



COSUMNES COMMUNITY SERVICES DISTRICT  
**FIRE DEPARTMENT  
STRATEGIC PLAN  
2022 - 2027**



# DEDICATION

To all who have served with the Elk Grove, Galt, and Cosumnes Community Services District (CSD) Fire Departments to protect life, property, and the environment in a timely, courteous, and effective manner.



# TABLE OF CONTENTS

## INTRODUCTION

Board of Directors.....	2
Strategic Management Team .....	3
Fire Department Command Team .....	4
Letter from the General Manager.....	5

## EXECUTIVE SUMMARY

Executive Summary .....	7
2022 - 2027 Fire Department Strategies and Goals .....	9

## COSUMNES CSD FIRE DEPARTMENT TODAY

Organizational History .....	13
Organizational Structure .....	14
Current and Future Challenges .....	17
Response Standards.....	23
Incident Response Time .....	26
Incident Call Volume.....	27
Unit Hour Utilization .....	31
Hazard Assessment.....	35

# TABLE OF CONTENTS

## COMMUNITY DRIVEN PLANNING PROCESS

Community Driven Strategic Plan .....	<a href="#">37</a>
Acknowledgments .....	<a href="#">38</a>
Community Focus and Process Overview.....	<a href="#">39</a>
External Stakeholder Feedback .....	<a href="#">40</a>
Internal Stakeholder Feedback .....	<a href="#">44</a>
Mission and Core Values Analysis .....	<a href="#">45</a>
Critical Issues and Service Gaps .....	<a href="#">46</a>

## THE PLAN

Strategies .....	<a href="#">48</a>
Alignment with District Planning Documents .....	<a href="#">64</a>
Implementation Methodology .....	<a href="#">66</a>
Performance Measurement.....	<a href="#">67</a>
Vision of the Department .....	<a href="#">68</a>
Commitment.....	<a href="#">69</a>
References and Resources.....	<a href="#">70</a>

## APPENDICES

Appendix A: Alignment with Cosumnes CSD Strategic Plan .....	<a href="#">72</a>
Appendix B: Fire Station Location Analysis.....	<a href="#">74</a>
Appendix C: Apparatus Replacement Plan.....	<a href="#">76</a>
Appendix D: Community Outreach Participants and Other Contributors .....	<a href="#">78</a>
Appendix E: Alignment with 2023 Community Risk Assessment/Standards of Cover ...	<a href="#">82</a>



**FIRE DEPARTMENT  
2022 - 2027 STRATEGIC PLAN**

# **INTRODUCTION**

# COSUMNES COMMUNITY SERVICES DISTRICT

## BOARD OF DIRECTORS



**Jaclyn Moreno**  
President



**Gil Albiani**  
Vice President



**Rod Brewer**  
Director



**Orlando Fuentes**  
Director



**Jim Luttrell**  
Director

## DISTRICT STRATEGIC MANAGEMENT TEAM



**Joshua Green**  
General Manager



**Sigrid Asmundson**  
District Counsel



**Felipe Rodríguez**  
Fire Chief



**Nitish Sharma**  
Chief Administrative Officer



**Phillip Lewis**  
Parks and Recreation  
Administrator



**Paul Mewton**  
Chief of Planning, Design,  
and Construction

## FIRE DEPARTMENT COMMAND TEAM

### **Felipe Rodríguez**

Fire Chief

### **Troy Bair**

Deputy Fire Chief  
Operations Branch

### **Dan Quiggle**

Deputy Fire Chief  
Administration and Support  
Services Branch

### **Josh Freeman**

Assistant Fire Chief  
Training and Special Operations Divisions

### **Rick Clarke**

Assistant Fire Chief  
Emergency Medical Services Division

### **Lantz Rey**

Assistant Fire Chief/Fire Marshal  
Fire Prevention Division

### **Matt DeMarco**

Battalion Chief  
Administration

### **Jason Scofield**

Battalion Chief  
A-Shift

### **Kevin McLean**

Battalion Chief  
B-Shift

### **Robert Kasparian**

Battalion Chief  
C-Shift



# LETTER FROM THE GENERAL MANAGER



It is with great pleasure that the Cosumnes Community Services District (CSD or District) presents the Fire Department 2022-2027 Strategic Plan (Fire Department Strategic Plan).

The Cosumnes CSD is fortunate to serve a diverse area that recognizes the importance of public safety in maintaining a healthy and vibrant community. The Cosumnes CSD Fire Department Strategic Plan culminates months of stakeholder engagement, including internal and external stakeholders, specific to fire and emergency services. The Fire Department Strategic Plan appropriately builds upon and expands the 2021 Board-adopted Cosumnes CSD Strategic Plan, recognizing the upcoming challenges and opportunities the

Cosumnes CSD will realize in the next decade. In addition, the Fire Department Strategic Plan also integrates other Board-adopted plans, including the Capital Improvement Plan, Climate Action and Sustainability Plan, Strategic Communications Plan, Information Technology Plan, Long-Term Financial Plan, and the Cosumnes CSD Parks & Recreation Master Plan.

The Cosumnes CSD personnel recognize that this work is only possible through the trust, respect, and support of our Board of Directors. We acknowledge and appreciate the Board's contributions in enabling us to implement our mission and provide essential services to the community.

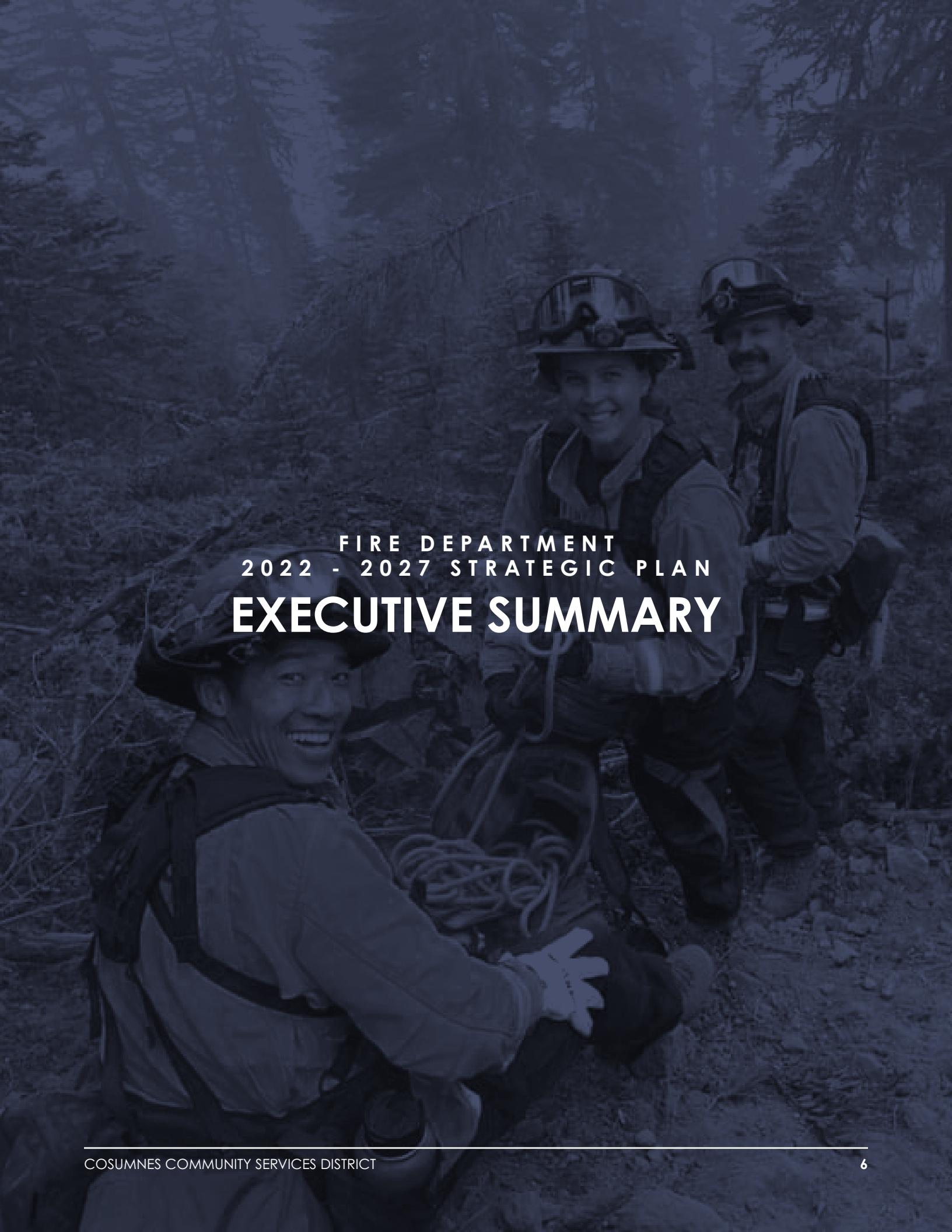
The Cosumnes CSD is also fortunate to have a high-quality workforce that recognizes the value of teamwork, planning, preparing, creating efficiencies, and serving our community. The quality of our workforce is apparent through the development of this document and the strategies and initiatives within. I wish to express my sincere appreciation to all Cosumnes CSD personnel who contributed their time and talent in crafting it. In particular, I want to recognize the leadership of our Fire Chief, Felipe Rodríguez, and his inclusive and collaborative approach to this plan and in his everyday work.

The Fire Department's Strategic Plan serves as a guiding document for moving forward to implementation and continuous improvement. The success of the Fire Department Strategic Plan will be a team effort between the Board of Directors, District personnel, and the community as we continue to enforce our commitment to being an innovative, inclusive, and intentional regional leader.

Sincerely,

A handwritten signature in black ink that reads "Joshua Green".

**Joshua Green**  
General Manager



**FIRE DEPARTMENT  
2022 - 2027 STRATEGIC PLAN**

# **EXECUTIVE SUMMARY**

# EXECUTIVE SUMMARY



The Cosumnes Community Services District (CSD or District) Fire Department is pleased to present its 2022-2027 Strategic Plan. This Strategic Plan is a thoughtful approach to build upon existing strengths within the Fire Department's broad scope of public safety services, identify meaningful opportunities for improvement, and develop an achievable road map for the future.

This Strategic Plan was developed during economic and population growth that will necessitate the expansion of Fire Department capabilities and services. While this plan identifies numerous opportunities for strengthening the Fire Department's service and mission areas, it is recognized that expansion in these areas will be

tied to the economic prosperity of the Cosumnes CSD, respective cities, region, state, and nation. The plan was developed using a community-driven strategic planning process that included input from representative groups composed of community members, City of Elk Grove personnel, City of Galt personnel, and Cosumnes CSD personnel, including members of the Fire Department.

This Strategic Plan serves as a living document and a work in progress, subject to change under evolving circumstances. The growth of the Fire Department must be accomplished responsibly to ensure that core services to the community are provided, and direction is communicated to all stakeholders. This Strategic Plan incorporates the principles set forth by the Cosumnes CSD Board of Directors, Center for Public Safety Excellence (CPSE), International Association of Fire Chiefs (IAFC), International Association of Firefighters (IAFF), International City Managers Association (ICMA), and the National Fire Protection Association (NFPA).

The Fire Department has provided excellent service to the Elk Grove and Galt communities for over a century. The Fire Department is staffed by 205 personnel with the Fiscal Year 2021/22 (July 1, 2021, to June 30, 2022) operating budget of \$60.56 million. The community is served through eight fire stations, with one additional fire station scheduled to be constructed in 2022, nine fire engines, one fire ladder truck, eight ambulances, and one command officer. The fire stations have cross-staffed resources to mitigate vegetation fires, technical rescue situations, and water rescue incidents. The emergency response personnel are supported by fully staffed divisions and sections, specific to administration, emergency medical services, prevention, training and special operations, logistics, and fleet maintenance. During Fiscal Year 2020/21, the Fire Department responded to 21,310 emergency incidents and is on pace to respond to over 22,500 incidents in the Fiscal Year 2021/22.

The growing demand for services, combined with the ever-increasing costs of service delivery, makes it imperative that an effective Strategic Plan is followed to maintain the high standards expected by the community. Local agencies across California continue to face mounting short and long-term budgetary challenges based on several factors, including escalating contributions to the California Public Employees' Retirement System (CalPERS); costs of providing governmental

services that have outpaced revenue growth; the emergence of the coronavirus (COVID-19); deferred maintenance of aging infrastructure; and instability at the federal/state level for longstanding and new local funding sources.

This Strategic Plan identified a slight operating deficit in Fiscal Year 2023/24 through Fiscal Year 2026/27 in its long-term financial plan due to decreased anticipated revenues related to development, decreased property tax projections, and increased operating costs related to providing services. Several methods will be implemented to mitigate the anticipated operating deficit, including seeking new revenue opportunities, updating cost recovery fees, instituting technology advancements, evaluating contractual obligations, implementing innovations, and creating efficiencies.

This Strategic Plan is a culmination of the Fire Department's efforts to detail how it will prioritize services and establish timelines to meet the community's needs. This community-driven strategic plan considers the expectations set forth by community members and the analysis conducted by Fire Department members to prioritize competing factors for an effective service delivery.

This Strategic Plan calls for the Fire Department to:

- Respond to emergency incidents in a safe, effective, efficient, and timely manner by having the necessary staffing, equipment, apparatus, and resources.
- Reduce community risk through prevention services while improving emergency and disaster preparedness.
- Promote the health and wellness of personnel in a safe working environment, provide resources for physical and mental well-being, continue a strong labor-management partnership, and foster an inclusive working environment.
- Maintain and develop the Department's facilities, fleet, and equipment in a cost-effective, environmentally sensitive manner to deliver high-quality service to the community into the future.
- Provide exceptional training and education, promote and support professional development, and recruit and retain qualified employees.
- Enhance communication with an emphasis on disseminating timely and accurate information to internal and external customers through the most effective messaging methods.

Lastly, this Strategic Plan incorporates the Cosumnes CSD Strategic Plan's goals, objectives, and initiatives to ensure a District-wide decision-making approach. The Cosumnes CSD Board-adopted mission, vision, and values are supported and are aligned with the Fire Department's guiding principles. Most importantly, this Strategic Plan creates a roadmap for the Fire Department to continue to provide exceptional services for the diverse community we serve.

Respectfully,



**Felipe Rodriguez**

Cosumnes CSD Fire Chief

# 2022 - 2027 FIRE DEPARTMENT STRATEGIES AND GOALS

The Fire Department strategies and goals were created to align with the Cosumnes CSD Strategic Plan goals and objectives (Appendix A).



## STRATEGY #1 EFFECTIVE EMERGENCY RESPONSE

Respond to emergency incidents in a safe, effective, efficient, and timely manner by having the necessary staffing, equipment, apparatus, and resources.

### **GOAL 1A:**

Provide appropriate resources and personnel to protect the health and safety of the public and first responders.

### **GOAL 1B:**

Establish and maintain collaborative partnerships that capitalize on strengths and resources to enhance emergency response capabilities.



## STRATEGY #2 COMMUNITY RISK REDUCTION AND PREPAREDNESS

Ensure the Fire Department can effectively reduce community risk through prevention services while improving emergency and disaster preparedness.

### **GOAL 2A:**

Review, analyze, and define the scope of fire prevention services sufficient to meet present and future needs.

### **GOAL 2B:**

Review, analyze, and define processes for all fire prevention elements to ensure the customer experience is efficient and consistent.

### **GOAL 2C:**

Conduct vegetation management inspections to mitigate fire and life safety hazards.

### **GOAL 2D:**

Conduct NFPA 921 compliant fire investigations.

### **GOAL 2E:**

Develop a Community Risk Reduction program for emergency and disaster preparedness.



**STRATEGY #3**  
HEALTH,  
WELLNESS,  
AND SUPPORT

Promote the health and wellness of personnel in a safe working environment, provide resources for physical and mental well-being, continue a strong labor-management partnership, and foster an inclusive working environment.

**GOAL 3A:**

Reduce the number and significance of line-of-duty injuries and illnesses to promote a safe working environment.

**GOAL 3B:**

Ensure all personnel and their families have access to counseling and mental health support.

**GOAL 3C:**

Strive to maintain a positive relationship between Labor and Management.

**GOAL 3D:**

Preserve history and organizational culture while embracing change.

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**STRATEGY #4**  
INFRASTRUCTURE,  
RESOURCES,  
AND PROCESS  
EFFICIENCY

Maintain and develop the Department's facilities, fleet, and equipment in a cost-effective, environmentally sensitive manner to deliver high-quality service to the community into the future.

**GOAL 4A:**

Identify cost-effective solutions to realize efficiencies to ensure accountability, long-term operations, and sustainability.

**GOAL 4B:**

Develop and maintain the Department's current and future facilities and associated equipment.

**GOAL 4C:**

Maintain and purchase the Department's current and future apparatus, vehicles, and associated equipment.

**GOAL 4D:**

Maintain and purchase current and future equipment for personnel to effectively serve the community.

**GOAL 4E:**

Evaluate and improve the Department's business processes and practices to ensure efficient, effective, and professional operations.



**STRATEGY #5**  
PERSONNEL  
DEVELOPMENT  
AND EDUCATION

Provide exceptional training and education, promote and support professional development, and recruit and retain qualified employees.

**GOAL 5A:**

Enhance the training program to meet the needs of the department.

**GOAL 5B:**

Maintain classification specific sets of training tracts which support the Department's service areas and provide personnel the opportunity for professional growth and succession planning.

**GOAL 5C:**

Recruit and develop a well-qualified, professional, and diverse workforce.

**GOAL 5D:**

Identify, encourage, and develop training partnerships with other emergency response and allied agencies.

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**STRATEGY #6**  
COMMUNICATION

Enhance communication with an emphasis on disseminating timely and accurate information to internal and external customers through the most effective messaging methods.

**GOAL 6A:**

Improve internal Department communication to maximize effective messaging in a safe and open environment.

**GOAL 6B:**

Improve external communication through social media.

**GOAL 6C:**

Strengthen public education and community outreach.

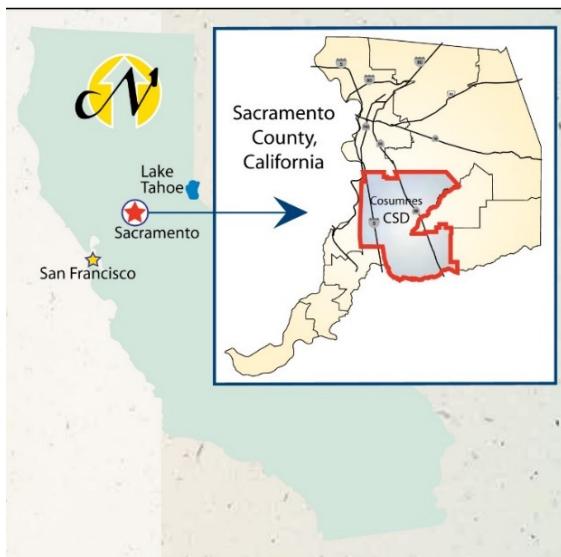


FIRE DEPARTMENT  
2022 - 2027 STRATEGIC PLAN

# COSUMNES CSD FIRE DEPARTMENT TODAY

# ORGANIZATIONAL HISTORY

The roots of the Cosumnes CSD Fire Department date back to 1893. Following a series of disastrous fires that destroyed all but two buildings on Main Street, a small group of dedicated volunteers formed the Elk Grove Fire Department with their fund-raising events and a single hose cart. The all-volunteer Galt Fire Protection District was formed in 1921.



The Cosumnes CSD Fire Department is the product of two mergers. The first, in 1985, combined the Elk Grove Fire Department with one of the oldest park districts in the State, the Elk Grove Parks and Recreation District (established in 1936). The merger resulted in the Elk Grove Community Services District (CSD). The second merger occurred in 2006 when the Elk Grove CSD merged its fire services with the Galt Fire Protection District and became the Cosumnes CSD.

Today, the Cosumnes CSD Fire Department is one of four departments within the Cosumnes CSD, a political subdivision of the State of California guided by a five-member elected Board of Directors. The Cosumnes CSD is located in California's Central

Valley in the southern portion of Sacramento County, is adjacent to the Sacramento City limits, 92 miles east of San Francisco, and 379 miles north of Los Angeles. The Cosumnes CSD is the largest community services district in California encompassing 157 square miles and serving approximately 207,000 people.

The Fire Department works together with the Parks and Recreation, Administrative Services, and the Facility and Development Departments within the Cosumnes CSD to implement the District's mission, vision, and values while serving our growing communities with progressive, modern firefighting practices and equipment.

As they have done for more than 100 years, the Cosumnes CSD Fire Department personnel maintain their commitment to providing extraordinary service through prevention, preparedness, and emergency response to the community in a timely, courteous, and effective manner.

*The Cosumnes CSD is the largest community services district in California encompassing 157 square miles and serving approximately 207,000 people.*

# ORGANIZATIONAL STRUCTURE

The Cosumnes CSD Fire Department consists of two branches, Operations, and Administration and Support Services. Within these two branches, four divisions work in concert to provide fire suppression and rescue services, emergency medical services, fire prevention services, and disaster preparedness services to the community. The necessary support services are also delivered to ensure the quality of all field services. The Fire Chief leads the Department, with two Deputy Fire Chiefs leading the branches and three Assistant Fire Chiefs and a Fleet Manager leading the four divisions.



## ADMINISTRATION AND SUPPORT SERVICES BRANCH

The Administration and Support Services Branch is responsible for the Fire Administration Division, Fleet Maintenance Division, Fire Prevention Division, oversight of Emergency Management, including the Community Emergency Response Team (CERT).

### FIRE ADMINISTRATION DIVISION

Fire Administration is responsible for budget, strategic and master planning, recruitment and hiring, policy, media relations, external influences, department accountability, department support, emergency management, and logistical support. Disaster Preparedness and Emergency Management functions are coordinated in Fire Administration collaboratively across the Fire Department and the District. This includes the management of the Community Emergency Response Team (CERT), which is a community-based program devoted to providing disaster-trained volunteers to supplement fire service and law enforcement personnel in a significant emergency or disaster.

### FIRE PREVENTION DIVISION

Fire Prevention is responsible for providing the communities of Elk Grove and Galt with specialized prevention services related to fire, life, occupational, property, and environmental safety. To help keep the community safe, personnel are responsible for fire code enforcement, fire and life safety inspection for new and existing occupancies, plan checks and review, fire/arsen/post-blast investigation, and public education.

#### FLEET MAINTENANCE DIVISION

The Department maintains a progressive and advanced fleet of fire apparatus specifically designed to meet the emergency response needs of a growing and dynamic community. Fleet Maintenance personnel are tasked with servicing and repairing the Department's apparatus, vehicles, and equipment, so they are ready to respond to emergencies. Personnel are charged with scheduling, servicing, and tracking preventive maintenance and repairs on all Fire Department vehicles and apparatus and some District vehicles; outfitting new vehicles with the necessary equipment; installing all radio and mobile data computer (MDC) equipment on new Fire Department vehicles; complete build-up of all personnel vehicles; performing emergency radio repair and maintenance; and maintaining, testing, and fit testing of self-contained breathing apparatus (SCBA) equipment.



## OPERATIONS BRANCH

The Operations Branch provides leadership and management of assigned emergency personnel; responds to and mitigates emergencies throughout the community, including fires, vehicle collisions, hazardous materials spills, emergency medical services, rescue services, special operations, and public assistance calls; and manages operations-based programs, including emergency vehicle and equipment acquisition and management.

### EMERGENCY MEDICAL SERVICES (EMS) DIVISION

The Fire Department provides ambulance transportation and advanced life support pre-hospital care primarily in the cities of Elk Grove and Galt, while also providing transportation services for Wilton, Herald, Courtland, Walnut Grove, and the unincorporated area of South Sacramento County. Personnel operate eight full-time ambulance companies, which the EMS Division supports. The EMS Division offers state-of-the-art training equipment for continuing education and training for District and regional EMS providers. In addition, the division utilizes a Mobile Training Unit designed to bring realistic simulation training to District fire stations to help crews minimize their out-of-area time from their first due response areas.

### TRAINING & SPECIAL OPERATIONS DIVISION

The Training Division is responsible for delivering training programs and cultivating professional development among Fire Department personnel. Daily training exercises are a requirement of the Department. Training and drills are organized that include but are not limited to: company/command level firefighting for structures, wildland, industrial, and transportation; hazardous materials incidents; rescue; and emergency medical services. The Division is also responsible for conducting recruit academies, to provide superior training to newly hired firefighters. The Special Operations Division provides specialized training in high-risk, low-frequency emergency incidents. This includes the technical rescue program (including maintenance and inventory of rescue equipment), swift water rescue program, extrication efforts, and high/low angle rescue programs.

### SHIFT OPERATIONS

The Shift Operations section provides all-hazards emergency response for the community on a three-shift basis, 24 hours per day, out of eight fire stations, with a ninth fire station being constructed in 2022. Personnel nine Type I fire engines, eight ambulances, one ladder truck company, cross-staffed vegetation fire response resources, and other specialty equipment.

# CURRENT AND FUTURE CHALLENGES

## GROWING COMMUNITY

The communities of Elk Grove and Galt are part of the Sacramento region which is projected to experience rapid housing and commercial growth. As the fire and emergency medical services provider for these cities, the Fire Department will need to expand its services to meet community and business needs. This includes improving aging facilities that need major repair and renovation and strategically building new fire stations in new growth areas with appropriate staffing and equipment. Currently, Fire Station #77 (Figure 1) is planned for the south side of Poppy Ridge Road between Bruceville Road and Highway 99 in the Southeast Policy Area Special Planning Area (SEPA) and Fire Station #78 is planned for construction near Kammerer Road and Highway 99 to provide fire and emergency medical services to the new Sky River Gaming Resort area.

**Figure 1: Fire Station 77 Drawing**



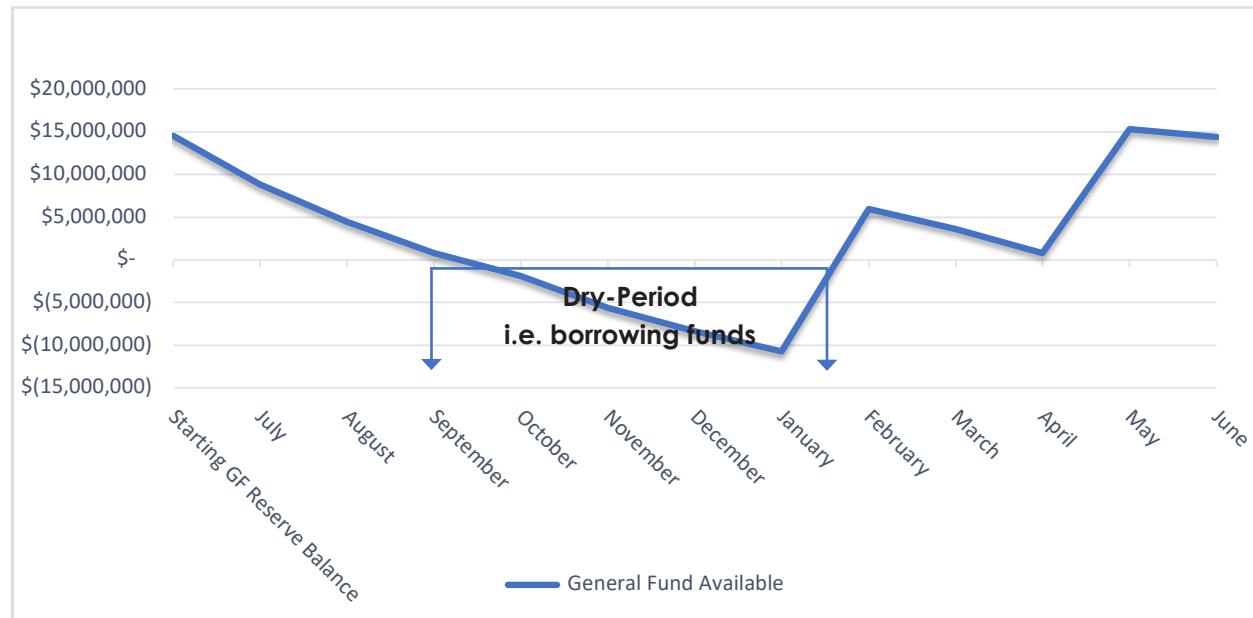
## FINANCIAL MANAGEMENT

As the communities of Elk Grove and Galt expand, new and updated sources of revenues will be needed to offset the costs associated to new/improved infrastructure and increased personnel. This may include working with our community partners on revenue diversification, including ballot measures for a Sales Tax or Parcel Tax, updating Impact Fees, and seeking grants. These new and updated sources of revenue should help balance the District's financial management of cash and mitigate the future fall-off of current secured grants, such as the 2019 FEMA Staffing for Adequate Fire and Emergency Services (SAFER) Grant which is funding the 2021-01 Academy recruits for four years. In addition, as stated in the Board-approved 10-year Station 77 Business and Operations Plan, Department personnel will collaborate with District personnel to develop a financing mechanism of debt and cash-on-hand (without any future new general fund obligations) towards the operation and sustainability of the fire station.

The Fire Department will also collaborate with the Administrative Services Department to develop a plan to address the District's current debt obligations, cash flow shortfalls, and anticipated increases in the Other Post-Employment Benefits (OPEB), or retiree health expense. These areas are identified in the District Strategic Plan as critical financial components of fiscal responsibility and stability and are overwhelmingly influenced by the Fire Department operations and personnel needs.

The current general fund cash reserves are not sufficient to bridge the 'dry period' months (Figure 2). As such, the general fund service areas including most Fire Department functions must borrow from the non-general fund "pool cash", which is largely Parks and Recreation Department Landscape & Lighting reserve funds, Park Quimby reserve funds, and available park and fire impact fees. This negatively impacts these funds and reduces the availability for the funds intended use. It is desirable for the Fire Department to be financially self-reliant by increasing general fund cash reserve balances to a level in which the general fund reserves are large enough to not be depleted during the dry-period months.

**Figure 2: Cash Flow Example (Fire Department)**



The current Fire Impact fee balance does not afford the Department the opportunity to build new facilities or purchase new major apparatus without the use of debt financing. The Department must scrutinize, and to a large extent, limit new debt obligations to maintain the District credit rating, and reserve future debt obligations for high-cost capital expenses. As of FY 2021/22 the District has an outstanding principal balance of just over \$176 million, of that total approximately 95% (\$127 million) is directly related to Fire Department facilities, personnel costs, and equipment (Table 1).

**Table 1: Debt Obligations Example (Fire Department)**

Asset Type	FY2021/22	FY2022/23	FY2023/24	FY2024/25	Estimated Payoff 2026 - Ongoing
Apparatus	949,710	682,392	315,456	315,456	1,863,644
Facilities	1,545,689	1,545,689	1,545,689	1,545,689	17,150,632
Personnel	10,161,441	10,161,441	10,161,441	10,161,441	108,503,888
<b>Totals (\$)</b>	<b>12,656,840</b>	<b>12,389,522</b>	<b>12,022,586</b>	<b>12,022,586</b>	<b>127,518,164</b>

Finally, the District desires to continue to provide OPEB to safety personnel. This comes with a significant investment and continued liability. Although recent increases of both the District and

personnel OPEB contributions have decreased the future liability by nearly \$20 million, this liability is still anticipated to increase by approximately \$60 million over the next ten years. It will be vital to address this unfunded liability and complete a long-term funding strategy to maintain this benefit. These financial challenges must be addressed while the District is experiencing rising costs to providing services, specifically pension obligations, capital expenses, and the increasing costs of worker's compensation benefits. This collaborative financial approach allows the Fire Department to effectively carry out this Strategic Plan while supporting the District's Strategic Plan and future planning documents.

## LONG RANGE PLANNING FOR HIGH-COST CAPITAL EXPENSES

It is imperative to effectively plan for high-cost capital expenses, such as future fire stations, renovating existing fire stations, and procurement of emergency response vehicles. Additionally, securing land in the most efficient locations for future fire stations must be considered in advance of community development.

A Fire Station Location Analysis was completed as part of this Strategic Plan to determine future fire station locations (Appendix B). Although development of the unincorporated areas within the District may occur over several decades, it is important to plan for potential growth by strategically identifying future fire station locations well in advance. This will allow emergency response personnel to efficiently respond to emergencies as the community grows. It is understood that the proposed fire station locations may change depending on population, density, occupancy type, and response needs. This analysis is not intended to require purchasing of land within the life of this Strategic Plan, but rather provides guidance for long-range planning efforts before areas within the District are developed.

Careful consideration was given to ensure each proposed fire station location efficiently covers a geographical area, specifically meeting the National Fire Protection Association (NFPA) four-minute travel time requirement.<sup>1</sup> The analysis also includes moving two future fire stations, Fire Station 78 and 79, further south to provide for the best coverage area. Although existing fire stations are in appropriate locations, long-range planning efforts must be implemented to secure the necessary financial resources to maintain or renovate the facilities as they age, specifically Fire Station 71 which was built in 1975 and prior to the Essential Services Buildings Seismic Safety Act taking effect in 1986.<sup>2</sup>

An Apparatus Replacement Schedule was also completed as part of this Strategic Plan to efficiently plan for future emergency response vehicle replacement (Appendix C). The Apparatus Replacement Schedule is not intended to be absolute, since replacement timelines may change based on use, mileage, maintenance requirements, and safety requirements, but provides a roadmap for strategic and financial planning.

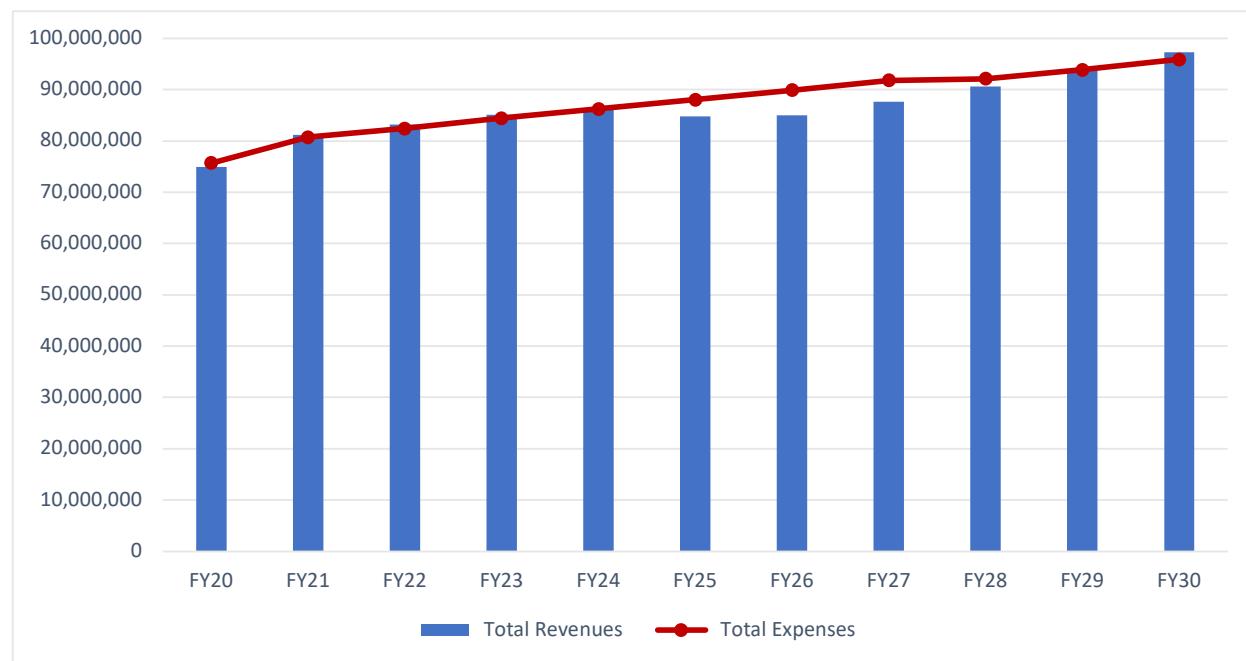
<sup>1</sup>[NFPA 1710 Standard](#)

<sup>2</sup>[Essential Services Buildings Seismic Safety Act](#)

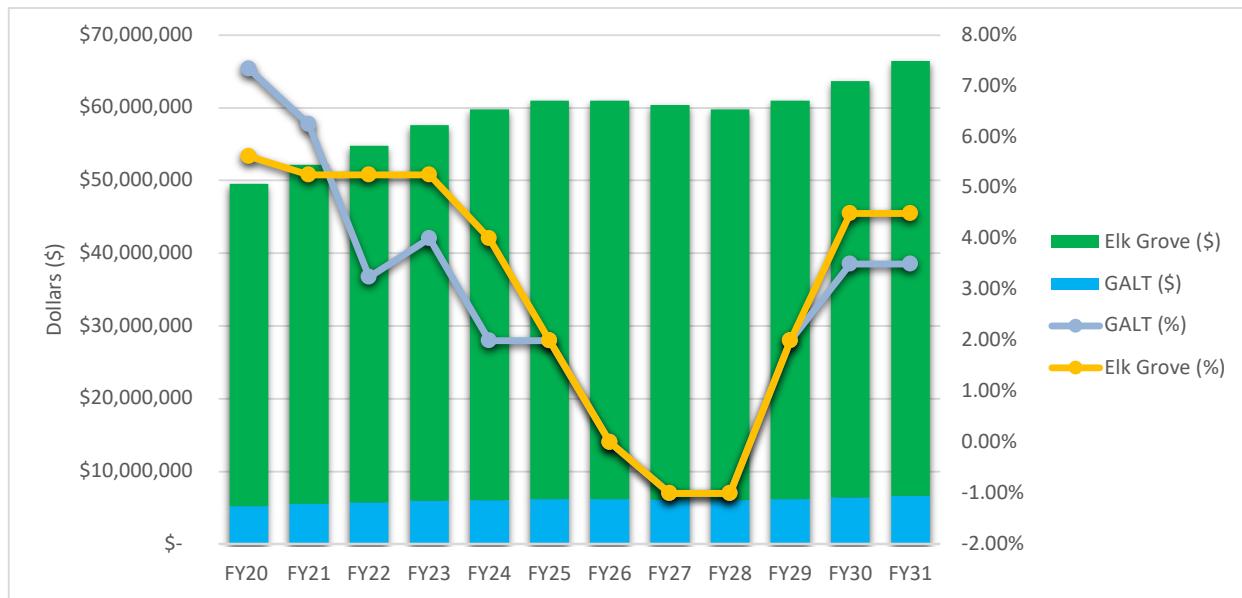
## DISTRICT LONG-TERM FINANCIAL FORECAST

The District's Long-Term Financial Forecast is stable but is expected to see a shortfall during Fiscal Year 2024/25 through 2027/28. Although a recovery is expected in Fiscal Year 2028/29, careful planning and prioritization will need to be implemented throughout the life of this Strategic Plan. A significant portion of the District adjustments will be made to the District's Long-Term Financial Forecast as conditions change. Figure 3 depicts the expenditures (line graph) and revenues (bar graph) over a 10-year period.

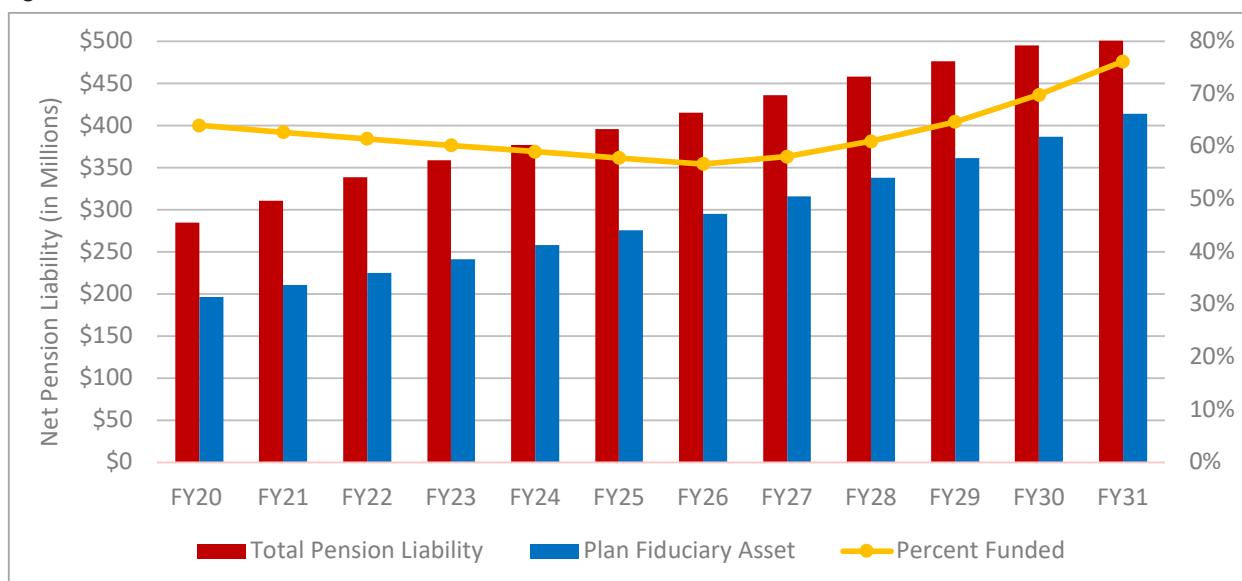
**Figure 3: District Long-Term Financial Forecast**



The District has projected a property tax revenue shortfall in the coming years, which poses a challenge for the Department to overcome. The majority of the Department is funded by General Fund revenues, that are primarily secured through property taxes. Unlike a City that secures sales tax revenue, a Special District, relies on revenue from property taxes. Property tax revenue is secured by the District months after the fiscal year begins and must utilize cash-on-hand or borrow money to cover expenses while awaiting property tax revenue. This is particularly important when tax revenue is lower than the expected amount. A healthy property tax revenue increase, to meet current expenditure obligations, is approximately 5% per year. Years with a lower increase percentage require adjustments for planned expenditures. It is imperative to plan accordingly to meet the current demands prior to adding other expenses. Careful planning, revenue diversification strategies, and adjustment of expenditures will be required to mitigate the expected shortfall as this Strategic Plan is carried out. Figure 4 illustrates the anticipated shortfall, followed by an increase in anticipated property tax revenue.

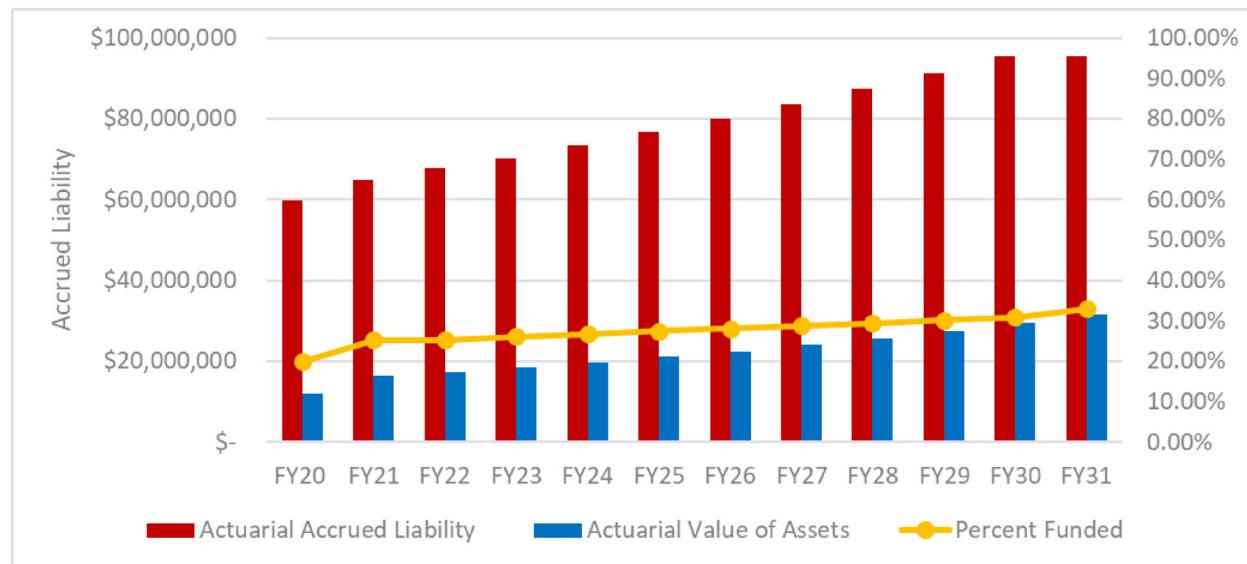
**Figure 4: Property Tax Revenues (Secured)**

The CalPERS pension obligations have increased for several years and are expected to increase into the future. With the retirement of current “classic” members and the hiring of future employees in accordance with the Public Employees’ Pension Reform Act (PEPRA) of 2013, the percent funded is expected to increase to over 75% by 2031. Figure 5 illustrates the CalPERS Forecast regarding pension obligations.

**Figure 5: CalPERS Forecast**

The OPEB projections are expected to increase over the next decade (Figure 6). Recent additional contributions by Department members will help increase the percent funded of this obligation, but this Strategic Plan must include a continual emphasis toward closing the gap for this benefit.

**Figure 6: Other Post-Employment Benefits (Retiree Health)**



## SERVICE DELIVERY AND PUBLIC PERCEPTION

Although the Cosumnes CSD was established 35 years ago, a March 2020 public opinion survey conducted by FM3 Research indicated residents are unfamiliar with the District and assume its services are provided by the municipality. The “Cosumnes” name is not tied to a city nor a region, which may cause the unfamiliarity. The Fire Department's personnel have seen this firsthand through its mutual aid participation in and outside of California, consistently being asked where Cosumnes is located.

Despite a lack of identity through the Cosumnes name, the community has voiced their satisfaction with the services provided by the Fire Department, with 80% being very satisfied or somewhat satisfied with the fire and emergency medical services in their area. However, regarding whether the Fire Department was in need of additional funding, only 42% of the respondents provided a rating of “great need or some need for additional funding” and 35% provided a rating of “a little need or no real need for additional funding.” It must be noted that 23% of the respondents did not know if additional funding was needed.

Collectively, the survey results are of concern because service demand is increasing while public perception is that the Fire Department is doing a great job and is not in need of additional funding to provide services.

# RESPONSE STANDARDS

Specific standards are applied to ensure quantifiable metrics can be analyzed during the Strategic Plan's implementation. The National Fire Protection Association (NFPA) and the Cosumnes CSD Board-adopted Strategic Plan are used for response time standards (Table 2).

Within the District's Strategic Plan, response time standard requires the Fire Department to arrive on the scene of emergencies within 6 minutes, 90% of the time, after the 911 call is received from the Sacramento Regional Fire/EMS Communications Center. This standard includes two minutes for turn-out time (time required to leave the fire station or current location) and four minutes for travel to the incident (time required to drive to the emergency scene).

**Table 2: NFPA and CCSD Response Time Standards**

Time Interval	NFPA 1710 Standard <sup>3</sup>	District Standard <sup>4</sup>	2020-2021 Actual
<b>Turnout Time</b> The interval between notification and departure to the scene of an incident.	1 minute (EMS)	2 minutes (EMS)	1 minute, 35 sec (EMS)
	1 minute, 20 sec (Fires)	2 minutes (Fires)	1 minute, 51 sec (Fires)
<b>Travel Time</b> Begins when the unit drives to the scene and ends when it arrives at the scene of an incident.	4 minutes (Fires)	4 minutes (EMS & Fires)	6 minutes, 32 sec (EMS & Fires)
<b>Overall Time</b> Total of Turnout and Travel times. Overall time from dispatch to arrival on the scene of an incident.	5 minutes (EMS)	6 minutes (EMS)	7 minutes, 18 sec (EMS)
	5 minutes, 20 sec (Fires)	6 minutes (Fires)	9 minutes, 55 sec (Fires)

Not included in the time interval is the time from recognition of an emergency to notification of the dispatch center (unknown time), the time it takes for the primary dispatch center to transfer the call to the regional fire dispatch center and for the regional fire dispatch center to process the call and notify emergency responders (estimated to be approximately 3 ½ minutes for emergency medical services incidents).

Also excluded is the time interval that begins when the emergency unit arrives at the scene to the point where mitigation of the emergency can begin. This post-arrival phase includes the time it takes the emergency crew to set up for emergency mitigating measures at the scene.

<sup>3</sup>[NFPA 1710 Standard](#)

<sup>4</sup>[Cosumnes CSD Strategic Plan, 2021, P. 47](#)

The five factors under the control of the fire department in attaining response time goals include:

1. Location of emergency resources in the District and how they are deployed
2. Staffing levels and personnel training
3. Mutual and automatic aid agreements with surrounding fire departments
4. Apparatus and equipment reliability
5. Access and technology

The fire department refers to NFPA standards (Table 3) to determine the nationally accepted quantity of firefighters required on the scene of a working structure fire within the first 8 minutes after personnel are enroute to the emergency scene (10 minutes and 10 seconds for High-Rise fires).<sup>5</sup> Additionally, the State of California, Division of Occupational Safety and Health (Cal/OSHA) requires two firefighters outside of an environment that is immediately dangerous to life or health (IDLH), such as a structure fire, when personnel are within the hazard area (Two-in, Two-out requirement).<sup>6</sup> The NFPA standard and Cal/OSHA requirement must be considered in combination with response times to ensure the safety of responding personnel.

**Table 3: NFPA Personnel Standard**

NFPA 1710 INITIAL PERSONNEL REQUIREMENTS FOR A WORKING FIRE		
Building Type	Personnel	Assignment
Single-Family Dwelling	12	The initial structure fire assignment in a typical 2,000 sq. ft., two-story, single-family dwelling without a basement or exposures must provide for a minimum of 12 members (13 if an aerial device is used).
Open-Air Strip Mall	23	The initial structure fire assignment in a typical open-air strip shopping center ranging from 13,000 sq. ft. to 196,000 sq. ft. in size must provide for a minimum of 23 members (24 if an aerial device is used).
Garden-Style Apartment	27	The initial structure fire assignment in a typical 1200 sq. ft. apartment within a three-story, garden-style apartment building must provide for a minimum of 27 members (28 if an aerial device is used).
High-Rise	40	The initial structure fire assignment in a building with the highest floor greater than 75 ft. above the lowest level of fire department vehicle access must provide for a minimum of 40 members (42 if the building is equipped with a fire pump).

<sup>5</sup>[NFPA 1710 Standard](#)

<sup>6</sup>[Cal/OSHA Two-in, Two-out Requirement, Section 5144\(g\)\(4\)\(B\)](#)

The NFPA published the US Fire Department Profile – 2018 research report to provide an overview of local and municipal fire departments in the United States. The analysis includes firefighters, fire departments, apparatus, and stations. The results are based on data collected during the NFPA Survey of Fire Departments for US Fire Experience During 2018 and the NFPA Fire Service Survey, in which data was collected over the period 2016–2018. An earlier report, Fire Loss in the United States during 2018, measured the national fire experience in terms of the number of fires that fire departments responded to and the resulting civilian deaths, civilian injuries, and property losses that occurred. Estimates of non-fire incidents were also included.

**Table 4: NFPA US Profile for Staffing Levels for the four regions as defined by the US Bureau of the Census**

Population Protected	Northeast	Midwest	South	West
250,000 or more	2.28	1.33	1.33	0.86
100,000 to 249,000	1.98	1.18	1.51	0.95
50,000 to 99,999	1.80	1.09	1.64	0.99
25,000 to 49,999	1.77	1.00	1.56	0.97

Although the published rates are not a standard, they provide fire departments with an average to compare their current staffing levels with similar-size jurisdictions.

**The Cosumnes CSD Fire Department is categorized within the 100,000 to 249,000 population protected within the West region (Figure 7); therefore, is compared to other departments with an average of 0.95 firefighters per 1,000 population (Table 4).<sup>7</sup>**

The Cosumnes CSD Fire Department has 178 sworn firefighters<sup>8</sup> (including chief officers and administrative firefighters), or 0.86 firefighters per 1,000 people, to serve a population of approximately 207,000.

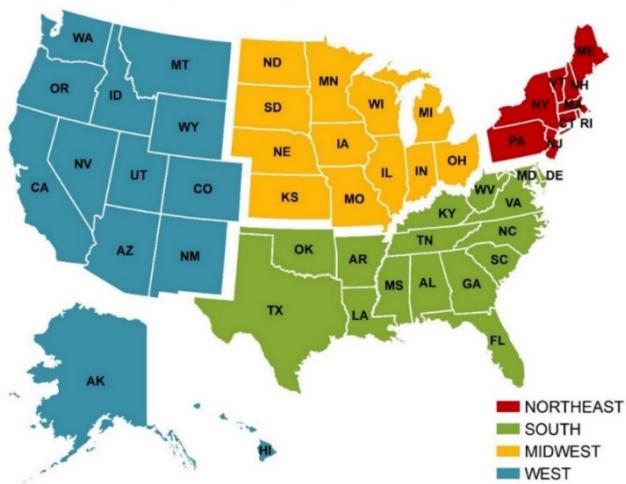
To meet the 0.95 firefighters per 1,000 average, an additional 18 firefighters need to be added to the Department for a total of 196 sworn firefighters for the current population.

Additional firefighters will need to be added as the population grows and service demand increases.

<sup>7</sup>[NFPA US Profile for Staffing Levels](#)

<sup>8</sup>Full-time uniformed firefighters regardless of assignments (e.g., suppression, prevention/inspection, and administrative).

**Figure 7: Regions as defined by US Bureau of the Census**



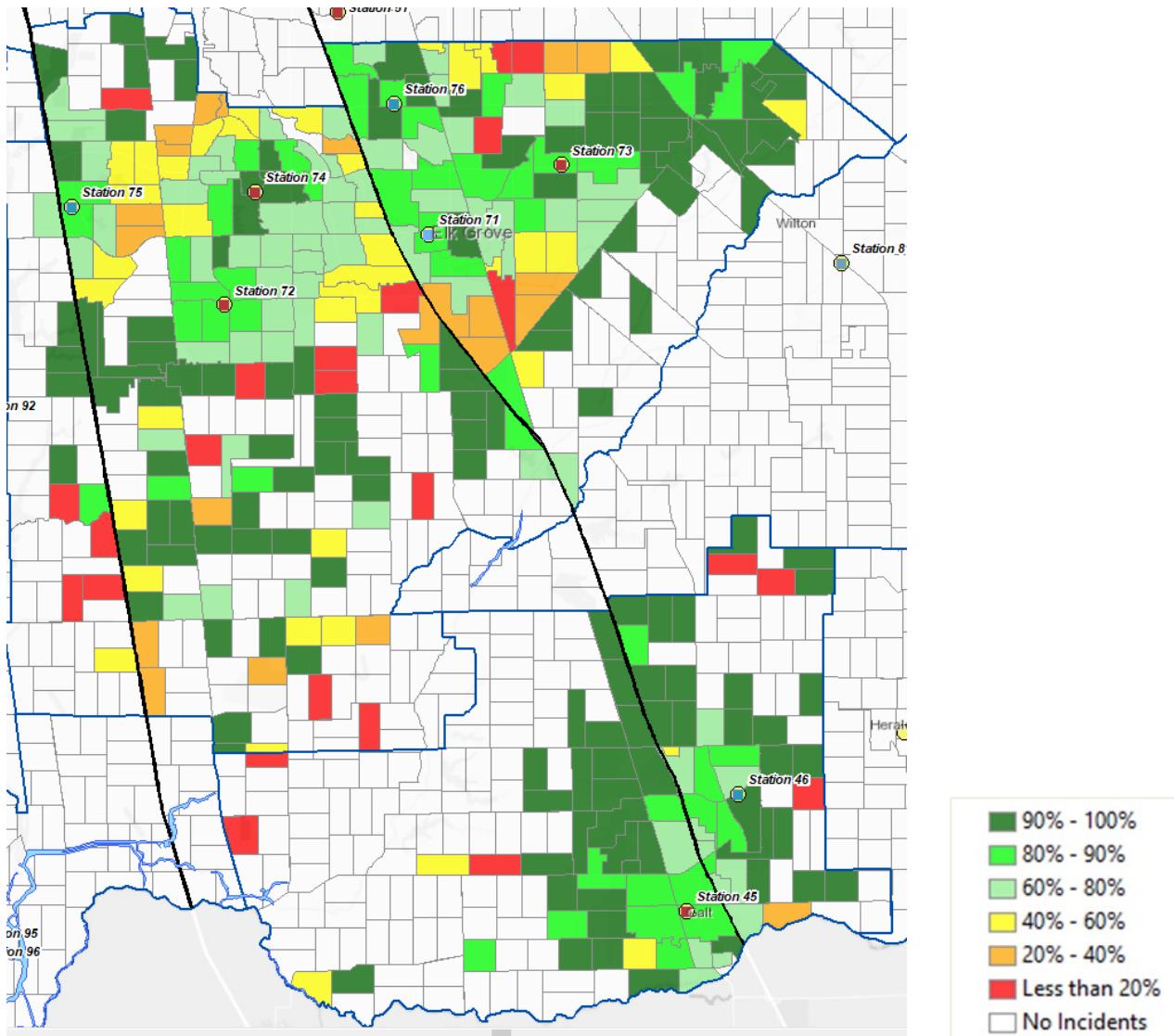
*To meet the 0.95 firefighters per 1,000 average, an additional 18 firefighters need to be added to the Department for a total of 196 sworn firefighters for the current population.*

# INCIDENT RESPONSE TIME

The Fire Department regularly monitors response time performance using various software programs, which provide incident response data and maps. ImageTrend, an electronic records management system, is used to manage incident records and reporting effectively.

The emergency incident response performance outcome is specific to response time from dispatch to arrival (Figure 8). It does not include the additional time required for the primary and secondary dispatch centers to process the call, estimated to be an additional 3 ½ minutes. Colors represent the percentage of time incident responses met the 6-minute response time goal. The average response time for all emergency incidents during Fiscal Year 2020/21 was 7 minutes, 31 seconds (90% of the time). The 6-minute response time goal was met 75.4% of the time for all incidents during Fiscal Year 2020/21, demonstrating a need to improve response times in the future.

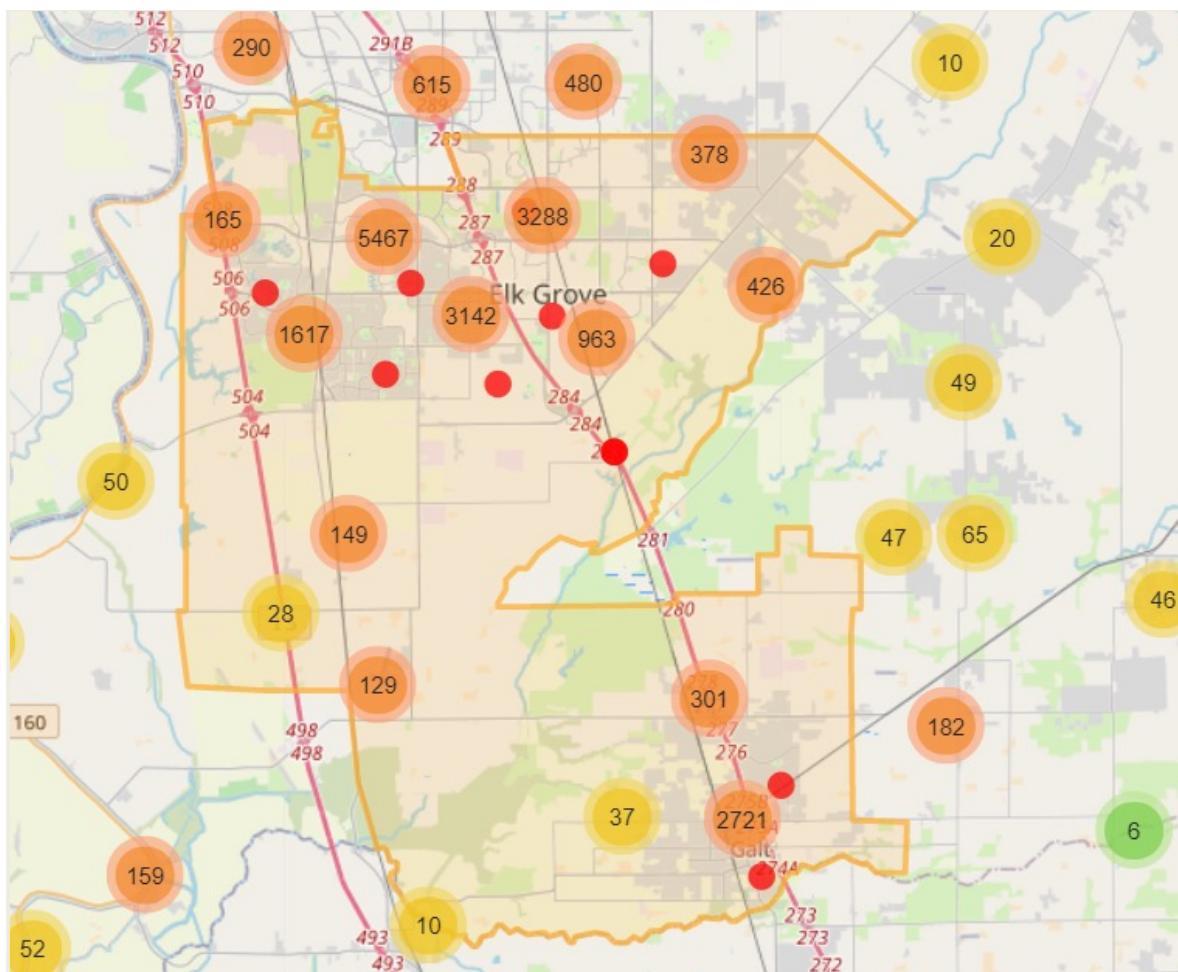
**Figure 8: Emergency Incident Response Performance – First-in Unit from Time Call Received to Arrival FY 2020/21**



# INCIDENT CALL VOLUME

To measure demand for fire suppression services, the Fire Department measures calls for service by location of incident and total call volume (Figures 9, 10, & 11). Despite a minor decrease in 2020 due to the COVID-19 pandemic, emergency incident call volume is rising. In Fiscal Year 2020/21, the Fire Department responded to 21,310 emergency incidents, concentrated among the urban areas (Figure 9). In the past ten years, the Fire Department has added only one additional permanent response unit. It is anticipated with the growth occurring in Laguna Ridge and Southeast Planning Area that the demand for services will continue to rise. With the addition of Station 77, and later Station 78, the Fire Department aims to meet the increased demands without placing further stress on existing units.

**Figure 9: General locations of incidents responded to by the Fire Department FY 2020/21. Some response locations are outside of the display area.**

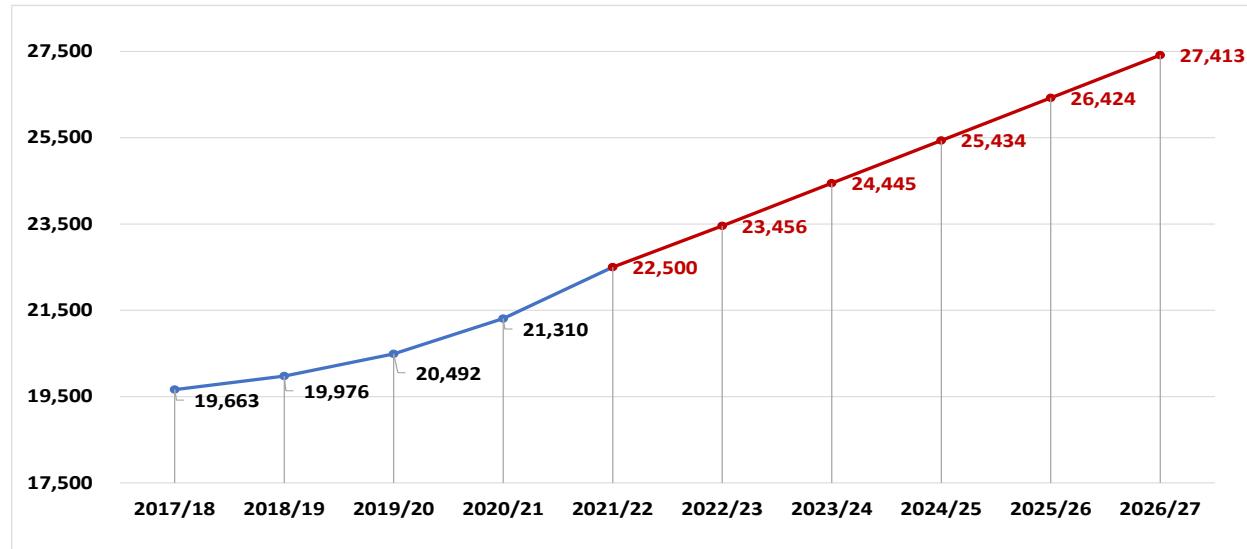


## LEGEND:

- District Boundary
- Cosumnes CSD Fire Stations
- Call Volume in Vicinity

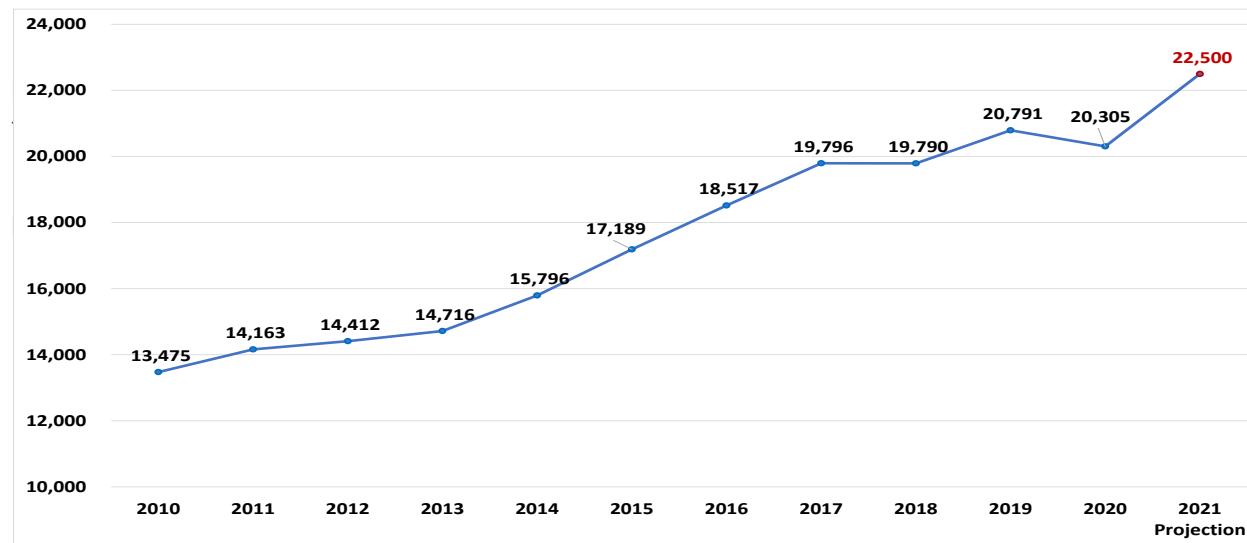
Tracking calls over the past four fiscal years (and year-to-date) puts the Department on pace to exceed 22,500 incidents in the Fiscal Year 2021/22 (Figure 10).<sup>10</sup> By the year 2027, the Fire Department is expected to respond to over 27,400 emergency incidents, based upon a conservative projection of a 4% increase each year. It is important to note the call volume percentage increase is outpacing the population growth percentage increase.

**Figure 10: Four (4) year history of total call volume by Fiscal Year, with projected call volume through Fiscal Year 2026/27**



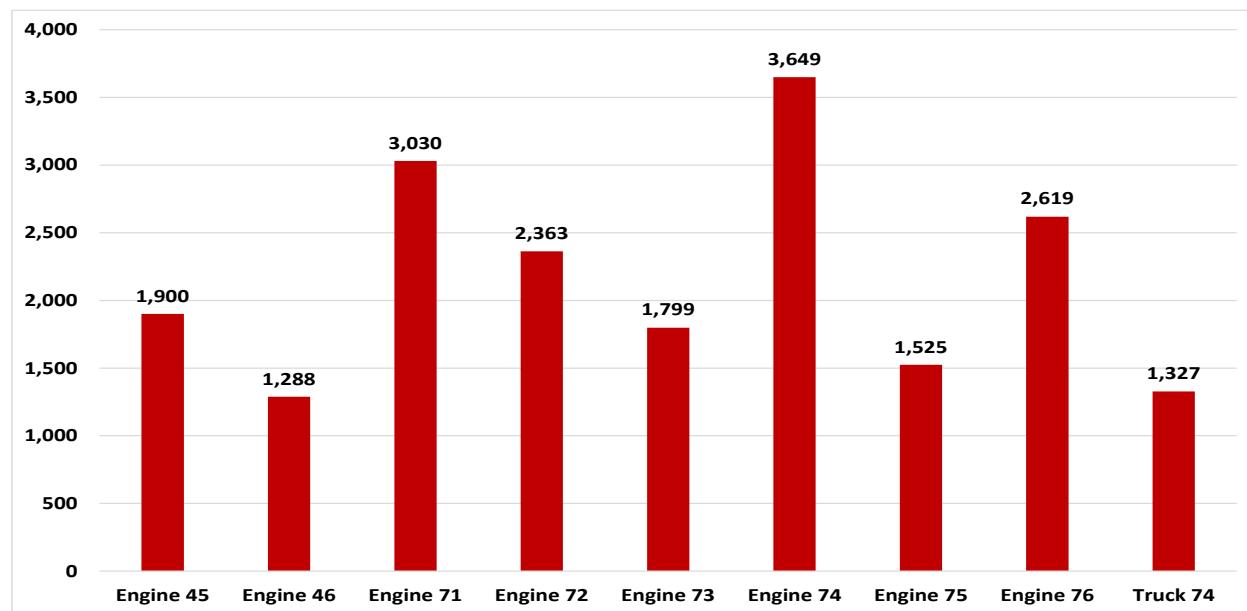
The Fire Department's service area continues to experience growth. In turn, the Department has experienced steady growth in call volume over the past ten years. Although the Department shows a short drop in 2020, influenced by the COVID-19 pandemic, 2021 is projected to continue the steady increase in annual call volume. The displayed time period, 2010 to 2021, shows an overall increase of approximately 67% in the annual call volume. (Figure 11).

**Figure 11: 10-Year History of Incidents by Calendar Year with Projection for 2021**



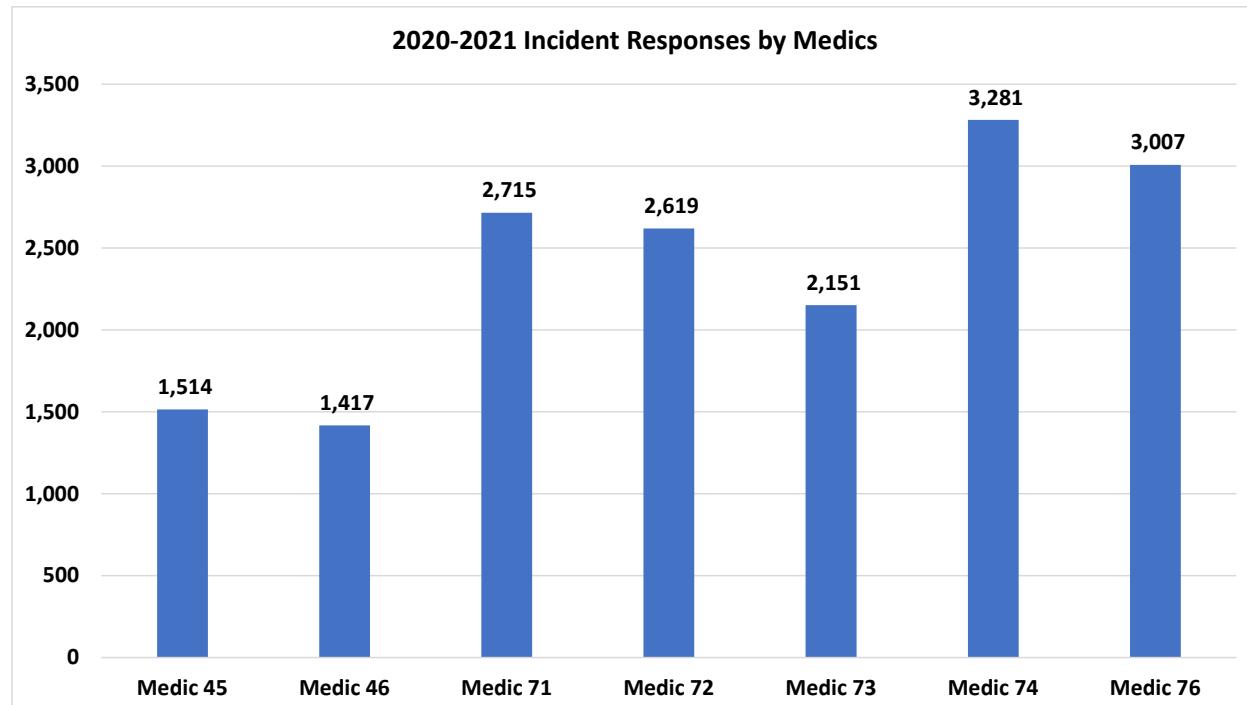
During Fiscal Year 2020/21, the Department utilized seven ambulances for the entire 12-month period. The medics with the highest call volume were Medic 74, 76, and 71 (Figure 12). A ninth ambulance, Medic 77, was added in August of Fiscal Year 2021/22.

Figure 12: Fiscal Year 2020/21 Incident Responses by Fire Apparatus



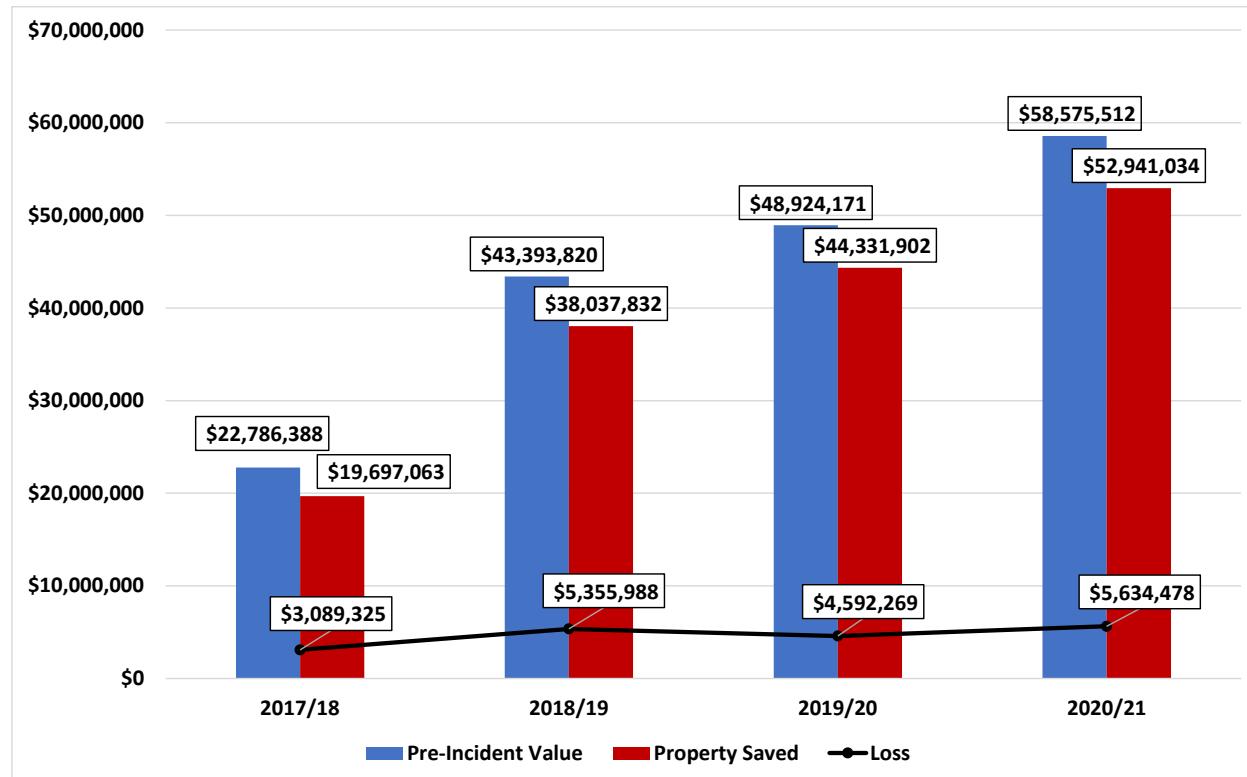
During Fiscal Year 2020/21, the Department utilized seven ambulances for the entire 12-month period. The medics with the highest call volume were Medic 74, 76, and 71 (Figure 13). A ninth ambulance, Medic 77, was added in August of Fiscal Year 2021/22.

Figure 13: Fiscal Year 2020/21 Incident Responses by Medics



A critical component of the Fire Department is responding to fires promptly to save lives and property. From Fiscal Year 2017/18 to 2020/21, the Fire Department saved an estimated total property value of \$155,007,831 (property and contents), with an estimated total loss (property and contents) of \$18,672,060 (Figure 14).

**Figure 14: Four (4) Year History of Pre-Incident Property Value, Total Property Saved, and Loss from Fire**



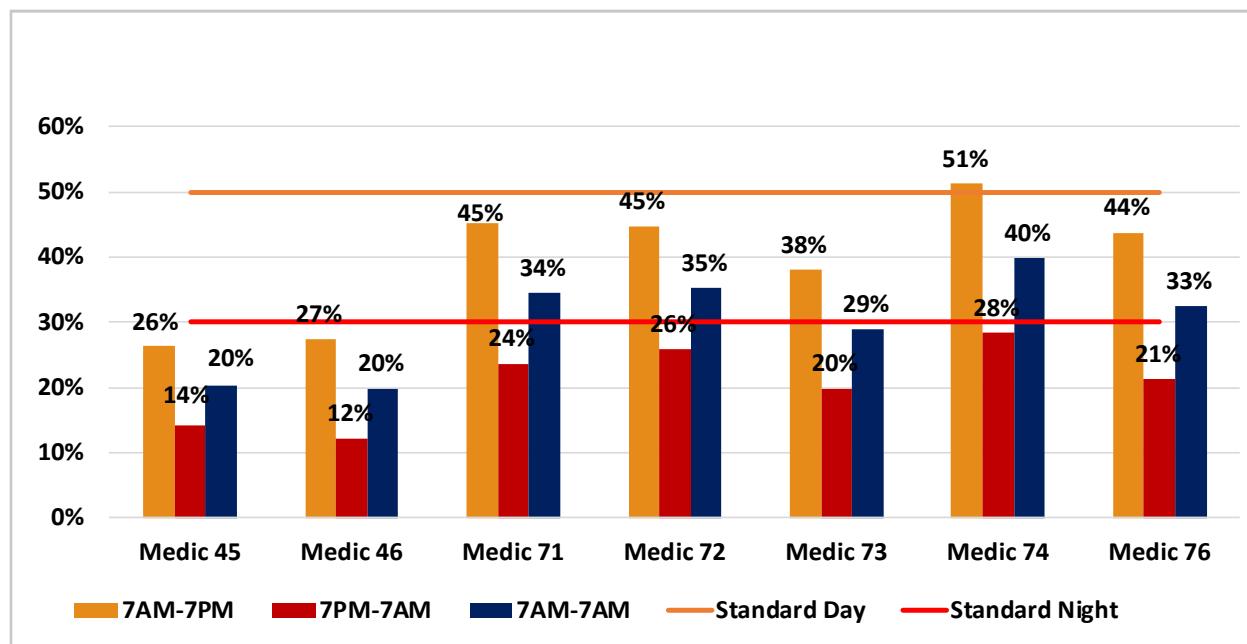
# UNIT HOUR UTILIZATION

An important Fire Department measure is ambulance company unit hour utilization (UHU). UHU quantifies the time an ambulance is committed to calls for service during a particular timeframe. UHU reflects the interrelated effects of call volume, response times, travel times, and patient offload times. The Department standard is for UHU not to exceed 50% from 7 a.m. to 7 p.m. and 30% between 7 p.m. and 7 a.m. Time is required for personnel to complete other responsibilities, including restocking supplies, mandatory training, meals, and rest periods.

UHU is measured and reported in several ways. In Figure 15, UHU is reported as a percent of time committed in three time periods. In orange, 7 a.m. to 7 p.m.; in red, 7 p.m. to 7 a.m.; and in navy, the entire 24-hour period of 7 a.m. to 7 a.m. The red and orange bars represent the recommended guides of 50% and 30%, respectively. UHU is affected by various factors, including ambulance patient offload time (APOT). APOT is the time required to transfer a patient to hospital personnel upon arrival at the emergency department. An extended APOT within Sacramento County is a time exceeding 20 minutes.<sup>9</sup>

The Fire Department needs to closely monitor response times as well as unit hour utilization to ensure that risk mitigation of both the community, and personnel continues.

**Figure 15: Ambulance UHU FY 2020-21 by unit, compared to the day-time standard of 50% and the evening standard of 30% standard (red and orange lines)**



<sup>9</sup>[Sacramento County EMS Policy 2524](#)

The UHU is also measured by viewing the demand for service during each hour of a 24-hour period. The demand for medic services during Fiscal Year 2020/21 was highest between 8 a.m. and 10 p.m. (Table 5). Lower activity rates are in green, and as demand for service increases, the colors move from yellow to orange to red. This table offers insights into the Department's busiest times of the day and the most active ambulances. For example, Medic 74 was committed to calls 53% of the time in the 15:00 hour, or 3 p.m., between July 1, 2020, and June 30, 2021. Overall, Medic 74 was committed to calls 40% of the time, attending to 3,281 emergency incidents (or 20% of all calls responded to by ambulances).

Table 5: Unit Hour Utilization by Hour and Medic in Fiscal Year 2020/21

	M45	M46	M71	M72	M73	M74	M76
<b>0:00</b>	11%	11%	21%	21%	15%	26%	18%
<b>1:00</b>	13%	8%	16%	17%	15%	22%	15%
<b>2:00</b>	9%	9%	12%	15%	14%	20%	13%
<b>3:00</b>	9%	8%	11%	15%	12%	19%	10%
<b>4:00</b>	9%	8%	12%	16%	12%	16%	11%
<b>5:00</b>	9%	7%	14%	18%	10%	18%	10%
<b>6:00</b>	9%	7%	15%	20%	12%	23%	11%
<b>7:00</b>	13%	10%	20%	25%	16%	23%	14%
<b>8:00</b>	16%	14%	26%	28%	22%	29%	22%
<b>9:00</b>	18%	20%	31%	32%	29%	35%	28%
<b>10:00</b>	22%	27%	37%	38%	30%	42%	37%
<b>11:00</b>	25%	27%	43%	41%	32%	48%	44%
<b>12:00</b>	26%	26%	45%	41%	35%	49%	42%
<b>13:00</b>	26%	24%	46%	40%	38%	51%	40%
<b>14:00</b>	24%	26%	46%	46%	40%	52%	41%
<b>15:00</b>	26%	25%	48%	45%	40%	53%	45%
<b>16:00</b>	27%	27%	46%	42%	39%	51%	50%
<b>17:00</b>	29%	27%	45%	42%	38%	52%	47%
<b>18:00</b>	25%	25%	42%	42%	35%	48%	41%
<b>19:00</b>	24%	26%	38%	43%	34%	44%	42%
<b>20:00</b>	22%	22%	43%	43%	36%	45%	39%
<b>21:00</b>	21%	17%	40%	40%	32%	40%	38%
<b>22:00</b>	17%	16%	29%	32%	25%	34%	29%
<b>23:00</b>	14%	13%	25%	28%	20%	28%	23%
<b>Overall Portion of Month Medic Engaged on a Call</b>	<b>20%</b>	<b>20%</b>	<b>34%</b>	<b>35%</b>	<b>29%</b>	<b>40%</b>	<b>33%</b>
<b>Number of Responses per Medic for Year</b>	<b>1,514</b>	<b>1,417</b>	<b>2,715</b>	<b>2,619</b>	<b>2,151</b>	<b>3,281</b>	<b>3,007</b>

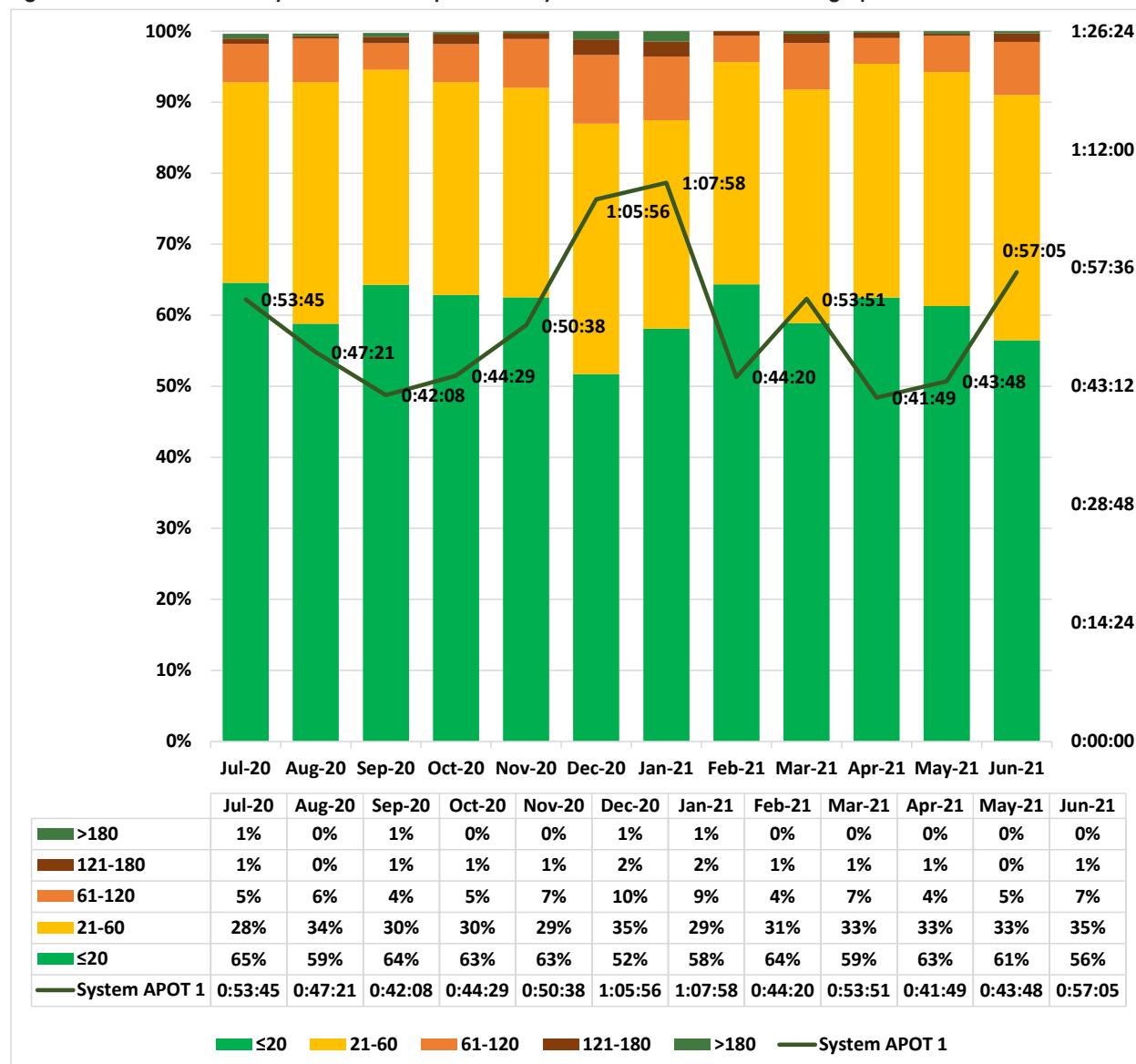
Fire engines (first response units) have a lower UHU due to being available for the next emergency incident immediately after a medic unit transports a patient or when the emergency incident has been mitigated. First response units are strategically placed throughout the most populated service area sections for a rapid response. Unlike a medic unit primarily focused on patient treatment and transport, a fire engine is also tasked with various types of emergency responses, fire and life safety inspections, public education, and other ancillary duties that are not included within the UHU data. The demand for fire engine services during Fiscal Year 2020/21 was highest between 8 a.m. and 9 p.m. (Table 6).

Table 6: Unit Hour Utilization by Hour and Engine in the Fiscal Year 2020/21

	E45	E46	E71	E72	E73	E74	E75	E76
0:00	6%	5%	10%	8%	5%	10%	6%	7%
1:00	6%	3%	8%	7%	6%	9%	6%	6%
2:00	4%	3%	7%	5%	5%	9%	5%	5%
3:00	4%	3%	6%	6%	4%	8%	4%	6%
4:00	5%	3%	6%	5%	3%	8%	5%	5%
5:00	4%	3%	8%	6%	4%	8%	4%	5%
6:00	5%	5%	7%	7%	4%	10%	5%	5%
7:00	6%	5%	10%	8%	6%	10%	5%	6%
8:00	7%	6%	11%	10%	8%	13%	7%	9%
9:00	7%	7%	14%	12%	8%	17%	7%	11%
10:00	9%	8%	14%	13%	12%	19%	9%	16%
11:00	8%	7%	14%	14%	11%	21%	9%	15%
12:00	10%	7%	15%	13%	12%	24%	10%	13%
13:00	9%	6%	17%	14%	10%	22%	9%	12%
14:00	10%	8%	17%	13%	12%	21%	9%	12%
15:00	8%	6%	16%	14%	11%	20%	9%	14%
16:00	10%	8%	16%	12%	11%	23%	10%	15%
17:00	10%	7%	17%	14%	11%	26%	10%	15%
18:00	10%	7%	15%	15%	10%	20%	10%	12%
19:00	9%	7%	15%	14%	9%	20%	8%	12%
20:00	9%	7%	14%	14%	11%	19%	9%	11%
21:00	7%	6%	12%	11%	10%	16%	8%	12%
22:00	6%	6%	11%	12%	8%	11%	8%	10%
23:00	6%	5%	11%	10%	6%	12%	7%	9%
Overall Portion of the Year Engines Engaged on Calls	8%	6%	13%	12%	9%	17%	8%	11%
Number of Responses per Engine for Year	1,900	1,288	3,030	2,363	1,799	3,649	1,525	2,619

Medic UHU increases when hospital emergency rooms are busy. The Department measures and tracks ambulance patient offload times, or APOT, to monitor the time personnel are spending in the hospital's emergency department, wall time, waiting to transfer patient care to hospital personnel. The APOT standard within Sacramento County is 20 minutes. Offload time groups are designated as less than or equal to 20 minutes, 21-60 minutes, 61-120 minutes, 121-180 minutes, and over 180 minutes. The percent of calls in each time grouping by month in Fiscal Year 2020/21 shows a significant delay in transferring patient care (Figure 16). Also included in the graph (the line) is the 90th percentile APOT time for all calls, all hospitals, by month.

Figure 16: FY 2020-21 Monthly APOT with 90th percentile system APOT is shown as a line graph



# HAZARD ASSESSMENT

In December 2021, the Cosumnes CSD completed a hazard assessment that was submitted to Sacramento County for its Local Hazard Mitigation Plan (Table 7).<sup>10</sup> The following table includes the different hazards the Department must be prepared to respond to; not included in the table are the routine emergency medical services incidents, which comprise approximately 75% of annual emergency responses:

Table 7: Sacramento County Local Hazard Mitigation Plan (Cosumnes CSD Fire Department)

Hazard	Geographic Extent	Likelihood of Future Occurrences	Magnitude/Severity	Significance	Climate Change Influence
Climate Change	Extensive	Likely	Limited	Medium	–
Dam Failure	Limited	Unlikely	Negligible	Low	Medium
Drought & Water Shortage	Extensive	Likely	Limited	Medium	High
Earthquake	Significant	Occasional	Limited	Low	Low
Earthquake Liquefaction	Limited	Unlikely	Limited	Negligible	Low
Floods: 1%/0.2% annual chance	Significant	Occasional	Critical	High	Medium
Floods: Localized Stormwater	Significant	Likely	Limited	Medium	Medium
Landslides, Mudslides, and Debris Flows	Limited	Unlikely	Negligible	Low	Medium
Levee Failure	Significant	Occasional	Limited	Medium	Medium
Pandemic	Extensive	Likely	Catastrophic	Medium	Medium
Severe Weather: Extreme Cold and Freeze	Extensive	Likely	Limited	Medium	Medium
Severe Weather: Extreme Heat	Extensive	Highly Likely	Limited	Medium	High
Severe Weather: Heavy Rains and Storms	Extensive	Highly Likely	Limited	Medium	Medium
Severe Weather: Wind and Tornado	Limited	Occasional	Negligible	Low	Low
Subsidence	Limited	Unlikely	Negligible	Low	Medium
Volcano	Limited	Unlikely	Negligible	Low	Low
Wildfire	Significant	Highly Likely	Limited	High	High

<b>GEOGRAPHIC EXTENT</b> <b>Limited:</b> Less than 10% of the planning area <b>Significant:</b> 10-50% of the planning area <b>Extensive:</b> 50-100% of the planning area	<b>MAGNITUDE/SEVERITY</b> <b>Negligible:</b> Less than 10% of property severely damaged; shutdown of facilities for less than 24 hours; injuries treatable with first aid <b>Limited:</b> 10-25% of property severely damaged; shutdown of facilities for more than one week; injuries do not result in permanent disability <b>Critical:</b> 25-50% of property severely damaged; shutdown of facilities for at least two weeks; injuries result in permanent disability <b>Catastrophic:</b> More than 50% of property severely damaged; shutdown of facilities for more than 30 days; multiple deaths
<b>LIKELIHOOD OF FUTURE OCCURRENCES</b> <b>Unlikely:</b> Less than 1% chance within next 100 years <b>Occasional:</b> 1-10% chance within next year <b>Likely:</b> 10-100% chance within next year <b>Highly Likely:</b> Near 100% chance within next year	
<b>SIGNIFICANCE AND CLIMATE CHANGE INFLUENCE</b> <b>Low:</b> Minimal Potential Impact <b>Medium:</b> Moderate Potential Impact <b>High:</b> Widespread potential impact	

<sup>10</sup>Sacramento County 2021 LHMP Update - Public Review Draft



FIRE DEPARTMENT  
2022 - 2027 STRATEGIC PLAN

# COMMUNITY DRIVEN PLANNING PROCESS

# COMMUNITY-DRIVEN STRATEGIC PLAN

A strategic plan is a living management tool that provides short-term direction, builds a shared vision, documents goals and objectives, and optimizes resources. Practical strategic planning benefits from a consistent and cohesively structured process employed across all levels of the organization. Planning is a continuous process, one with no clear beginning and no clear end. While plans can be developed regularly, it is the process of planning that is important, not the publication of the plan itself. Most importantly, strategic planning can be an opportunity to unify the management, employees, and stakeholders through a common understanding of where the organization is going, how everyone involved can work to that common purpose, and how progress and levels will measure success.

## THE COMMUNITY-DRIVEN STRATEGIC PLANNING PROCESS OUTLINE<sup>11</sup>

A community-driven organization is defined as one that maintains a focus on the needs and expectations of customers, both present and future, in the creation and/or improvement of the product or service provided. A community-driven strategic planning process was used to develop this strategic plan.

1. Define the programs provided to the community.
2. Establish the community's priorities and expectations of the organization.
3. Identify any concerns the community may have about the organization and aspects of the organization that the community views positively.
4. Revisit the Mission Statement, giving careful attention to the services and programs currently provided and which logically can be provided in the future.
5. Revisit the values of the organization's membership.
6. Identify the internal strengths and weaknesses of the organization.
7. Identify areas of opportunity for and potential threats to the organization.
8. Identify the organization's critical issues and service gaps.
9. Determine strategies for organizational improvement.
10. Establish realistic goals and objectives for each strategy.
11. Identify implementation tasks for the accomplishment of each objective.
12. Determine the vision of the future.
13. Develop organizational and community commitment to accomplishing the plan.

Successful organizations have recognized that attaining community focus is essential. A community-driven focus will ensure that community needs are incorporated in the planning and development of the Strategic Plan.

<sup>11</sup>[Center for Public Safety Excellence](http://www.cpscexcellence.org)

# ACKNOWLEDGEMENTS

The Cosumnes CSD Fire Department would like to acknowledge the community and internal and external stakeholders who contributed to the strategic planning process. Special recognition goes to the Department's Strategic Planning Workgroup for their leadership and commitment to this process. Since May 2021, the workgroup has surveyed the community, held stakeholder meetings, and examined, analyzed, and incorporated the 2018-2021 Fire Department Strategic Plan within the new 2022-2027 Strategic Plan.

<b>Cosumnes CSD Fire Department Strategic Plan Workgroup</b>	
Carolyn Baptista, Sr. Management Analyst	Josh Freeman, Assistant Fire Chief
Pam Dawson, Management Analyst	Robert Kasparian, Battalion Chief
Brita Geiger, Executive Assistant	Bryan McLean, Fire Captain
Kavita Takhar, Administrative Specialist	John Nguyen, Fire Captain and Local 522 Rep
Troy Bair, Deputy Fire Chief	Bryant Powell, Firefighter and Local 522 Rep
Dave Becker, Engineer and Local 522 Rep	Felipe Rodriguez, Fire Chief
Bryan Clark, Inspector II	Dan Quiggle, Deputy Fire Chief
Rick Clarke, Assistant Fire Chief	Chris Schamber, Fire Captain and Local 522 Rep
Matt DeMarco, Battalion Chief	Jason Scofield, Battalion Chief and MEO Rep

# COMMUNITY FOCUS AND PROCESS OVERVIEW

In May 2021, community members (external stakeholders) were surveyed through an internet-based process to identify their priorities and expectations. The survey was advertised through the Cosumnes CSD website, Cosumnes CSD social media sites, local newspapers, the City of Elk Grove, the City of Galt, and at public events. Additionally, in July 2021, three community meetings were held to receive input from community members. Lastly, the Department's members (internal stakeholders) were surveyed to determine the Department's strengths, weaknesses, opportunities, and threats (SWOT). The Strategic Planning Workgroup analyzed the results prior to finalizing the Strategic Plan.



## 2018-2021 STRATEGIC PLAN REVIEW

The Department's Strategic Plan Workgroup examined the Fire Department's 2018-2021 Strategic Plan's goals and objectives and agreed on their validity to improve its effectiveness in carrying out its mission areas. Through this community-driven strategic planning process, new strategies were introduced, and goals and objectives from the prior plan were updated or re-established to reflect the progress gained and provide direction for new challenges.

The Department accomplished objectives from the 2018-2021 Strategic Plan despite the impact the COVID-19 pandemic had on personnel work capacity and mental and physical wellness. During this time, the Department was able to modify fees based on the cost of providing service, collaborate on the creation of a biennial budget, participate in the Sacramento Regional Diversity Committee, deliver mandated EMS trainings, temporarily add Medic 78 (12-hour), conduct weed abatement and code enforcement inspections, attend planning meetings with the City of Elk Grove and City of Galt, upgrade fuel management software and hardware, and secure several grants including the \$7.1 million SAFER grant for the 2021-01 Fire Academy and staffing of Engine 77 and Medic 77.

# EXTERNAL STAKEHOLDER FEEDBACK

A key element of the Fire Department's organizational philosophy is having a high level of commitment to the community and recognizing the importance of community satisfaction. Thus, the Department invited community representatives to provide feedback on services provided by completing an online survey between May and July 2021. A total of 595 community members responded to the survey, with 87.35% being residents, 11.47% being employees, 7.93% being visitors, and 4.55% being business owners; 2.36% selected the "other" option. Additionally, in-person community meetings were held in June and July 2021 to provide an opportunity for community members to express their viewpoints for the strategic plan update, as well as a Board Workshop was held on December 1, 2021. A list of those who provided their name during the community survey, community group meetings, and Board Workshop is available in Appendix D.

## SURVEY RESULTS

To best dedicate time, energy, and resources to services most desired by the community, the Department needs to understand what the customers consider their priorities. With that, the external stakeholders were asked to prioritize the programs offered by the agency through a process of direct comparison to determine what was most important to least important for them. Additionally, the respondents were asked to prioritize their expectations by ranking a list of options. The options were developed by analyzing the results of a previous district-wide survey from 2020 and included components of the Fire and EMS Services in the 21st Century White Paper, which was written in July 2020 by the Center for Public Safety Excellence (CPSE) and International City/County Management Association (ICMA).<sup>12</sup>

Although the results from the survey provide insight from a sample of the community, it is understood that other priorities and expectations may exist from community members who may not be able to complete an electronic survey as provided by the Department. As such, the Department's Strategic Plan Workgroup has considered this limitation and adjusted it accordingly within the plan. Specifically, of note was the overwhelming support for the special needs community, especially related to autism. The survey results were clear that fast response times ranked the highest, although all options were important to the respondents. Consistent across the survey, in-person community meetings, and internal personnel experience, the community expects the Fire Department to arrive quickly, be nice, and be good at what they do when they arrive.

<sup>12</sup>[21st Century Fire and Emergency Services White Paper \(July 2020\) by CPSE and ICMA](#)

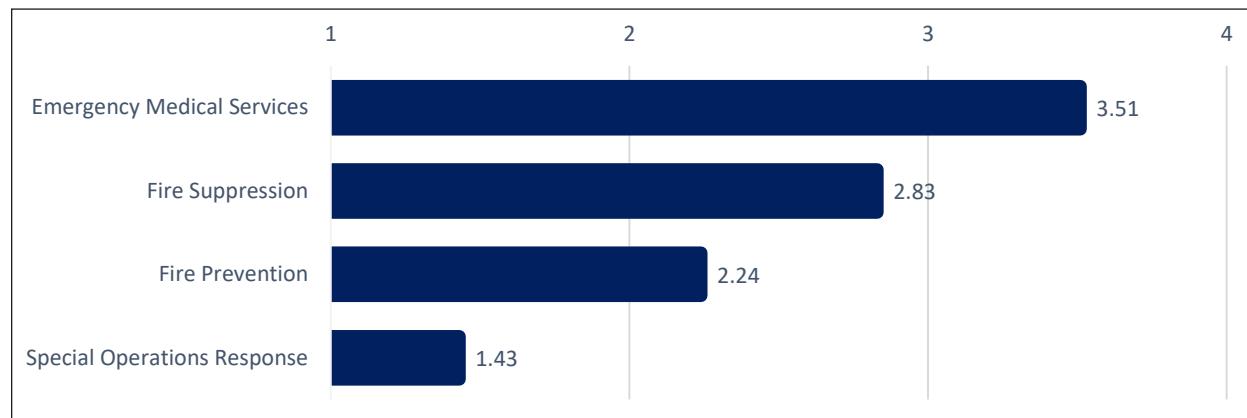
The following includes the questions and results related to the priorities and expectations from the community survey:

### COMMUNITY PRIORITIES

What is the most important service the Cosumnes Fire Department provides? Please rank the following from most important to least important. (Figure 17 & Table 8)

- Emergency Medical Services (paramedic services)
- Fire Prevention (community risk reduction, disaster preparedness, fire inspections, fire investigation, plan review, public education)
- Fire Suppression (structure fires, vegetation fires, vehicle fires)
- Special Operations Response (water rescue, technical rescue, hazardous materials)

**Figure 17: Community Priorities Ranked (minimum score = 1.00; maximum score = 4.00)**



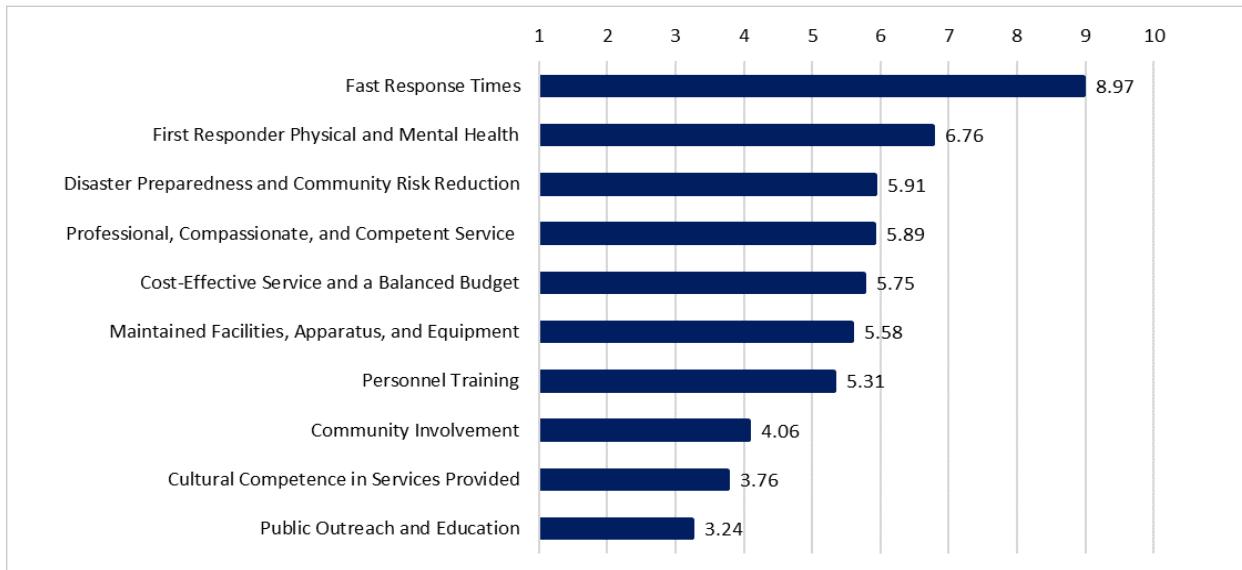
**Table 8: Community Priorities Ranked (highest rank = 1; lowest rank = 4)**

	1	2	3	4	TOTAL	SCORE
<b>Emergency Medical Services</b>	63.54% 373	26.75% 157	6.98% 41	2.73% 16	587	3.51
<b>Fire Suppression</b>	25.09% 147	40.27% 236	26.96% 158	7.68% 45	586	2.83
<b>Fire Prevention</b>	10.12% 59	28.99% 169	35.51% 207	25.39% 148	583	2.24
<b>Special Operations Response</b>	1.53% 9	4.09% 24	30.49% 179	63.88% 375	587	1.43

## COMMUNITY EXPECTATIONS

What are your expectations of the Cosumnes Fire Department? Please rank the following from most important to least important. (Figure 18 & Table 9)

**Figure 18: Community Expectations Ranked (minimum score = 1.00; maximum score = 10.00)**



**Table 9: Community Expectations Ranked (highest rank = 1; lowest rank = 10)**

	1	2	3	4	5	6	7	8	9	10	TOTAL	SCORE
<b>Fast Response Times</b>	57.61% 337	20.34% 119	7.52% 444	3.59% 21	4.79% 28	2.91% 17	1.54% 9	0.34% 2	0.68% 4	0.68% 4	585	8.97
<b>First Responder Physical and Mental Health</b>	7.52% 44	21.20% 124	16.41% 96	13.85% 81	10.60% 62	12.82% 75	8.38% 49	4.27% 25	2.91% 17	2.05% 12	585	6.76
<b>Disaster Preparedness and Community Risk Reduction</b>	3.98% 23	9.86% 57	12.46% 72	17.13% 99	15.05% 87	12.11% 70	12.98% 75	9.17% 53	5.19% 30	2.08% 12	578	5.91
<b>Professional, Compassionate, and Competent Service</b>	10.81% 63	12.18% 71	10.98% 64	8.06% 47	13.55% 79	10.46% 61	10.63% 62	7.72% 45	12.18% 71	3.43% 20	583	5.89
<b>Cost-Effective Service and a Balanced Budget</b>	8.78% 51	10.50% 61	12.05% 70	11.88% 69	10.50% 51	11.70% 68	9.81% 57	10.67% 62	6.37% 37	7.75% 45	581	5.75
<b>Maintained Facilities, Apparatus, and Equipment</b>	1.38% 8	7.76% 45	11.72% 68	16.21% 94	16.21% 94	12.41% 72	15.69% 91	10.00% 58	6.72% 39	1.90% 11	580	5.58
<b>Personnel Training</b>	3.10% 18	6.55% 38	13.62% 79	12.07% 70	11.21% 65	13.45% 78	11.03% 64	16.03% 93	7.59% 44	5.34% 31	580	5.31
<b>Community Involvement (participation at events, etc.)</b>	5.20% 30	6.41% 37	4.68% 27	6.76% 39	5.20% 30	7.63% 44	9.53% 55	13.00% 75	23.92% 138	17.68% 102	577	4.06
<b>Cultural Competence in the Services Provided (diversity and inclusion)</b>	1.04% 6	5.56% 32	9.20% 53	6.94% 40	5.90% 34	6.60% 38	7.64% 44	12.15% 70	13.19% 76	31.77% 183	576	3.76
<b>Public Outreach and Education (CPR training, school visits, etc.)</b>	1.72% 10	0.69% 4	2.57% 15	4.12% 24	6.86% 40	9.26% 54	12.01% 70	16.12% 94	20.58% 120	26.07% 152	583	3.24

### COMMUNITY CONCERNS AND ADDITIONAL INPUT

A total of 185 respondents provided additional recommendations to assist the Fire Department with improving service delivery. The information was analyzed, and the results were used to guide this community-driven strategic plan. The following are some of the points of importance that were provided by community members:

- Connection with our special needs community is needed, specifically for Autism.
- Concern regarding how future funding will be acquired without a decrease in services provided.
- Positive perception regarding overall quality of services that the Cosumnes CSD Fire Department provides.
- Recommended to continue outreach and public education.
- District support for first responder mental and physical health.
- Fire Department to enforce community risk and reduction.
- Expand recruitment to include diverse personnel to reflect the community.



# INTERNAL STAKEHOLDER FEEDBACK

The internal stakeholder feedback was captured through an online survey to determine the Department's strengths, weaknesses, opportunities, and threats (SWOT Analysis).

## SWOT ANALYSIS

The SWOT analysis is designed to have an organization candidly identify its positive and less-than-desirable attributes. Internal stakeholders (50 members) participated in this activity to record the strengths, weaknesses, possible opportunities, and potential threats.

- **Strengths:** Any organization needs to identify its strengths to ensure that it can provide the services requested by the community, and that strengths are consistent with the issues facing the organization.
- **Weaknesses:** For any organization to move progressively forward, it must identify areas of poor function. These areas of needed enhancements are not the same as threats, but rather the day-to-day issues and concerns that may slow or inhibit progress.
- **Opportunities:** The opportunities for an organization depend on identifying strengths and weaknesses and how they can be enhanced. The focus should be on expanding and developing new possibilities both inside and beyond the traditional service area.
- **Threats:** The recognition of possible threats can reduce the potential for loss. Fundamental to the success of any strategic plan is the understanding that threats are not entirely and/or directly controlled by the organization.

The following are major themes among the responses provided within the survey:

<b>STRENGTHS</b> <ul style="list-style-type: none"> <li>• Professional, dedicated, and highly trained personnel</li> <li>• Progressive place to work where relationships are valued</li> <li>• Training opportunities</li> <li>• Provides exceptional ALS level care and responsive Fire service</li> <li>• Caring customer service</li> <li>• Quality equipment</li> </ul>	<b>WEAKNESSES</b> <ul style="list-style-type: none"> <li>• Fire Department identity</li> <li>• Internal customer service</li> <li>• Insufficient opportunities for personal growth</li> <li>• Ineffective communication</li> <li>• Leadership challenges</li> <li>• Inadequate staffing levels</li> </ul>
<b>OPPORTUNITIES</b> <ul style="list-style-type: none"> <li>• Social media, branding, and community outreach</li> <li>• Increase staffing levels to meet demand</li> <li>• Internal customer service</li> <li>• Employee relationships, health, and safety</li> <li>• Succession planning</li> <li>• Customer service</li> <li>• Alternate patient care such as MIH or Community Health</li> <li>• Remaining apolitical, focusing on service</li> <li>• Apply recommendations from various District planning documents to accomplish objectives</li> </ul>	<b>THREATS</b> <ul style="list-style-type: none"> <li>• Fiscal constraints</li> <li>• Workload/growth – staffing levels are inadequate for demand on services</li> <li>• Employee health, such as burnout and fatigue</li> <li>• Modern-day politics</li> <li>• Cultural issues such as cliques, negativity, low tolerance, egotistical behavior</li> <li>• Employee turnover due to retirement and "The Great Resignation"</li> </ul>

# MISSION AND CORE VALUES ANALYSIS

A foundational element of the Strategic Plan is reviewing and updating the Department's mission and core values. The Strategic Plan Workgroup, with input from internal stakeholders, revised these guiding principles to define the purpose, intent, and focus of the Department. Careful consideration was given to include input provided by the various stakeholders. To be effective, the Fire Department must always:

- Define tasks based on the mission requirements
- Question data or ideas as they relate to the Department's mission and core values
- Discuss long and short-term plans for the mission
- Identify the impact of potential hazards and unplanned events on the mission
- Structure tasks, plans, and objectives related to the mission
- Thoroughly critique existing plans for potential problems

## MISSION

The purpose of a mission statement is to define the Fire Department's purpose and intent. The Department's mission statement was updated to:

***The Cosumnes CSD Fire Department saves lives and protects the community through prevention, preparedness, and emergency response in a timely, courteous, and effective manner.***

## CORE VALUES

Core values further define how the Department carries out its mission. They provide focus and a consistent reference point. The Department's core values were updated to:

- **Integrity**
- **Professionalism**
- **Teamwork**
- **Courage**
- **Service**

## MOTTO

A motto is a short sentence or phrase chosen as encapsulating the beliefs or ideals guiding an organization. The Department created a motto statement by utilizing the words from the previous mission statement. The Department's motto is:

***"Striving to Exceed Expectations at All Times"***

# CRITICAL ISSUES AND SERVICE GAPS

After reviewing the external and internal feedback, SWOT analysis, and updating the Department's mission and core values, the Strategic Plan Workgroup organized critical issues and services gaps into six strategy areas.

Critical Issues and Service Gaps Identified by Strategic Plan Workgroup	
<b>EFFECTIVE EMERGENCY RESPONSE</b> <ul style="list-style-type: none"> <li>• Response times (6 min)</li> <li>• EMS response (community paramedicine, APOT, alternative destinations)</li> <li>• Staffing and organizational succession planning</li> <li>• Service delivery</li> <li>• Resource allocation (4th firefighter for downtown fire engines 45/71; BC11 for effective management)</li> </ul>	<b>COMMUNICATION</b> <ul style="list-style-type: none"> <li>• Social media (marketing)</li> <li>• Public education/outreach</li> <li>• Consistent and timely delivery of information (internal customer service)</li> <li>• Interdepartmental relations/communication</li> <li>• Public perception (branding)</li> <li>• Remaining apolitical</li> <li>• Coordination/support for special needs community</li> </ul>
<b>COMMUNITY RISK REDUCTION AND PREPAREDNESS</b> <ul style="list-style-type: none"> <li>• Fire Prevention</li> <li>• Public Education</li> <li>• Investigations/code enforcement</li> <li>• Risk assessment and emergency preparedness</li> <li>• Disaster preparedness; expand disaster education for the public; continued support for Community Emergency Response Team (CERT)</li> <li>• Fuel management (weed abatement)</li> <li>• Adequate staffing</li> </ul>	<b>PERSONNEL DEVELOPMENT AND EDUCATION</b> <ul style="list-style-type: none"> <li>• Bolster training personnel (civilian, training specialist)</li> <li>• Centralization of formal District training (sworn/non-sworn)</li> <li>• Decentralization of informal District training</li> <li>• Active shooter/IMCI</li> <li>• After-action reporting (formal)/ post-incident analysis incorporated into CTC</li> <li>• Career development training (possible merge)</li> <li>• Interagency training (external stakeholders)</li> <li>• Recruitment and retention</li> <li>• Succession planning</li> </ul>
<b>HEALTH, WELLNESS, AND SUPPORT</b> <ul style="list-style-type: none"> <li>• Increased risk for behavioral/physical health</li> <li>• Continue labor-management relationship</li> <li>• Understanding generational differences</li> <li>• Employee morale</li> <li>• Continue to ensure an inclusive environment</li> </ul>	<b>INFRASTRUCTURE, RESOURCES, AND PROCESS EFFICIENCY</b> <ul style="list-style-type: none"> <li>• Long term planning</li> <li>• Fiscal responsibility and transparency</li> <li>• Technology (SharePoint, ImageTrend, etc.)</li> <li>• Maintain plans</li> <li>• Ensure accountability</li> <li>• Logistics</li> <li>• Security awareness</li> <li>• Apparatus and equipment replacement</li> <li>• Facility updates and additions (training grounds and facilities)</li> <li>• Response technology (Smart Lights)</li> <li>• Adequate Admin support personnel</li> <li>• Station alerting</li> </ul>



FIRE DEPARTMENT  
2022 - 2027 STRATEGIC PLAN

# THE PLAN

# STRATEGIES

Based upon all previously captured information, six strategies were identified as the foundation for the development of the Strategic Plan's goals and objectives. These strategies are listed in priority order as recognized by the District's Board of Directors values and the community's voiced expectations.



## 1. EFFECTIVE EMERGENCY RESPONSE

Respond to emergency incidents in a safe, effective, efficient, and timely manner by having the necessary staffing, equipment, apparatus, and resources.



## 2. COMMUNITY RISK REDUCTION AND PREPAREDNESS

Ensure the Fire Department can effectively reduce community risk through prevention services while improving emergency and disaster preparedness.



## 3. HEALTH, WELLNESS, AND SUPPORT

Promote the health and wellness of personnel in a safe working environment, provide resources for physical and mental well-being, continue a strong labor-management partnership, and foster an inclusive working environment.



## 4. INFRASTRUCTURE, RESOURCES, AND PROCESS EFFICIENCY

Maintain and develop the Department's facilities, fleet, and equipment in a cost-effective, environmentally sensitive manner to deliver high-quality service to the community into the future.



## 5. PERSONNEL DEVELOPMENT AND EDUCATION

Provide exceptional training and education, promote and support professional development, and recruit and retain qualified employees.



## 6. COMMUNICATION

Enhance communication with an emphasis on disseminating timely and accurate information to internal and external customers through the most effective messaging methods.

## GOALS AND OBJECTIVES

To achieve the mission of the Cosumnes CSD Fire Department realistic goals, objectives, and timelines must be established to enhance strengths, address identified weaknesses, provide a clear direction, and recognize the expectations of the community.

These goals and objectives will direct the Fire Department to its desired future while reducing the obstacles and distractions along the way. The Department will execute each objective, based on available resources, focusing on customer service, and using quality data and best practices to make transparent and strategic decisions. The lead personnel responsible for the goals will carry out the necessary tasks to accomplish the required objectives.





**STRATEGY #1**  
**EFFECTIVE EMERGENCY RESPONSE**

Respond to emergency incidents in a safe, effective, efficient, and timely manner by having the necessary staffing, equipment, apparatus, and resources.

Goal 1A	Provide appropriate resources and personnel to protect the health and safety of the public and first responders.	Timeframe
Objectives:	1. Arrive on the scene of emergencies within six minutes, 90% of the time, from when the 911 call is received from the Sacramento Regional Fire/EMS Communications Center. This standard includes two minutes for turn-out time and four minutes for travel. Personnel will look at performance measures to determine areas of needed resources or training. Reports shall be made available monthly on the actual response time as compared to this benchmark.	2022-2027
	2. Continue to work toward operational specialization in the Department while developing consistent uniform practices and operations that promote safety and effectiveness.	2022
	3. Strive to maintain ambulance Unit-Hour-Utilization at the accepted Department standard of 50% during the day (0700-1900) and 30% during the night (1900-0700).	2022-2027
	4. Update Standards of Cover assessment for growing service area and implement recommendations.	2022-2023
	5. Evaluate service delivery model based on industry best practices annually.	2022-2027
	6. Utilize an inclusive process, considering resources, to add a fourth firefighter to Engine 45 and Engine 71 to eliminate a delay in meeting Cal/OSHA's Two-in, Two-out requirements for the downtown areas of Galt and Elk Grove.	2022-2027
	7. Utilize an inclusive process, considering resources, to add a second 24-hour shift Battalion Chief to provide for Department line personnel's operational and management needs and depth of command and control of significant incidents throughout the District.	2022-2027
	8. Evaluate the need for implementation of improved response technology such as Smart Traffic signals.	2022-2025
	9. Evaluate partnerships with stakeholders for behavioral health response and alternative patient destination opportunities.	2022-2025
	10. Evaluate opportunities for Fire Department accreditation.	2024-2025
Lead personnel:	Fire Chief Deputy Fire Chief – Operations Assistant Fire Chief – EMS	

Goal 1B	Establish and maintain collaborative partnerships that capitalize on strengths and resources to enhance emergency response capabilities.	Timeframe
Objectives:	1. Actively participate and advocate for the Fire Department at the state and national levels in coordination with the District's legislative advocacy partners.	2022-2027
	2. Develop and maintain strong working partnerships with regional fire and law enforcement agencies by establishing a point of contact and meet at least quarterly.	2022-2027
	3. Engage with the Sacramento Regional Incident Management Team to prepare for effective incident command of significant incidents.	2022-2027
	4. Actively improve the local EMS System with the Sacramento County Emergency Medical Services Agency (SCEMSA), hospitals, and regional fire agencies.	2022-2027
Lead personnel:	Deputy Fire Chief – Operations Deputy Fire Chief – Administration Assistant Fire Chief – Training Assistant Fire Chief – EMS	





## STRATEGY #2

### COMMUNITY RISK REDUCTION AND PREPAREDNESS

Ensure the Fire Department can effectively reduce community risk through prevention services while improving emergency and disaster preparedness.

Goal 2A	Review, analyze, and define the scope of fire prevention services to meet present and future needs.	Timeframe
Objectives:	1. Establish cost recovery policies and practices.	2022-2023
	2. Train additional inspectors to perform complex plan reviews.	2022
	3. Train field inspectors to conduct high hazard permit inspections.	2022-2023
	4. Enable personnel to enroll in classes addressing new technologies in fire prevention.	2022-2027
Lead personnel:	Assistant Fire Chief – Fire Marshal	

Goal 2B	Review, analyze, and define processes for all fire prevention elements to ensure the customer experience is efficient and consistent.	Timeframe
Objectives:	1. Provide accurate and timely plan reviews.	2022-2027
	2. Conduct construction, annual, state-mandated, high hazard (permit), and rotational inspections.	2022-2027
	3. Evaluate all current software platforms and make recommended changes to increase efficiency and increase intra-district integration.	2022
	4. Create and maintain Fire Prevention Standards on the Department website.	2022-2023
	5. Actively participate in the community planning process.	2022-2027
Lead personnel:	Assistant Fire Chief – Fire Marshal	

Goal 2C	Conduct vegetation management inspections to mitigate fire and life safety hazards.	Timeframe
Objectives:	1. Ensure a progressive vegetation management program is in place and supported to allow for year-round enforcement.	2022
	2. Train additional personnel to conduct vegetation management inspections.	2022-2023
	3. Establish an administrative citation program to assist with compliance during code enforcement activities.	2022
	4. Coordinate with the City of Elk Grove, City of Galt, and Cosumnes CSD Departments to ensure all parcels are maintained.	2022-2027
Lead personnel:	Assistant Fire Chief – Fire Marshal	

Goal 2D	Conduct NFPA 921 compliant fire investigations.	Timeframe
Objectives:	1. Train all investigators to meet minimum investigator qualifications as specified within NFPA.	2022-2027
	2. Develop a senior-level position in fire investigations.	2022-2024
	3. Establish guidelines for fire and arson investigators to determine the origin and cause of all fire types effectively.	2022-2023
	4. Continue to train and develop line/shift fire investigators.	2022-2027
	5. Provide continued education and annual training for all fire investigators.	2022-2027
	6. Ensure timely cause and origin investigations for all fires.	2022-2027
Lead personnel:	Assistant Fire Chief – Fire Marshal	

Goal 2E	Develop a Community Risk Reduction program for emergency and disaster preparedness.	Timeframe
Objectives:	1. Conduct a Community Risk Assessment, or similar evaluation, to identify and categorize risk by type and potential impact, including disaster preparedness.	2022
	2. Identify specific community risks and initiate mitigation programs.	2022
	3. Collect data, verify the accuracy, and compile in a central location/software platform.	2022-2023
	4. Implement community risk reduction software for tracking local incidents and creating Community Risk Reduction reports.	2022-2024
	5. Create a three-year plan for implementation of the Community Risk Reduction Program.	2022-2026
Lead personnel:	Assistant Fire Chief – Fire Marshal	





**STRATEGY #3**  
**HEALTH, WELLNESS, AND SUPPORT**

Promote the health and wellness of personnel in a safe working environment, provide resources for physical and mental well-being, continue a strong labor-management partnership, and foster an inclusive working environment.

Goal 3A	Reduce the number and significance of line-of-duty injuries and illnesses to promote a safe working environment.	Timeframe
Objectives:	1. Conduct annual training and offer online educational resources to all personnel to help them understand the significance of occupational exposures and how to minimize exposure risks.	2022-2027
	2. Educate and ensure compliance with applicable safety regulations in coordination with the Risk Manager.	2022-2027
	3. Actively participate in District-wide discussions regarding the development of a long-term strategy to address the anticipated costs associated with worker's compensation.	2022-2027
Lead personnel:	Deputy Chief – Operations Assistant Chief – Training Line/Shift Battalion Chiefs	

Goal 3B	Ensure all personnel and their families have access to counseling and mental health support.	Timeframe
Objectives:	1. Conduct peer support/behavioral health debriefs after critical incidents.	2022-2027
	2. Provide continuing education on behavioral health awareness to all personnel and family members each quarter.	2022-2027
	3. Educate personnel about the benefits of the Cordico Wellness App with quarterly reminders and tips.	2022-2027
	4. Provide resources for the Department Peer Support Team and encourage future development and enhancement of the team and its services.	2022-2023
Lead personnel:	Deputy Fire Chief – Administration Assistant Fire Chief – Training Line/Shift Battalion Chiefs Peer Support Coordinator	

Goal 3C	Strive to maintain a positive relationship between Labor and Management.	Timeframe
Objectives:	1. Ensure common goals and interests are communicated by allowing the opportunity for discussion and collaboration at routine meetings.	2022-2027
	2. Engage labor partners in decisions that will affect wages, benefits, and working conditions.	2022-2027
	3. Maintain open lines of communication and transparency using email, General Orders, and routine meetings.	2022-2027
Lead personnel:	Fire Chief Deputy Fire Chief – Operations Deputy Fire Chief – Administration	

Goal 3D	Preserve history and organizational culture while embracing change.	Timeframe
Objectives:	1. Develop awareness of generational differences and communication styles and evaluate methods to create access and inclusion to help build a united Department.	2022-2023
	2. Develop a method to identify and address morale influencers.	2022-2023
	3. Identify avenues to increase inclusion and equity in all day-to-day operations, recognizing personnel are the Department's most valuable resources.	2022
	4. Identify options and opportunities to acknowledge and respect organizational history.	2022-2024
	5. Develop and promote a healthy, anti-harassment workplace environment rooted in the Department values to achieve optimal performance and productivity.	2022-2027
Lead personnel:	Deputy Fire Chief – Operations Deputy Fire Chief – Administration	





**STRATEGY #4**  
**INFRASTRUCTURE, RESOURCES, AND PROCESS EFFICIENCY**

Maintain and develop the Department's facilities, fleet, and equipment in a cost-effective, environmentally sensitive manner to deliver high-quality service to the community into the future.

Goal 4A	Identify cost-effective solutions to realize efficiencies to ensure accountability, long-term operations, and sustainability.	Timeframe
Objectives:	<ol style="list-style-type: none"> <li>1. Collaborate with the Administrative Services Department to appropriately plan for potential budget shortfalls and revenue needs, other post-employment benefits (OPEB) costs, retirement obligations (including final payouts), and costs associated with worker's compensation.</li> <li>2. Develop and maintain financial plans to address future needs, including capital renovation, apparatus fleet replacement, or replacement, and technology enhancement.</li> <li>3. Analyze the Department's mutual aid participation and create cost recovery methods to account for all expenditures and revenue associated with each deployment.</li> <li>4. Based on current and projected call volume and UHUs, develop and maintain staffing projections for the next ten years.</li> <li>5. Ensure the Department is maximizing revenue opportunities by reviewing current lease and partnership agreements and applying for grants that mitigate one-time expenses.</li> <li>6. Evaluate the need for Department or District-wide collections services to recover costs from specific services, such as plan checks, weed abatement, and field inspections.</li> <li>7. In coordination with other District departments, create a Life Cycle Replacement Plan to address the replacement of equipment that does not meet the criteria for the District's Computerized Maintenance Management System (CMMS) asset management system.</li> <li>8. Collaborate with the Administrative Services Department and Facility and Development Department with updating and reviewing Fire Impact Fees.</li> <li>9. Participate and collaborate with District departments and local agencies to create a local ballot measure to generate revenue for District services.</li> </ol>	2022-2027 2022-2027 2022-2023 2022-2024 2022-2023 2022-2023 2022-2023 2022-2027 2022-2027
Lead personnel:	Fire Chief Deputy Fire Chief – Operations Deputy Fire Chief – Administration Senior Management Analyst – Administration Management Analyst – Administration	

Goal 4B	Develop and maintain the Department's current and future facilities and associated equipment.	Timeframe
Objectives:	1. Collaborate with the Facilities and Development Department, Parks and Recreation Department, and other stakeholders to identify current and future needs for facilities and associated equipment per the District Capital Improvement Plan (CIP), Fire Department Standards of Cover Assessment, and District's Climate Action and Sustainability Plan.	2022-2027
	2. Complete construction and opening of Fire Station 77.	2022-2023
	3. Develop a plan for the remodel or replacement of Fire Station 71.	2022-2024
	4. Develop a plan for the construction and opening of Fire Station 78.	2022-2027
	5. Budget for and complete significant facility repairs or replacements at all Fire Department facilities consistent with the CIP and emphasize roof repairs, HVAC systems, and roadway/parking surfaces.	2022-2027
	6. Utilize modern business practices to inventory, assess, analyze, and plan for the replacement/remodel of facilities and associated equipment.	2022-2023
	7. Conduct an annual assessment of security and safety at Department facilities (alarms, gates, fencing, cameras, etc.).	2022-2027
	8. Develop a plan for the modernization Department emergency alerting systems.	2022-2024
	9. Develop plans to update/replace the aging EMS and Training offices and facilities.	2022-2027
Lead personnel:	Deputy Fire Chief – Administration Battalion Chief – Administration Fire Facilities Design Committee Co-Chairs Management Analyst – Administration	



Goal 4C	Maintain and purchase the Department's current and future apparatus, vehicles, and associated equipment.	Timeframe
Objectives:	1. Provide preventative maintenance of the Department fleet that meets or exceeds industry best practices and legal requirements.	2022-2027
	2. Maintain an apparatus fleet replacement plan that meets the needs of the community and supports the District's Climate Action and Sustainability Plan.	2022-2023
	3. Use modern business practices to continuously improve fleet and equipment management and effectiveness, especially response times.	2022-2027
	4. Ensure vehicle and equipment program management oversight is managed by well-trained and properly resourced personnel to help maximize the service life of the fleet and associated equipment.	2022-2027
Lead personnel:	Deputy Fire Chief – Administration Fleet Manager – Fleet Maintenance Division Fire Apparatus and Equipment Committee Co-Chairs Management Analyst – Administration	

Goal 4D	Maintain and purchase current and future equipment for personnel to effectively serve the community.	Timeframe
Objectives:	1. Identify all department personnel equipment resources and create/update inventory lists.	2022-2023
	2. Prioritize inventory lists on mandates/needs/wants.	2022-2023
	3. Conduct a cost analysis to ensure funding sources are in place for future replacement.	2023
	4. Create and maintain Protective Equipment (PPE) replacement plan per NFPA, Cal/OSHA, and industry best practices.	2022-2027
Lead personnel:	Deputy Fire Chief – Administration Battalion Chief – Administration Line/Shift Battalion Chiefs Fire PPE Committee Co-Chairs	

Goal 4E	Evaluate and improve the Department's business processes and practices to ensure efficient, effective, and professional operations.	Timeframe
Objectives:	1. Create and maintain a biennial purchasing plan, adhering to District policies, to help streamline routine purchases and strategically plan for one-time expenditures.	2022-2027
	2. Evaluate current Department methods for use and storage of records and files and update to utilize new technology, as addressed in the District's Information Technology Strategic Plan, to meet the needs of personnel.	2022-2024
	3. Maximize use of the Department's inventory management system (Operative IQ) and explore implementing a District-wide logistics program.	2022-2023
	4. Empower personnel at all levels to submit suggestions for effectively improving our business practices.	2022-2023
	5. Evaluate Administrative Branch personnel workload and workflow processes to achieve optimal performance and productivity with redundancy at all levels while allowing continuous professional development.	2022-2027
Lead personnel:	Deputy Fire Chief – Administration Battalion Chief – Administration Senior Management Analyst – Administration Management Analyst – Administration	





**STRATEGY #5**  
**PERSONNEL DEVELOPMENT AND EDUCATION**

Provide exceptional training and education, promote and support professional development, and recruit and retain qualified employees.

Goal 5A	Enhance the training program to meet the needs of the department.	Timeframe
Objectives:	1. Conduct an annual audit on the current training program for all Department personnel to determine organizational needs.	2022-2027
	2. Create and implement a comprehensive training plan with updated goals, which address any identified delivery gaps.	2022-2023
	3. Ensure Training Division is equipped with the appropriate resources to support the updated training plan.	2022-2027
	4. Create a system for assessment and evaluation of the new training plan.	2023-2024
	5. Review findings of Risk Manager and evaluate/determine training needs.	2022-2027
	6. Predict future needs by evaluating trends, changes in response area infrastructure, and technology enhancements.	2022-2027
	7. Collaborate with District personnel and stakeholders to develop scholarship programs to benefit underserved populations, focusing on safety and health, such as Fire Internship Programs and Paramedic training.	2022-2027
	8. Evaluate pre-employment programs to increase accessibility to Fire Department careers, such as a Fire Explorer program.	2022-2027
Lead personnel:	Assistant Fire Chief – Training Assistant Fire Chief – EMS	

Goal 5B	Maintain classification-specific sets of training tracts that support the Department's service areas and provide personnel with professional growth and succession planning.	Timeframe
Objectives:	1. Improve pre-incident preparedness (training) knowledge.	2022-2027
	2. Review and update policies and procedures for responders and provide training so that policies and procedures are clearly defined and understood.	2022-2027
	3. Provide training opportunities in line with industry best practices and local, state, and federal mandates.	2022-2027
	4. Implement a professional development program with incentives to improve performance and provide opportunities for employee advancement.	2022-2027
Lead personnel:	Assistant Fire Chief – Training Line/Shift Battalion Chiefs	

Goal 5C	Recruit and develop a well-qualified, professional, and diverse workforce.	Timeframe
Objectives:	1. Continue to implement the practices and procedures that align with the District Equity Statement.	2022-2027
	2. Engage in efforts that promote equity in attracting and hiring well-qualified, diverse applicants.	2022-2027
	3. Actively participate in the Sacramento Regional Diversity Committee and implement best practices for recruitment, retention, and advancement.	2022-2027
	4. Participate in career fairs and collaborate with the California Joint Apprenticeship Committee (Cal-JAC), and the Firefighter Candidate Testing Center (FCTC) to ensure outreach and provide a roadmap to a well-qualified, diverse applicant pool.	2022-2027
	5. Support the Cosumnes Community Services District/Cosumnes River College Firefighter Internship Program to develop and provide opportunity for potential future personnel.	2022-2027
	6. Develop and implement a Department Fire Explorer program to mentor and inspire high school students for a career in emergency services.	2022-2024
Lead personnel:	Deputy Fire Chief – Operations Deputy Fire Chief – Administration Assistant Fire Chief – Training	

Goal 5D	Identify, encourage, and develop training partnerships with other emergency response and allied agencies.	Timeframe
Objectives:	1. Partner with local law enforcement on Active Shooter/ Intentional Mass Casualty Incident (IMCI) training.	2022
	2. Provide specialized and interagency training, specifically related to water rescue, technical rescue, and hazardous materials incidents.	2022-2027
	3. Partner with the Airport Fire Department for coordinated RT-130 training.	2022-2027
	4. Provide training and resources for Department personnel to respond to the special needs community effectively.	2022-2027
	5. Partner with neighboring jurisdictions, specifically South County fire agencies, regarding training opportunities to enhance mutual-aid responses.	2022-2027
Lead personnel:	Assistant Fire Chief – Training Line/Shift Battalion Chiefs	


**STRATEGY #6**  
**COMMUNICATION**

Enhance communication with an emphasis on disseminating timely and accurate information to internal and external customers through the most effective messaging methods.

Goal 6A	Improve internal Department communication to maximize effective messaging in a safe and open environment.	Timeframe
Objectives:	1. Identify and evaluate the effectiveness of current methods of internal communication, and if needed, implement changes to existing systems. This includes how information is sent and the delivery of information through the chain of command.	2022-2023
	2. Train personnel on how to determine which method of communication is most appropriate for the subject matter and audience, including what should be included in the communication.	2022-2023
	3. Evaluate current distribution groups of email communication and update as needed to meet the need to deliver information to the proper stakeholders in a timely manner.	2022
	4. Develop an evaluation process to measure the effectiveness of the implemented communication changes and execute the process annually.	2022-2027
Lead personnel:	Deputy Fire Chief – Administration Senior Management Analyst – Administration	



Goal 6B	Improve external communication through social media.	Timeframe
Objectives:	1. Form a social media team comprised of line/shift and day personnel, in collaboration with the Cosumnes CSD Business & Public Affairs Division, to execute the recommendations from the District's Strategic Communications Plan Social Media Strategy for the Fire Department.	2022-2023
	2. Evaluate current planning and submitting day-to-day content and improve as needed to increase brand identity with tangible and relevant content from line/shift personnel.	2022-2023
	3. Develop a method of communication to notify Department personnel of new posts prior to their release, with suggested ways to promote engagement.	2022-2023
	4. Establish messaging strategies for clarifying and supporting the role of first responders in addressing risk reduction, medical and injury prevention, and social services support.	2022-2023
	5. Align social media standards with District guidelines for Department personnel engagement and interaction within social media platforms.	2022
Lead personnel:	Deputy Fire Chief – Administration Assistant Fire Chief – Fire Marshal Senior Management Analyst – Administration	

Goal 6C	Strengthen public education and community outreach.	Timeframe
Objectives:	1. Update the Elk Grove Unified School District Memorandum of Understanding and identify key points of contact, schedule routine meetings, and work towards building an even stronger relationship.	2022-2023
	2. Spark interest in a career in the fire service through social media, hands-on demonstrations, classroom discussions, and public forums or webinars.	2022-2027
	3. Educate the community about the Sacramento Region Emergency Notification System and other public notification alert systems.	2022-2027
	4. Coordinate with change leaders in the disability and social justice community, specifically related to individuals with autism, to ensure Fire Department personnel maintain a strong relationship with our community identifying with special needs.	2022-2023
	5. Improve the Department's public education outreach using relevant technology and targeted programs through the coordination with current and new community partnerships.	2022
Lead personnel:	Deputy Fire Chief – Administration Assistant Fire Chief – Fire Marshal Public Education Officer	

# ALIGNMENT WITH DISTRICT PLANNING DOCUMENTS

## COSUMNES CSD STRATEGIC PLAN

The 2022-2027 Fire Department Strategic Plan provides overarching guidance to the Fire Department members while focusing on our District priorities and integrating our Department values with our District values of safety and mitigating risk, financial responsibility, high-quality workforce, service to the community, and diversity, equity, and access. In addition to creating a community driven strategic plan, the Strategic Plan Workgroup ensured the 2022-2027 Fire Department Strategic Plan aligned with the 2021 Cosumnes CSD Strategic Plan (Appendix A). The correlation between the two plans will help personnel accomplish Department focused objectives while addressing District-wide goals.

## CAPITAL IMPROVEMENT PLAN (CIP)

The CIP is a five-year plan for the physical development of District sites, which include, but are not limited to parks, facilities, and fire stations. The CIP encompasses projects from the entire District and is an important planning tool for future sites and the renovation of existing sites. Fire Department personnel work with the Facility and Development Department in identifying projects for the annually updated CIP. The 2022-2027 Fire Department Strategic Plan references several projects from the CIP which will occur in the next five years.

## CLIMATE ACTION AND SUSTAINABILITY PLAN (CAP/SAP)

Led by the Facility and Development Department, the District's CAP/SAP is intended to increase the sustainability of the District in terms of greenhouse gas (GHG) emissions as well as long-term operational efficiency, resource conservation, waste prevention, and economic prosperity. The Fire Department is greatly aware that climate change will impact fire and emergency response services. In addition, personnel will incorporate recommendations outlined in the CAP/SAP when designing facility renovations and construction, as well as replacing fleet vehicles.

## STRATEGIC COMMUNICATIONS PLAN

The Strategic Communications Plan establishes the objectives, messages, and recommended strategies by which the District should organize and implement its internal and external communications activities. The 2022-2027 Fire Department Strategic Plan has incorporated this plan as part of Communication Strategy #6 for improving internal and external communication and public outreach.

## INFORMATION TECHNOLOGY STRATEGIC PLAN

The Information Technology Strategic Plan enables the District to better allocate its information technology resources and to obtain greater benefits for its investments in information technology. The 2022-2027 Fire Department Strategic Plan integrates projects outlined in the Information Technology Strategic Plan such as software review and document management strategies.

## LONG-TERM FINANCIAL PLAN

The Long-Term Financial Plan provides a forecast for future anticipated revenues and expenditures. The 2022-2027 Fire Department Strategic Plan is dependent upon responsible financial management and may only be carried out with sufficient funding and appropriate prioritization.

## COSUMNES CSD PARKS & RECREATION MASTER PLAN

The Cosumnes CSD Parks & Recreation Master Plan provides guidance regarding facilities, infrastructure, and programming related to parks and recreation. The 2022-2027 Fire Department Strategic Plan considers its implementation will affect how the Parks & Recreation Department carries out the goals and objectives within its master plan and that a collaborative approach must be implemented to effectively carry out each plan.

## IMPLEMENTATION METHODOLOGY

The Strategic Plan Workgroup will meet semi-annually to ensure the Department is on course and address any issues that may impact the goals and objectives of the plan. At each quarterly meeting, the assigned leader of each goal will present a progress report regarding the status of the goal. A summary of these meetings will be compiled and provided to Fire Department personnel for transparency and clear direction. Furthermore, an annual Strategic Plan Update will be created at the end of each year and presented to the District Board of Directors. This update will outline the progress and successes, and most importantly, address goal or timeline objectives that have changed due to uncontrollable issues that have arisen since the last update.



# PERFORMANCE MEASUREMENT

The Fire Department's Performance Indicators are presented as supporting the goals of the Strategic Plan. They represent at least one performance measure in the Department's divisions and sections and are quantified by a numeric, percentage, or specific task achievement. Although many other workload and performance measures can be examined, these represent a sampling of key indicators that allow managers and line-level personnel a set of benchmarks.

KEY PERFORMANCE INDICATORS		
Fire Department Division	Performance Indicator	Performance Measurement Goal
Emergency Medical Services	Customer satisfaction among those being treated or transported by Fire EMS.	90%
Emergency Medical Services	Ambulance billing for insurance claims processed within 45 calendar days of incident 90% of the time.	100%
Emergency Operations	First unit response to emergencies: Dispatch to on-scene.	6 minutes or less 90% of the time
Emergency Operations	Entire First Alarm assignment (14 firefighters) to single-family residential structure fires: Dispatch to on-scene.	11 minutes or less 90% of the time
Emergency Operations	Unit Hour Utilization.	50% during the day and 30% during the night
Fire Administration	Fire Department Capital Improvement Plan (CIP) and Apparatus Replacement Plan are reviewed and updated.	Annually
Fire Prevention	State-mandated fire and life safety inspections are completed per year.	100%
Fire Prevention	Community risk reduction outreach tasks: community event participation, smoke alarm assistance, car seat inspections, etc.	Annually
Fire Training	Personnel complete mandated and Insurance Services Office required annual training.	100%
Fleet Maintenance	Fleet serviced for preventative maintenance.	100%

# VISION OF THE DEPARTMENT

The vision of where the Cosumnes CSD Fire Department will be in the future is dependent upon whether this strategic plan is accomplished. This vision is intended as a target of excellence for the Department to strive toward and provides a basis for its goals and objectives.

## VISION STATEMENT

**The Cosumnes CSD Fire Department will continue to be a mission-focused organization that strives for excellence, commits to its values, and serves a growing diverse community.**



## COMMITMENT

The Fire Department approached its desire to develop and implement a strategic plan by asking for and receiving input from the community and organization members during the development stage of the planning process. The success of this Strategic Plan will not be measured by the implementation of goals and objectives, but rather from the realization of the Department's vision, the support received from the Cosumnes CSD Board of Directors, members of the organization, and the community-at-large. This vested interest, support, and constant communication will enable the Fire Department to carry forth this plan.



# REFERENCES AND RESOURCES

California Architects Board - ESBSSA

[https://www.cab.ca.gov/general\\_information/esbssa.shtml](https://www.cab.ca.gov/general_information/esbssa.shtml)

California Department of Finance

<http://www.dof.ca.gov/Forecasting/Demographics/Estimates/E-1/>

California Department of Industrial Relations (Cal/OSHA)

<https://www.dir.ca.gov/title8/5144.html>

California Professional Firefighters

<http://www.cpf.org/go/cpf/>

Center for Public Safety Excellence

<https://cpse.org/wp-content/uploads/2018/02/2016-2021-Strategic-Plan.pdf>

Cosumnes CSD

<https://www.yourcsd.com/>

- 2015 - Fire Department Standards of Cover - Citygate Associates, LLC
- 2017 - Fire Department EMS Master Plan - Citygate Associates, LLC
- 2017 - Fire Department Training Master Plan - Citygate Associates, LLC
- 2018 - Three Year Fire Department Strategic Plan
- 2019 - Administrative Services Strategic Communications Plan
- 2020 - Cosumnes CSD Capital Improvement Plan (CIP)
- 2020 - Information Technology Strategic Plan

International Association of Fire Chiefs

<https://www.iafc.org/>

International Association of Fire Fighters

<https://www.iaff.org/>

International City/County Management Association

<https://icma.org/documents/white-paper-21st-century-fire-and-emergency-services>

National Fire Protection Association 1710 Standard

[https://www.iaff.org/wp-content/uploads/Departments/Fire\\_EMS\\_Department/30541\\_Summary\\_Sheet\\_NFPA\\_1710\\_standard.pdf](https://www.iaff.org/wp-content/uploads/Departments/Fire_EMS_Department/30541_Summary_Sheet_NFPA_1710_standard.pdf)

Sacramento County EMS Policy 2524

<https://dhs.saccounty.net/PRI/EMS/Documents/PoliciesProceduresProtocols/2000/PP-2524%20Extended%20Ambulance%20Patient%20Off-Load%20Times%20%28APOT%29.pdf>

Sacramento County Local Hazard Mitigation Plan

<https://waterresources.saccounty.net/Documents/2020%20Local%20Hazard%20Mitigation%20Plan/Draft%20Report/Complete%20Sacramento%20County%202021%20LHMP%20Update%20-%20Public%20Review%20Draft.pdf>



**FIRE DEPARTMENT  
2022 - 2027 STRATEGIC PLAN**

## **APPENDICES**

# APPENDIX A

## ALIGNMENT WITH COSUMNES CSD STRATEGIC PLAN

2021 COSUMNES CSD STRATEGIC PLAN OBJECTIVES	2022-2027 FIRE DEPARTMENT STRATEGIC PLAN GOALS
<p><b>Safety &amp; Mitigating Risk</b></p> <ol style="list-style-type: none"> <li>Promote a culture of safety and risk reduction.</li> <li>Integrate compliance with applicable safety regulations in all operations.</li> <li>Strengthen emergency preparedness and readiness of emergency management systems.</li> </ol>	<p><b>Goal 1A:</b> Provide appropriate resources and personnel to protect the health and safety of the public and first responders.</p> <p><b>Goal 2C:</b> Conduct vegetation management inspections to mitigate fire and life safety hazards.</p> <p><b>Goal 2D:</b> Conduct NFPA 921 compliant fire investigations.</p> <p><b>Goal 2E:</b> Develop a Community Risk Reduction program for emergency and disaster preparedness.</p> <p><b>Goal 3A:</b> Reduce the number and significance of line-of-duty injuries and illnesses to promote a safe working environment.</p>
<p><b>Financial Responsibility</b></p> <ol style="list-style-type: none"> <li>Establish and implement a comprehensive fiscal stability plan to address the General Fund's long-term structural deficit.</li> <li>Strengthen long-term financial sustainability through revenue diversification.</li> <li>Guarantee transparency, accountability, and innovation all District processes.</li> </ol>	<p><b>Goal 4A:</b> Identify cost-effective solutions to realize efficiencies to ensure accountability, long-term operations, and sustainability.</p> <p><b>Goal 4E:</b> Evaluate and improve the Department's business processes and practices to ensure efficient, effective, and professional operations.</p>
<p><b>High-Quality Workforce</b></p> <ol style="list-style-type: none"> <li>Promote a workplace climate that is welcoming and conducive to the success of all employees.</li> <li>Recruit highly qualified candidates with diverse experiences and backgrounds.</li> <li>Develop criteria to evaluate contractor and consultant effectiveness, and where appropriate transition services to in-house personnel.</li> </ol>	<p><b>Goal 3B:</b> Ensure all personnel and their families have access to counseling and mental health support.</p> <p><b>Goal 3C:</b> Strive to maintain a positive relationship between Labor and Management.</p> <p><b>Goal 3D:</b> Preserve history and organizational culture while embracing change.</p> <p><b>Goal 5A:</b> Enhance the training program to meet the needs of the department.</p> <p><b>Goal 5B:</b> Maintain classification-specific sets of training tracts that support the Department's service areas and provide personnel with professional growth and succession planning.</p> <p><b>Goal 5D:</b> Identify, encourage, and develop training partnerships with other emergency response and allied agencies</p>

2021 COSUMNES CSD STRATEGIC PLAN OBJECTIVES	2022-2027 FIRE DEPARTMENT STRATEGIC PLAN GOALS
<p><b>Service to the Community</b></p> <p>10. Provide responsive programs and services for our diverse and growing community.</p> <p>11. Design and construct an environmentally responsible physical environment to match the development and growth of the community.</p> <p>12. Establish and cultivate partnerships that advance the District's commitment to service.</p>	<p><b>Goal 1B:</b> Establish and maintain collaborative partnerships that capitalize on strengths and resources to enhance emergency response capabilities.</p> <p><b>Goal 2A:</b> Review, analyze, and define the scope of fire prevention services to meet present and future needs.</p> <p><b>Goal 2B:</b> Review, analyze, and define processes for all fire prevention elements to ensure the customer experience is efficient and consistent.</p> <p><b>Goal 4B:</b> Develop and maintain the Department's current and future facilities and associated equipment.</p> <p><b>Goal 4C:</b> Maintain and purchase the Department's current and future apparatus, vehicles, and associated equipment.</p> <p><b>Goal 4D:</b> Maintain and purchase current and future equipment for personnel to effectively serve the community.</p>
<p><b>Diversity, Equity &amp; Access</b></p> <p>13. Provide equitable access to District services, events, and activities that further develop diversity and inclusion in our community.</p> <p>14. Develop and support policies and procedures that promote diversity, equity, and inclusion.</p> <p>15. Expand the voice of all residents in service delivery, through regular community engagement and outreach.</p>	<p><b>Goal 5C:</b> Recruit and develop a well-qualified, professional, and diverse workforce.</p> <p><b>Goal 6A:</b> Improve internal Department communication to maximize effective messaging in a safe and open environment.</p> <p><b>Goal 6B:</b> Improve external communication through social media.</p> <p><b>Goal 6C:</b> Strengthen public education and community outreach.</p>

# APPENDIX B

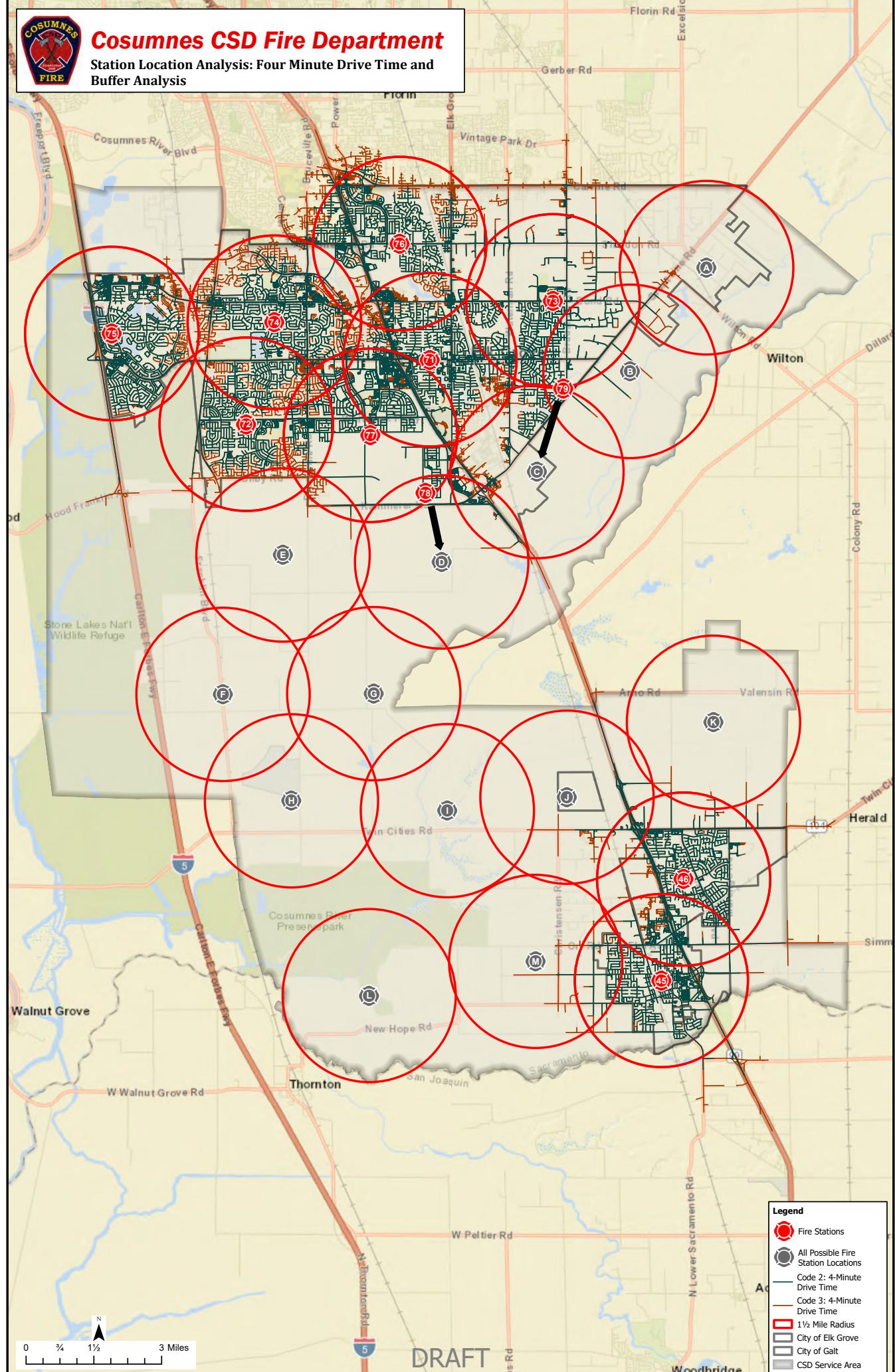
## FIRE STATION LOCATION ANALYSIS

A Fire Station Location Analysis was completed as part of this Strategic Plan to determine future fire station locations. Although development of the unincorporated areas within the District may occur over several decades, it is important to plan for potential growth by strategically identifying future fire station locations well in advance. This will allow emergency response personnel to efficiently respond to emergencies as the community grows. It is understood that the proposed fire station locations may change depending on population, density, occupancy type, and response needs. This analysis is not intended to require purchasing of land within the life of this Strategic Plan, but rather provides guidance for long-range planning efforts before areas within the District are developed.



## Cosumnes CSD Fire Department

Station Location Analysis: Four Minute Drive Time and Buffer Analysis



# APPENDIX C

## APPARATUS REPLACEMENT SCHEDULE

An Apparatus Replacement Schedule was completed as part of this Strategic Plan to efficiently plan for future emergency response vehicle replacement. The Apparatus Replacement Schedule is not intended to be absolute, since replacement timelines may change based on use, mileage, maintenance requirements, and safety requirements, but provides a roadmap for strategic and financial planning.



# APPARATUS REPLACEMENT SCHEDULE

10/18/21

Fire Station	Year	Apparatus	Replace- ment Sched.	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33	33-34	34-35	35-36	36-37	37-38	38-39	39-40	40-41	
45	2008	E45	12 Years												●									
	2006	E345	15 Years				●															●		
	2020	M45	4 Years					●							●					●				
	2007	WT45	20 Years							●														●
46	2008	E46	12 Years																●					
	2006	E346	15 Years				●																●	
	2020	M46	4 Years					●				●				●				●				●
71	2013	E71	12 Years							●													●	
	2020	E571	15 Years																	●				
	2019	M71	4 Years			●					●				●				●				●	
	2005	WT71	20 Years					●																
	2018	B10	10 Years			●											●							
72	2016	E72	12 Years									●												
	2009	E372	15 Years						●															●
	2018	M72	4 Years	●						●						●			●				●	
	2000	Boat 72	25 Years						●															
73	2018	E73	12 Years												●									
	2006	E373	15 Years				●																●	
	2017	M73	4 Years	●						●					●				●			●		
74	2013	E74	12 Years						●													●		
	2006	T74	15 Years	●																●				
	2007	R74	20 Years								●													
	2005	RT74	20 Years			●																		
	2018	M74	4 Years	●					●						●				●			●		
75	2018	E75	12 Years												●									
	2006	E375	15 Years	●																		●		
	2001	Foam75	25 Years						●															
	2020	Air75	20 Years																					●
76	2016	E76	12 Years									●												●
	2020	E576	15 Years																		●			
	2017	M76	4 Years	●					●					●					●			●		
77		E77	12 Years	●															●					
		E377	15 Years		●															●				
		M77	4 Years	●					●					●				●			●			
78		E78	12 Years									●												●
		E378	15 Years																					
		T78	15 Years					●																●
		B11	9 Years						●													●		
		M78	4 Years									●					●				●			●

# APPENDIX D

## COMMUNITY OUTREACH PARTICIPANTS AND OTHER CONTRIBUTORS

### COMMUNITY SURVEY PARTICIPANTS

- Adam Gaub
- Alex
- Alyson Woo
- Amber Bennett
- Anahi
- Andi Shaw
- Angel DeGuzman
- Angela E. Hearring
- Angela Maria Spease
- Ann Hennessey
- Annie Torrella
- Avis Mckay
- Becca Peña
- Belinda Ellis
- Betty Low
- Bonnie Stensler
- Brendan McGorrin
- Brian George
- Brittney Fox Knapp / Methodist Hospital of Sacramento
- C. Beckner
- Carlo Ettare
- Carol Lambert
- Cassie Hill
- Charles T. Yates, Elk Grove, CA
- Cheri Williams
- Cheryl Ashley
- Cheryl Cavanagh
- Chris Gruen
- Christian Maharajh
- Christian Sanchez
- Christine
- Cora Scruggs
- Courtney Gaspard
- Craig S Bishop
- Daisy Lopez
- Darlene Crane
- David A Rutter, RN, MICN
- Dawn S.
- Delfina Franco
- Denise Gaydos
- Denise Richards
- Devon Dahlberg
- Diana Yanez Pittenger
- Donald E Gilhooly
- Doris Hill Johnson
- Dorothy Cheng
- Douglas McElroy
- Elk Grove Police Department
- Eric Johnson
- Etrice Roberts
- Evelyn Arvayo
- Fernando Gonzalez
- Fernando Ramos
- Frontier Communications
- Gabriel Vargas
- Gale Webber
- Gary Huizar
- Gary Sack
- Giezi Bermudez
- Greg Chadwell
- Hans Feickert
- Harry Souders
- Heather Fruda
- Hector Garcia
- Hillary Santiago
- Ida M. Jones
- Inez Whitlow Chicks in Crisis, Inc
- Isabella lozano
- Jackson Chuy
- Jacqueline Coppola
- Jacqueline Lomeli
- Jaime Ramirez
- James Thomas
- Janet Covington
- Jarod Romandia
- Jeannine Hobkirk
- Jeffery Alley
- Jennifer Leslie
- Jennifer McGrath
- Jenny Ruo
- Jeremy Huynh
- John Armstrong
- John Daly
- Jon Lo
- Jorge

- Joy Corpus
- Judy Tang
- Julie Agcaoili
- Julie Bancroft
- Julie Quattrin
- Justin Dela Cruz-Brisbin
- K Brock
- K Yamada
- Karen E Bryan
- Karen Nowlan
- Karen Ortiz
- Kathleen Sickels
- Kathy Waldorf - Cruise Planners travel advisor
- Katie Wiley, K. Wiley Designs
- Kevin And Mary Mackey
- Kim Bateman
- Kishaun Thornton
- Kris Hubbard
- Kristina Woolson
- Laura Harris
- Lianne Ventura
- Longtime resident of Elk Grove
- Ludwin Marroquin
- Lydia Aleman
- M
- Mandi Montalvo
- Manuel Lujano
- Marcelina Arbizu
- Margarita C Jaeger
- Marguerite Galvez
- Maria Gonzalez
- Maria Noble
- Maria, State of Ca. DFEH
- Marilou Dizon
- Mark King
- Mary Langston
- MARY MILLER
- May Lee
- Michael Gavina
- Michelle Jaromay
- Molly Smith
- Monica Gonzalez
- Morgan McCullough
- Nancy Thurm/Child Care Provider
- Nathaniel Lebed
- NaTonya Forbes
- Nick Mason
- Nicole Sandoval
- Noribelle Perry
- Ouida Collins
- Pam Lozano/Pam's Daycare
- Paul Nadarisay
- Randy Bekker
- Ray and Carol Bayles
- Ren
- Rey Ado
- Rhonda Mouser
- Rita Drummond
- Rizwan Mohammed
- Robert Costanzo
- Robert Gross
- Robert J. Intagliata
- Roberta Gleeson
- Robin Farnsworth
- Robin Fry
- Rod Brewer
- Sali Ortiz
- Sandra Soomann
- Sara Dean
- Sarah Wingard
- Savemart
- Scott + Teresa Schafer
- Sharon Covington
- Shauna L Ono
- Shazia Keval EGUSD
- Sonja Armour
- SS
- Stephanie Soria
- Stephanie Yee-Guardino
- Stephen Gardner
- Steve Lisuk
- Stuart M. Levin
- Susan Hopkins
- Suzie Reece
- Tausha Gray
- Teauna Miranda
- The Villas
- Thomas J. Malson
- TIDO Thac Hoang
- Tom Rutsch
- Tracie Cross
- Trina Priest
- Veronica Silva
- Veronica Van Dyke
- Vicki Dillard
- Vo Tran
- Wes Miyamura
- William Langston
- Yancy Morazan
- Yazel Law Firm
- Yvonne Jacobs

## COMMUNITY OUTREACH MEETING PARTICIPANTS AND OTHER CONTRIBUTORS

- Bernardo Buenrostro, League of United Latin American Citizens (LULAC)
- Chris McNay, Cosumnes Community Services District
- Dan Quiggle, Cosumnes Community Services District
- David Phommavong, Autism Awareness Advocate
- Dr. Firdos Sheikh, Resident and Neurologist
- Elenice Gomez, Cosumnes Community Services District
- Farnam Shadmani, Cosumnes Community Services District
- Felipe Rodriguez, Cosumnes Community Services District
- Indi Kalirai, Retired State Employee
- Joshua Green, Cosumnes Community Services District
- Keith Lewis, Visions in Motion ADP
- Kelly Gonzalez, Cosumnes Community Services District
- Lysette Lemay, Elk Grove Unified School District
- Molly Collins, Cosumnes Community Services District
- Phil Lewis, Cosumnes Community Services District
- Sai Vang, Community Member
- Shirley Lewis, Visions in Motion ADP

## COSUMNES CSD BOARD WORKSHOP

- Jim Luttrell, President
- Jaclyn Moreno, Vice-President
- Gil Albiani, Director
- Rod Brewer, Director
- Orlando Fuentes, Director
- Joshua Green, General Manager
- Felipe Rodríguez, Fire Chief
- Sigrid Asmundson, District Counsel
- Phil Lewis, Parks and Recreation Administrator
- Nitish Sharma, Chief Administrative Officer
- Paul Mewton, Chief of Planning, Design, and Construction
- Troy Bair, Deputy Fire Chief – Operations Branch
- Dan Quiggle, Deputy Fire Chief – Administration and Support Services Branch
- Carolyn Baptista, Senior Management Analyst
- Molly Collins, Chief of Staff
- Pam Dawson, Management Analyst
- Brita Geiger, Executive Assistant
- Elenice Gomez, District Clerk

# APPENDIX E

## ALIGNMENT WITH 2023 COMMUNITY RISK ASSESSMENT/STANDARDS OF COVER

Since the adoption of the 2022-2027 Fire Department Strategic Plan, the Department has updated its Community Risk Assessment and Standards of Cover. Consequently, certain key elements within the Strategic Plan are now outdated. To ensure alignment with the most current information, this appendix lists the specific items from the Strategic Plan that have been updated in the 2023 Cosumnes Fire Department Community Risk Assessment and Standards of Cover.

- Organizational Structure: The Trainings & Special Operations Division has been reassigned from the Operations Branch to the Administration and Support Services Branch.
- Fire Station 77: Opened in April 2024, increasing the Department's total to nine fire stations—seven in Elk Grove and two in Galt.
- Total Response Time Benchmark Performance Objectives: Revised and adopted by the Board on September 6, 2023. The following page provides the updated benchmark performance objectives.

TOTAL RESPONSE TIME BENCHMARK PERFORMANCE OBJECTIVES

Board Adopted September 6, 2023

EMERGENCY MEDICAL SERVICES						
Performance Objectives		Minimum Staff <sup>1</sup>	Call Processing <sup>2</sup>	Turnout Time	Travel Time	Total Response Time
<b>URBAN</b>	First Arriving Unit	2	1 min.	1 min. 30 sec.	4 min.	6 min. 30 sec.
	Effective Response Force	5	1 min.	1 min. 30 sec.	8 min.	10 min. 30 sec.
<b>RURAL</b>	First Arriving Unit	2	1 min.	1 min. 30 sec.	10 min.	12 min. 30 sec.
	Effective Response Force	5	1 min.	1 min. 30 sec.	14 min.	16 min. 30 sec.

FIRE SUPPRESSION SERVICES						
Performance Objectives		Minimum Staff <sup>1</sup>	Call Processing <sup>2</sup>	Turnout Time	Travel Time	Total Response Time
<b>URBAN</b>	First Arriving Unit	3	1 min.	1 min. 30 sec.	4 min.	6 min. 30 sec.
	Effective Response Force	16	1 min.	1 min. 30 sec.	8 min.	10 min. 30 sec.
<b>RURAL</b>	First Arriving Unit	3	1 min.	1 min. 30 sec.	10 min.	12 min. 30 sec.
	Effective Response Force	16	1 min.	1 min. 30 sec.	14 min.	16 min. 30 sec.

<sup>1</sup>Cosumnes Fire Department is part of a borderless system with mutual and automatic aid agreements with surrounding fire departments to provide resources to the community. These resources contribute to the total response time.

<sup>2</sup>Cosumnes Fire Department does not have direct control of the Sacramento Regional Fire/EMS Communications Center and is not authorized to establish a benchmark performance objective for call processing. However, for the total response times benchmark, one minute will be used in compliance with NFPA 1221: Standard for the Installation, Maintenance, and Use of Emergency Services Communications Systems.



# COSUMNES COMMUNITY SERVICES DISTRICT FIRE DEPARTMENT

The Fire Department has provided excellent service to the Elk Grove community since 1893 and to the Galt community since 1921.

## DISTRICT MISSION STATEMENT

The Cosumnes CSD is dedicated to enhancing the quality of life of the residents, businesses, visitors, and employees within our diverse community by protecting lives, property, and the environment through superior fire suppression, emergency medical services, fire prevention, and special operations response; and by providing parks and recreation services through well-maintained parks and recreational opportunities for health, wellness, and social interactions.

## DISTRICT VISION STATEMENT

Be an innovative, inclusive, and intentional, regional leader committed to providing exceptional services that exceed expectations and enhance the quality of life of those we serve.

## DISTRICT CORE VALUES

Safety and Mitigating Risk, Financial Responsibility, High-Quality Workforce, Service to the Community, Diversity, Equity, and Access

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## DEPARTMENT MISSION STATEMENT

The Cosumnes CSD Fire Department saves lives and protects the community through prevention, preparedness, and emergency response in a timely, courteous, and effective manner.

## DEPARTMENT VISION STATEMENT

The Cosumnes CSD Fire Department will continue to be a mission-focused organization that strives for excellence, commits to its values, and serves a growing diverse community.

## DEPARTMENT CORE VALUES

Integrity, Professionalism, Teamwork, Courage, Service

## DEPARTMENT MOTTO

"Striving to Exceed Expectations at All Times"

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**YOURCSD.COM/FIRE  
(916) 405-7100**