies & procedures. Updated joint Dept policies. Participated in North County Joint Firefighter Hiring Consortium. 	<ul style="list-style-type: none"> ● ● ● ● 	<ul style="list-style-type: none"> <i>As needed</i> <i>As needed</i> 	<ul style="list-style-type: none"> Hold regular Captains meetings with FMS depts. Update joint EMS policies & procedures. Update joint Department policies. Participate in Joint New-Hire list with Solana Beach & Encinitas.
	SOL	<ul style="list-style-type: none"> Held regular Captains meetings with FMS depts. Created joint EMS policies & procedures with FMS depts. Created joint Department policies within the FMS depts. Probationary firefighter requirements combined for all FMS departments. Participated in Joint New-Hire list with Encinitas. 	<ul style="list-style-type: none"> Held regular Captains meetings with FMS depts. Updated joint EMS policies & procedures. Updated joint Dept policies. Participated in Joint New-Hire list with Encinitas. 	<ul style="list-style-type: none"> ● ● ● ● 	<ul style="list-style-type: none"> <i>As needed</i> <i>As needed</i> 	<ul style="list-style-type: none"> Hold regular Captains meetings with FMS depts. Update joint EMS policies & procedures. Update joint Department policies. Participate in Joint New-Hire list with Encinitas & Del Mar.

● *Target met* ● *Target not met, but on track* ● *Target not met* ● *Target not available*

3. Preparing the Community

Goal: Ensure that the communities remain safe from natural and man-made emergencies through continuing public education and outreach and recognize that citizens can play a part in supporting the Departments' missions.

Strategy 1

Continue to prepare and educate citizens through regular mailings, postings on the Cities' websites and distribution of printed materials.

Objectives:

- Prepare and distribute wildfire preparedness materials that stress the importance of maintaining defensible space around structures.
- Educate the public about the benefits of fire sprinkler systems and how they function.
- Provide residents with printed disaster preparedness information.
- Utilize cities newsletters to educate residents on preparing for natural and man-made hazards.
- Promote collaborative relationships with other agencies to further preparedness initiatives.
- Educate the public about ocean and beach related hazards, such as rip currents and unstable bluffs.
- Provide pool safety and drowning prevention education to residents.



Pool safety brochure mailed out to properties with swimming pools outlining our Safe Swimmer Program.

Strategy 2

Provide hands-on safety education and promote preparedness throughout the communities at special events, classes and presentations.

Objectives:

- Expand and further develop the Departments' Community Emergency Response Team (CERT) program.
- Provide effective fire safety education to third grade elementary school students.



Fire Prevention staff gives fire safety presentation to children at the YMCA Fire Safety Assembly in June 2011.

- Host expanded Fire Prevention Week expo and effectively market and promote event.
- Educate seniors on importance of fire safety and disaster preparedness.
- Provide fire safety presentations to preschools.
- Educate residents and local groups so that they can respond to medical emergencies.
- Prepare local businesses for potential disasters.
- Provide ocean safety education to elementary school students and beach visitors.
- Utilize Junior Lifeguard program as a means of educating children on ocean safety and tsunami preparedness.
- Provide interactive videos and tools for educating the public using the internet.



Senior citizens meet the firefighters and tour the fire station as part of the Fired-Up program.



Junior Lifeguard students perform drills at Moonlight Beach in June 2011.

4. Long Term Infrastructure Investment and Sustainability

Goal: Maintain, develop and improve the Departments' facilities in a cost effective, environmentally sensitive manner to deliver high quality service now and in the future.

Strategy 1

Design and construct Fire Stations in the most complete and cost-effective manner that anticipates future needs and service demands.

Objectives:

- Reduce future operating costs and benefit the environment by incorporating energy saving features in fire station design.
- Consider community and stakeholder concerns as part of the planning process.
- Ensure quality control during construction process.
- Coordinate projects to optimize investments and staff resources.
- Ensure that new facilities provide a safe, sound environment for employees and the public.
- Complete capital projects on schedule and within budget.

Strategy 2

Meet current and future Encinitas marine safety service demands while promoting environmentally friendly practices at local beaches.

Objectives:

- Collaborate with Parks and Recreation Department on the design and reconstruction of the Moonlight Beach Marine Safety Headquarters, as part of the Moonlight Beach Master Plan (City Council Goal).
- Develop relationships with local and state environmental groups in an effort to promote clean oceans and improve beach quality standards at lifeguard facilities.
- Evaluate the need for new lifeguard tower locations and associated services based on new development or increased service demand.

Strategy 3

Ensure the reliability of Departments facilities and their ability to meet current and future operational needs by implementing effective maintenance practices.

Objectives:

- Improve response capabilities by remodeling facilities to provide for a more efficient use of space.
- Improve operational efficiency and reduce future maintenance expenditures through facility improvements.
- Reduce future costs by implementing preventive, predictive, and corrective maintenance programs.



Reconstructed Fire Station #3 at 801 Orpheus opened June 2009.

Strategy 4

Minimize negative impacts to the environment by institutionalizing energy conservation practices and waste reduction measures at facilities.

Objectives:

- Identify and implement waste reduction and recycling programs (in fire stations and at lifeguard facilities).
- Monitor energy usage and actively engage in energy conservation practices.
- Install station features and fixtures that promote water and energy conservation.



New drought tolerant landscape installed at Fire Station 5, which included artificial lawn.

Long Term Infrastructure Investment Key Performance Indicators

Status of Key Performance Indicators from FY 11-12:

Key Performance Indicator		FY09-10 & 10-11 Accomplishments	FY11-12 Targets	Target Met?	FY 11-12 Notes	FY 12-13 Targets
Fire Station Reconstruction • Improved operational efficiency • Quality control • Cost effectiveness • Minimal environmental impact	ENC	<ul style="list-style-type: none"> Selected Construction Manager for Station 2. Incorporated elements of LEED program into Station 2 Design. Participate in SDG&E "Savings by Design" program for Station 2. 	<ul style="list-style-type: none"> Started Station 2 construction. (late Summer 2011). Completed construction of Station 2 (Fall 2012). 	<ul style="list-style-type: none"> ● ● 	<i>Will be completed Fall 2012 (FY13)</i>	<ul style="list-style-type: none"> Complete Station 2 construction (Fall 2012).
	DMR		<ul style="list-style-type: none"> Evaluated fire station needs and improvements for possible relocation or replacement. 	<ul style="list-style-type: none"> ● ● 	<i>Improvements completed through Fair Grounds. Relocation of Station not an option.</i>	<ul style="list-style-type: none"> Evaluate fire station needs and improvements.
	SOL					
Facility Maintenance • Optimal use of space • Reduce costs • Extend the life of existing stations.	ENC	<ul style="list-style-type: none"> Conducted inspection of all safety facilities to determine and prioritize needs. 	<ul style="list-style-type: none"> Conducted inspection of all safety facilities to determine and prioritize needs. 	<ul style="list-style-type: none"> ● 		<ul style="list-style-type: none"> Continue to conduct inspection of all safety facilities to determine and prioritize needs.
	DMR		<ul style="list-style-type: none"> Worked with Fair Grounds to complete improvements. 	<ul style="list-style-type: none"> ● 		<ul style="list-style-type: none"> Continue to work with Fair Grounds on maintenance of Station.
	SOL			<ul style="list-style-type: none"> Developed facility inspection program. 	<ul style="list-style-type: none"> ● 	<i>List of facility items created.</i>
Energy Conservation • Reduce waste • Cost savings	ENC	<ul style="list-style-type: none"> Assessed whether environmentally friendly design ideas could be implemented for new station projects. Performed efficiency assessment of all safety facilities. Installed new drought tolerant landscape for Station 5. 	<ul style="list-style-type: none"> Continue to monitor utility usage at fire stations and produce regular reports. 	<ul style="list-style-type: none"> ● 		<ul style="list-style-type: none"> Continue to monitor utility usage at fire stations and produce regular reports.
	DMR					
	SOL					
Lifeguard Facilities • Quality control • Cost effectiveness • Minimal environmental impact	ENC	<ul style="list-style-type: none"> Developed plans for reconstruction of Moonlight Beach Lifeguard Tower. Completed Master Plan for Lifeguard Headquarters. Maintained facilities with emphasis on safety and operations. All tower conventional phones replaced with radios. 	<ul style="list-style-type: none"> Reconstructed Moonlight Beach Lifeguard Tower. Maintained facilities with emphasis on safety and operations. 	<ul style="list-style-type: none"> ● ● 	<i>Project eliminated from Master Plan.</i>	<ul style="list-style-type: none"> Maintain facilities with emphasis on safety and operations.

● Target met ● Target not met, but on track ● Target not met ● Target not available

5. Fiscal Responsibility

Goal: Effectively manage the Departments' budgets in a cost-effective manner to meet its present and future needs.

Strategy 1

Make the best use of every dollar spent.

Objectives:

- Continue to utilize each city's budgeting process and perform organizational assessments.
- Adopt operating and capital budgets aligned with the Joint Strategic Work Plan.
- Regularly re-examine business processes (such as overtime usage) to lower costs and/or improve services.
- Establish an organizational process for reviewing and prioritizing budget requests, providing oversight and identifying cost saving strategies.
- Reduce costs by participating in multi-agency purchasing agreements or pre-negotiated government contracts or taking advantage of opportunities for volume purchasing.
- Enter into agreements with other agencies that increase effectiveness, reduce costs, and share resources.
- Improve the system for tracking property inventory and ensuring accountability for lost or damaged property.
- Adopt policies that reduce operational costs.
- Evaluate outsourcing of programs and services.



Elected officials sign Fire Management Services Cooperative Agreement in October of 2009, saving tax payers in these agencies \$1,000,000.

Strategy 2

Identify and pursue alternatives for funding equipment and programs or opportunities to offset costs.

Objectives:

- Actively pursue grant funding opportunities.
- Reduce costs by collaborating with neighboring fire department to share instructors for specialized training and public education programs.
- Identify opportunities to share the cost of specialized response equipment or facilities.



Grant funding helped purchase compressed air foam system to be used for distributing foam product during wildfires.

- Continue to adopt cost recovery strategies.

Strategy 3

Invest in innovative technologies to reduce costs.

Objectives:

- Reduce travel and training costs by utilizing telecommunication systems.
- Continue to use on-line training resources to provide low cost, but effective training options.



Firefighters are provided training classes through the internet and videoconferencing in their station.

Strategy 4

Plan for and ensure funding sources are in place for the future replacement of critical equipment.

Objectives:

- Establish financial reserves for the future replacement of essential apparatus and equipment.

Fiscal Responsibility Key Performance Indicators

Status of Key Performance Indicators from FY 11-12:

Key Performance Indicator		FY09-10 & 10-11 Accomplishments	FY11-12 Targets	Target Met?	FY 11-12 Notes	FY 12-13 Targets
Minimizing Operational Costs • Promote policies and procedures that reduce costs • Improve procurement practices • Fully utilize existing resources	ENC	<ul style="list-style-type: none"> Achieved \$68,000 savings through city's fiscal realignment process. Utilized GSA for major equipment purchases. Explored TeleStaff with City IT integration and HTE software replacement. Updated Strategic Plan in-house. Eliminated contractual towel service at stations and purchased towels. Conducted audit of CSA-17 benefit fees paid by care facilities. 	<ul style="list-style-type: none"> Achieved savings of \$100,000 total. Continued utilizing GSA for major equipment purchases. Instituted ambulance transport fee for cost recovery. 	<ul style="list-style-type: none"> ● ● ● 		<ul style="list-style-type: none"> Achieve \$100,000 in total savings. Continue to utilize GSA for major equipment purchases.
	DMR	<ul style="list-style-type: none"> Identified reimbursable FF/Medic position on 2391. Assessed cell phone plans and reduced cost. 	<ul style="list-style-type: none"> Joined North County Joint Firefighter Hiring Consortium. Established Voyager fuel purchasing system. Instituted ambulance transport fee for cost recovery. 	<ul style="list-style-type: none"> ● ● ● 	<i>In Process (FY13)</i>	<ul style="list-style-type: none"> Establish Voyager fuel purchasing system
	SOL	<ul style="list-style-type: none"> Identified reimbursable FF/Medic position on 2391. Assessed cell phone plans and reduced cost. 	<ul style="list-style-type: none"> Established Voyager fuel purchasing system. Instituted ambulance transport fee for cost recovery. 	<ul style="list-style-type: none"> ● ● 	<i>In Process (FY13)</i>	<ul style="list-style-type: none"> Establish Voyager fuel purchasing system.
Pursuing Funding Alternatives • Reduce overall cost	ENC	<ul style="list-style-type: none"> Utilized Homeland Security grant funds to purchase essential equipment. Received grants for compressed air foam system, personal protective equipment, and AM Radio Transmitter. Reduced overtime costs by conducting joint CERT drills and hiring contract CERT coordinator. Entered into a Fire Management Service Contract with Del Mar, Solana Beach, and Rancho Santa Fe (09/10). Amended FMS contract to include training needs and provide additional support to other departments (10/11). 	<ul style="list-style-type: none"> Continued Fire Management Service contract. Utilized grant funds to purchase essential equipment. UASI Reimbursement. Prepared for discussion with County for CSA-17 renewal of services. Pursue Assistant to Firefighter Grant for radio replacement. 	<ul style="list-style-type: none"> ● ● ● ● ● 	<ul style="list-style-type: none"> <i>On going</i> <i>Received grant, will purchase in FY13</i> 	<ul style="list-style-type: none"> Continue Fire Management Service contract. Continue utilizing grant funds to purchase essential equipment. UASI Reimbursement. Prepare for discussion with County for CSA-17 renewal of services. Replace radios with AFG Funds.

● Target met
 ● Target not met, but on track
 ● Target not met
 ● Target not available

**Encinitas, Del Mar, & Solana Beach Fire Department
Joint Strategic Work Plan**

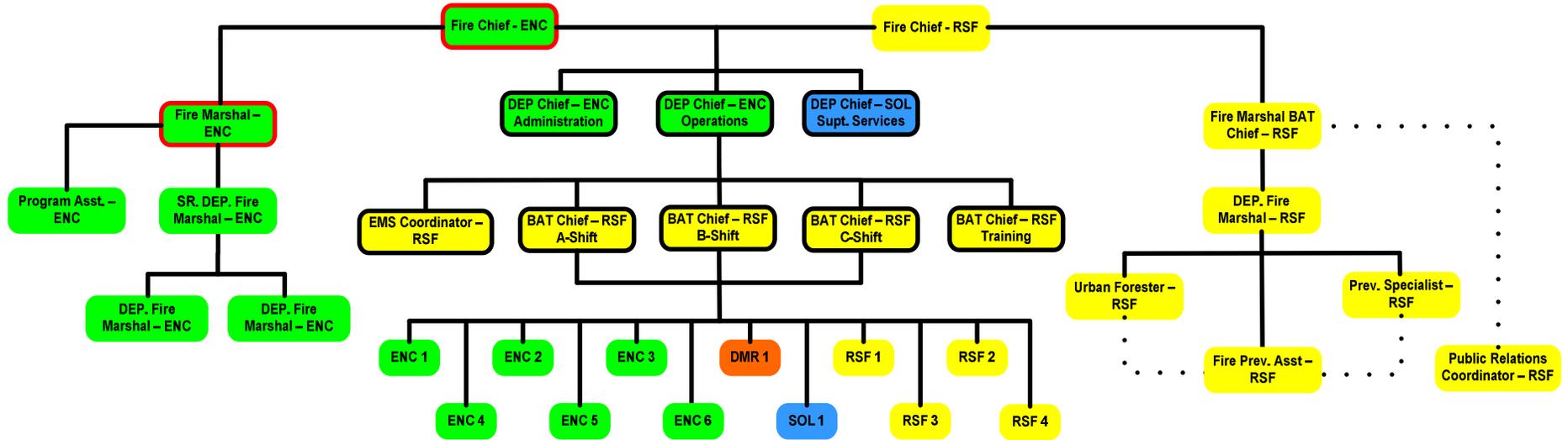
Key Performance Indicator		FY09-10 & 10-11 Accomplishments	FY11-12 Targets	Target Met?	FY 11-12 Notes	FY 12-13 Targets
Pursuing Funding Alternatives • CON'T	DMR	<ul style="list-style-type: none"> Utilized Homeland Security grant funds to purchase essential equipment. Received grant to replace AEDs. Reduced overtime costs by conducting joint CERT drills and hiring contract CERT coordinator. Entered into a Fire Management Service Contract with Encinitas, Solana Beach, and Rancho Santa Fe (09/10). Amended FMS contract to include training needs and additional support from other departments (10/11). Developed a False Alarm Fee Ordinance. 	<ul style="list-style-type: none"> Continued Fire Management Service contract. Utilized grant funds to purchase essential equipment. UASI Reimbursement. Prepared for discussion with County for CSA-17 renewal of services. Pursued Assistant to Firefighter Grant for traffic preempted devices (Opticom). 	<ul style="list-style-type: none"> ● ● ● ● ● 	<p><i>On going</i></p> <p><i>Received grant, install in FY13</i></p>	<ul style="list-style-type: none"> Continue Fire Management Service contract. Continue utilizing grant funds to purchase essential equipment. UASI Reimbursement. Prepare for discussion with County for CSA-17 renewal of services. Install Opticom purchased with AFG Funds.
	SOL	<ul style="list-style-type: none"> Utilized Homeland Security grant funds to purchase essential equipment. Received grant for smoke extractor. Reduced overtime costs by conducting joint CERT drills and hiring contract CERT coordinator. Entered into a Fire Management Service Contract with Encinitas, Solana Beach, and Rancho Santa Fe (09/10). Amended FMS contract to include training needs and additional support from other departments (10/11). 	<ul style="list-style-type: none"> Continued Fire Management Service contract. Utilized grant funds to purchase essential equipment. Pursued Assistant to Firefighter Grant for new breathing apparatus. UASI grants Reimbursement. Prepared for discussion with County for CSA-17 renewal of services. 	<ul style="list-style-type: none"> ● ● ● ● ● 	<p><i>Received grant, purchase in FY13</i></p> <p><i>On going</i></p>	<ul style="list-style-type: none"> Continue Fire Management Service contract. Continue to utilize grant funds to purchase essential equipment. Purchase new breathing apparatus funded by AFG funds. UASI grants Reimbursement. Prepare for discussion with County for CSA-17 renewal of services.
Cost Saving Technologies • Save time and money • Improve efficiency	ENC	<ul style="list-style-type: none"> Provided classes to firefighters in stations using videoconferencing system. Provided Microsoft Outlook for Lifeguard staff. Participated in 3Cs communications system 	<ul style="list-style-type: none"> Utilized internet and videoconferencing system to reduce travel & training costs. Created Activity Calendar to document training schedules for all FMS agencies. 	<ul style="list-style-type: none"> ● ● 		<ul style="list-style-type: none"> Continue utilizing internet and videoconferencing system to reduce travel & training costs. Utilize Activity Calendar to document training schedules for FMS agencies.
	DMR	<ul style="list-style-type: none"> Provided classes to firefighters in stations using videoconferencing system. Began using Telestaff system to do electronic scheduling. Separated CSA-17 account from general fund to better track expenses. 	<ul style="list-style-type: none"> Utilized internet and videoconferencing system to reduce travel & training costs. Created Activity Calendar to document training schedules for all FMS agencies. 	<ul style="list-style-type: none"> ● ● 		<ul style="list-style-type: none"> Continue utilizing internet and videoconferencing system to reduce travel & training costs. Utilize Activity Calendar to document training schedules for FMS agencies.
<p>● Target met ● Target not met, but on track ● Target not met ● Target not available</p>						

**Encinitas, Del Mar, & Solana Beach Fire Department
Joint Strategic Work Plan**

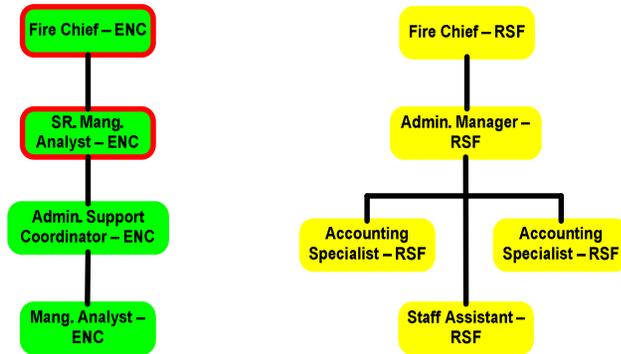
Key Performance Indicator		FY09-10 & 10-11 Accomplishments	FY11-12 Targets	Target Met?	FY 11-12 Notes	FY 12-13 Targets
Cost Saving Technologies • CON'T	SOL	<ul style="list-style-type: none"> • Provided classes to firefighters in their stations using videoconferencing system. • Separated CSA-17 account from general fund to better track expenses. • Began using Telestaff system to do electronic scheduling. 	<ul style="list-style-type: none"> • Utilized internet and videoconferencing system to reduce travel & training costs. • Created Activity Calendar to document training schedules for all FMS agencies. 	<ul style="list-style-type: none"> ● ● 		<ul style="list-style-type: none"> • Continue utilizing internet and videoconferencing system to reduce travel & training costs. • Utilize Activity Calendar to document training schedules for FMS agencies.
Equipment Replacement • Minimize future financial impacts through planning	ENC	<ul style="list-style-type: none"> • Put aside \$110,000 for future replacement of ladder truck #2375. • CAD – Interoperability project. • Replaced 800 MHz radios for Public Works. • Implemented apparatus replacement schedule. 	<ul style="list-style-type: none"> • Funded Swiftwater Rescue and Dive Team Equipment. • CAD – Interoperability project. • Replaced radios as part of RCS migration to P-25 Standard. 	<ul style="list-style-type: none"> ● ● ● 	<i>Moved to FY13</i>	<ul style="list-style-type: none"> • Continue funding for Swiftwater Rescue and Dive Team Equipment. • CAD – Interoperability project. • Replacement of radios as part of RCS migration to P-25 Standard.
	DMR	<ul style="list-style-type: none"> • Applied for grant to fund purchase of new fire engine. • Secured financing of new fire engine. • CAD – Interoperability project. 	<ul style="list-style-type: none"> • Established replacement fund for large fire equipment. • CAD – Interoperability project. • Replaced radios as part of RCS migration to P-25 Standard. 	<ul style="list-style-type: none"> ● ● ● 	<i>Not as this time</i> <i>Moved to FY13</i>	<ul style="list-style-type: none"> • CAD – Interoperability project. • Replacement of radios as part of RCS migration to P-25 Standard.
	SOL	<ul style="list-style-type: none"> • CAD – Interoperability project. 	<ul style="list-style-type: none"> • CAD – Interoperability project. • Replaced radios as part of RCS migration to P-25 Standard. 	<ul style="list-style-type: none"> ● ● 	<i>Moved to FY13</i>	<ul style="list-style-type: none"> • CAD – Interoperability project. • Replacement of radios as part of RCS migration to P-25 Standard.

● **Target met** ● **Target not met, but on track** ● **Target not met** ● **Target not available**

Emergency Operations and Fire Prevention Organization Chart



Fire Administration Organization Chart



LEGEND			
Shared Coastal	Shared All	Not Shared	
ENC	ENC	ENC	Encinitas
RSF	RSF	RSF	Rancho Santa Fe
SOL	SOL	SOL	Solana Beach
DMR	DMR	DMR	Del Mar

APPENDIX B— Agencies Comparison

	ENCINITAS	DEL MAR	SOLANA BEACH
Number of Firefighters	45	9	18
Square Miles Covered	20	2	4
Number of Fire Stations	6 Station 1, 415 Second Street Station 2, 618 Birmingham Drive Station 3, 801 Orpheus Avenue Station 4, 2011 Village Park Drive Station 5, 540 Balour Drive Station 6, 770 Rancho Santa Fe Road	1 Station 1, 2200 Jimmy Durante Blvd.	1 Station 1, 500 Lomas Santa Fe
FY12/13 Operating Budget (excluding Marine Safety)	\$11,594,422	\$2,079,839	\$4,023,900
Dispatch Services Provided By	North County Dispatch JPA (in Rancho Santa Fe)	North County Dispatch JPA (in Rancho Santa Fe)	North County Dispatch JPA (in Rancho Santa Fe)
Administrative Offices	Encinitas City Hall, 505 S. Vulcan Ave.	Encinitas City Hall, 505 S. Vulcan Ave.	Encinitas City Hall, 505 S. Vulcan Ave.
ISO Rating	3 / 9	4	3
Average Number of Calls	5,088	1,105	1,469
Number of Apparatus	11 4 engines 1 aerial ladder truck (100') 2 brush engines 2 reserve engines 1 confined space rescue trailer 1 Compressed Air Foam Unit	2 1 engine 1 reserve engine	3 1 engine 1 aerial ladder truck (105') 1 reserve engine
Services	Administration Fire operations (suppression) and medical response Disaster preparedness Fire prevention Marine safety Training ** Ambulance (contracted) Swiftwater Rescue & Dive Team (combination of Firefighters & Lifeguards) WMD/HAZMAT response	Administration ** Fire operations (suppression) and medical response Disaster preparedness ** Fire prevention ** Training ** Ambulance (contracted) WMD/HAZMAT response	Administration ** Fire operations (suppression) and medical response Disaster preparedness ** Fire prevention ** Training ** Ambulance (contracted) WMD/HAZMAT response

**Services provided through Fire Management Services Agreement.