

ATTACHMENT A – IMPLEMENTATION ACTION PLAN

Goal 1: The Riverside County Fire Department seeks fiscal sustainability to ensure uninterrupted services.

Strategy	Key Implementation Tasks	Lead Responsibility	Other Agencies Involved	Staff Resources <i>(List staff available and staff needed)</i>	Financial Resources <i>(List funding available and needed)</i>	Timeline <i>Note the year to start and year to complete</i>	Success Indicators <i>(How impact or result of this strategy will be measured)</i>
1. Update and maintain the fee schedule for all fees charged by the department to ensure they capture the full cost of the services provided, to the extent that County policy permits full cost recovery.	<ul style="list-style-type: none"> Hire consultant (bi-annually) Evaluate all fees Update fees annually 	Senior Accountant	None	<ul style="list-style-type: none"> County Executive Office County Counsel Board of Supervisors 	Funding needed for consultant	Start project immediately and complete by July 2011	<ul style="list-style-type: none"> Fee study completed annually Percent of fees with full cost recovery
2. Develop and implement annual revenue and expenditure projections for the next five years to forecast future budgets so that if corrective actions are necessary they can be taken as early as possible.	<ul style="list-style-type: none"> Establish a committee to develop the financial projections Determine data points to analyze Ask for input from cooperative partners Complete analysis 	Administration Deputy Chief	<ul style="list-style-type: none"> Cal Fire Cooperative Partners 	<ul style="list-style-type: none"> Staff analyst All field deputy chiefs, division chiefs, battalion chiefs, strategic planning staff, all bureau managers 	None	FY 2009 -2010	<ul style="list-style-type: none"> Completed analysis Information distributed to key players
3. Establish a process for examining costs and cost increases in all areas of the department to identify new ways to contain costs and increase cost efficiency.	<ul style="list-style-type: none"> Identify sections to be audited and reviewed Establish a committee to review expenditures Determine level of audit Complete audit Analyze the information 	Administration Deputy Chief	None	Deputy Director of Administration	None	FY 2009 -2010	Percent change in costs by budget category
4. Establish an internal program where we can manage our own projects, purchases, facilities maintenance and communication programs.	<ul style="list-style-type: none"> Identify resource needs Obtain Board approved Prioritize 	Administration Deputy Chief	Varies by need	<ul style="list-style-type: none"> Deputy Director of Administration Other staff based on need 	Varies by need	FY 2009 -2010	Percent of budget savings
5. Develop and implement a method of recovering costs for EMS service delivery and supplies to reduce costs to the County.	<ul style="list-style-type: none"> Establish a stakeholder committee Define billable services Establish a fee schedule Determine software capabilities to implement system 	Emergency Services Deputy Director	<ul style="list-style-type: none"> AMR County Health Billing Agency 	<ul style="list-style-type: none"> EMS Battalion Chief 	Software Costs	FY 2009 -2010	Percent of revenue covered by fees

Goal 2: The Riverside County Fire Department seeks to have well-trained and certified individuals to enable the department to carry out its mission and all responsibilities.

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1. Develop a standard of cover analysis and report to establish the proper staffing levels required to meet current and projected operational needs.	<ul style="list-style-type: none"> Define proper type and amount of staffing on all equipment and adequate regional reserve to meet standards of cover Develop a plan Review draft plan with staff Make changes based on input from staff 	Strategic Planning Battalion Chief	None	Training Bureau Union	None	FY 2010 -2011	Percent change between actual staff and identified staffing needs
2. Develop and implement a training and certification program for new sworn hires and existing personnel, including volunteer firefighters, to ensure that all required certifications are completed on a timely basis, that personnel have the expertise expected to do their jobs, and that risk management issues related to carrying out duties are fully communicated to employees.	<ul style="list-style-type: none"> Merge existing certifications and training requirements into a basic County fire fighter training program Develop new program Review draft program with staff Make changes based upon input from staff Implement the plan 	Training Battalion Chief	None	Training Staff Volunteer Manager	Unknown	FY 2010 -2011	Percent of employees, by type, meeting minimum training requirements.
3. Implement and maintain a training tracking system to ensure that all training provided to department members is consistently recorded and that required training certificates remain current (e.g., confined space, hazmat, driver-operator, EMT, paramedic, and other certification mandates).	<ul style="list-style-type: none"> Analyze in-house software system to determine resources available Obtain needed resources Implement new training tracking system Continue to evaluate 	Training Battalion Chief	None	<ul style="list-style-type: none"> EMS Bureau Information Technology 	Need grant funds for new equipment	Immediately	Percent of trainings recorded within two weeks of completion
4. Develop and implement a mentoring, career development and succession plan that ensures the department has individuals who are motivated and eligible for higher level positions, with particular focus on executive and senior manager ranks.	<ul style="list-style-type: none"> Revise training matrix to allow for career development component in addition to minimum training Train staff on the mentoring program Develop a succession plan Implement the succession plan 	Administration Deputy Chief	None	Executive Staff	Unknown	FY 2010-2011	Percent of employees with a career development plan
5. Establish an ongoing supervisory training program that includes training in policy implementation and departmental business practices, operational supervision, and methods of identifying and managing risks, as well as strategies and tactics for fire combat.	<ul style="list-style-type: none"> Enforce attendance of supervisors at supervision 1,2, 3, 4, and 5 classes Look at third party consulting for additional classes 	Training Battalion Chief	None	Administration	Possible grant funding	FY 2010-2011	Percent of eligible employees attending supervisory classes
6. Create an effective means of recruiting and retaining personnel for functions experiencing high turnover and difficulty in recruitment (e.g., dispatch, fleet maintenance).	<ul style="list-style-type: none"> Establish a career development ladder with ability to move laterally within the department Analyze current recruitment efforts and identify new recruitment opportunities Analyze positions with high turnover 	Administration Deputy Chief	County Human Resources Department	Operations Deputy Chief	Unknown	FY 2010-2011	Percent change in turnover rate

Goal 3: The Riverside County Fire Department seeks efficient and effective performance in our operations, measures our performance, and continuously improves our work methods.

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1. Create and implement a consistent procedure for investigating and reporting customer service complaints and ensuring appropriate follow up to improve quality, protocols, and minimize risks associated with the services.	<ul style="list-style-type: none"> Establish stakeholder committee Develop procedure to receive and process the complaints Develop a process to evaluate the complaints Develop a regular reporting system and follow up procedures 	Special Operations Deputy Chief	<ul style="list-style-type: none"> EMS Union 	Representatives from all functions	None	FY 2009-2010	Percent of complaints receiving follow-up calls
2. Evaluate an emergency medical services dispatch protocol, with a supporting cost/benefit analysis, that measures current performance with the anticipated benefit and compliance with state requirements.	<ul style="list-style-type: none"> Establish stakeholder committee Hire staff Locate and purchase software Train all staff Review statistics to evaluate results 	Special Operations Deputy Chief	<ul style="list-style-type: none"> Emergency Medical Services Authority (EMSA) Riverside County Emergency Medical Services (REMS) 	Need Emergency Command Center (ECC) staff level increase	<ul style="list-style-type: none"> Possible grant funding Riverside County Emergency Medical Services (REMS) 	FY 2009-2010	Percent of time dispatch protocols match state requirements (based on random sampling)
3. Update all of the administrative policies and procedures throughout the department and provide training to all department staff about the updated policies.	<ul style="list-style-type: none"> Determine policies and procedures to be updated Update policies and procedures Train staff on the new policies and procedures Update annually 	Administration Deputy Chief	None	Executive staff	None	FY 2009 -2010	Percent of policies and procedures that are updated
4. Update and maintain disaster plans.	<ul style="list-style-type: none"> Update station disaster plans Adopt revised disaster plans Train staff on updated plans 	Emergency Services Deputy Director	None	Station captains	None	Immediately	Percent of station disaster plans updated annually
5. Establish and implement a set of department-wide expectations and responsibilities for all battalion chiefs to ensure that services are delivered and business policies are followed on a consistent basis.	<ul style="list-style-type: none"> Update and adopt a revised policy manual Ensure State Position Essential Functions Duty Statement (PO 199) is consistent with positions Establish clear goals and expectations for each position 	Administration Deputy Chief	Union County Human Resources	Executive staff	None	FY 2010 -2011	Percent of battalion chiefs meeting or exceeding expectations
6. Rewrite the Volunteer Fire Company Operating Manual to ensure that it contains appropriate hiring practices, operational policies, and expectations for volunteers so that they are operating within department expectations.	<ul style="list-style-type: none"> Develop a stakeholder committee Revise manual 	Special Operations Deputy Chief	None	Volunteers	None	In process	Percent of the volunteer operating policies that are updated

Goal 4: The Riverside County Fire Department is committed to maintaining a strong relationship with its cooperative partners and providing cost effective services while maintaining the highest level of customer service.

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1. Engage the cooperative partners in modifying the basic contract to clarify all provisions, make costs transparent and provide implementation updates on a regular schedule.	<ul style="list-style-type: none"> Develop detailed schedules for all cost allocations. Improve invoice and expenditure list for direct bills 	Administration Deputy Chief	Cooperative Partners	<ul style="list-style-type: none"> Administrative Director Fiscal Manager IT County Finance Executive Office 	None	FY 2009 -2010	New contracts implemented
2. Engage the cooperative partners in creating a mechanism for determining the type and level of division chief and the duties of the division chief and other support services to be provided as part of the contract.	<ul style="list-style-type: none"> Meet with each city manager to discuss their expectations of the division chiefs Prepare draft plan Review draft plan with the cooperative partners Implement the plan 	West and East Operations Deputy Chiefs	Cooperative Partners	Executive management	None	FY 2011 -2012	Levels of service with the cooperative partners have been determined and implemented consistently. Percent of cooperative partners who participate in meetings with the RCFD to discuss the division chief duties
3. Establish methods to obtain feedback from cooperative partners about services, costs, contracts and other issues of concern to resolve issues on a timely basis.	<ul style="list-style-type: none"> Maintain and refine quarterly partnership meetings One meeting requesting elected officials attendance per year One meeting requesting city manager's attendance per year 	Fire Chief	Cooperative partners	Field Battalion Chief's, Deputies, and Deputy Director and staff	None	FY 2009 -2010	Meetings held Percent of cooperative partners rating the services they receive as good or excellent.

Goal 5: The Riverside County Fire Department seeks to ensure that effective and efficient support services are in place to support the mission of the department.

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1. Conduct an assessment of the department's staffing (including number and mix of sworn/non-sworn employees) and organizational structure of the department's administrative functions to identify improvements that will ensure efficient and proper administration of departmental business responsibilities.	<ul style="list-style-type: none"> Conduct semi-annual meeting with representatives of all bureaus/divisions Identify current structure of bureaus/divisions Identify function needs of bureaus/divisions Conduct a comparison study with other agencies and departments Develop an administration to operations staff ratio 	Administration Deputy Chief	County Human Resources	<ul style="list-style-type: none"> Staff analyst Bureau Managers Division Managers 	Unknown	FY 2009 -2010	Percent of projects that are completed on schedule
2. Establish new policies and procedures for purchasing and dispensing materials and supplies at the Service Center, provide training to department staff, enforce the new policies and procedures, and conduct regular audits to control costs and minimize risk of loss.	<ul style="list-style-type: none"> Determine staff and classification needs Develop new policies and procedures Determine audit controls Evaluate the need for multiple service centers 	Administration Deputy Chief	County Human Resources and County Central Purchasing	County Admin. Deputy Director	Funding based upon require staff	FY 2009 -2010	Percent reduction in inventory loss
3. Implement consistent hiring practices between the state and County employees throughout the department to ensure that all employees have the same requirements, including consistent background checks.	<ul style="list-style-type: none"> Discuss with State and County Human Resources and unions Determine consistent policy areas Obtain approval Implement changes in hiring practices 	Administration Deputy Chief	County Human Resources	Human Resources Staff	Unknown	FY 2009 -2010	Percent of state and county employees receiving pre-employment background checks
4. Implement cost-effective means of seeking out and applying for grants to increase funding for the department.	<ul style="list-style-type: none"> Support grant section of Office of Emergency Services Grant checklist to evaluate benefits and implementation 	Emergency Services Deputy Director	County Counsel	OES Staff	Staff costs and training costs	FY 2009 -2010	Percent change in the number of grant applications submitted
5. Establish streamlined procedures for efficiently tracking vendors, contracts and paying bills on a timely basis.	<ul style="list-style-type: none"> Evaluate the current process Identify areas of improvement and how to accomplish the improvements 	Administration Deputy Chief	<ul style="list-style-type: none"> County Dept. of Finance ACO 	County Administration Deputy Director	None	FY 2009 -2010	Percent of payments to vendors made within 30 days of receipt of invoice
6. Create a mechanism for engaging division managers in developing the annual budget and providing approved budgets to division managers within a month after budget adoption.	<ul style="list-style-type: none"> Establish a budget committee Work with committee to develop the budget 	Administration Deputy Chief	None	County Administration Deputy Director	None	FY 2010-2011	<ul style="list-style-type: none"> Percent of division manager budget meetings held each year Number of division managers provided with a copy of the quarterly budget report within 30 days of issuance

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7. Create and implement a new tracking, inventory control, reporting and auditing system to ensure that all drug purchases and supplies are disbursed appropriately, accounted for, and that risks of loss are minimized.	<ul style="list-style-type: none"> Establish a committee to develop draft procedures Obtain executive approval Train staff on policies and procedures Implement new policies and procedures 	Administration Deputy Chief	None	<ul style="list-style-type: none"> Special Operations Deputy Chief EMS Battalion Chief 	Unknown	FY 2009-2010	Percent of audits conducted on schedule

Goal 6: The Riverside County Fire Department seeks to have well maintained facilities, equipment, technology and apparatus that enable personnel to perform their jobs safely and efficiently.

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1. Create a fire station location methodology and plan that guides the location of fire stations based on objective criteria.	<ul style="list-style-type: none"> Determine process Obtain approval from executive staff and Board of Supervisors 	Strategic Planning Battalion Chief	None	GIS Staff	None	In process	Plan adopted and implemented
2. Conduct an assessment of and create a ten-year plan for facilities other than fire stations (including emergency operations center, training facilities and administration) to meet the needs of the department.	<ul style="list-style-type: none"> Determine list of facilities Assess current facilities Define needs Develop ten-year plan 	Strategic Planning Battalion Chief	Cal Fire	None	None	In process	Percent of facilities updated
3. Create and implement a ten-year equipment and apparatus replacement schedule that considers all relevant factors (e.g., maintenance costs, replacement costs, reliability and funding sources).	<ul style="list-style-type: none"> Form a committee to determine needs Determine and identify criteria on equipment list cycles Determine software needs Evaluate staffing needs based upon new program requirements Develop plan 	West and East Operations Deputy Chiefs	None	<ul style="list-style-type: none"> Information Technology Fleet 	None	FY 2009-2010	Percent of vehicles and equipment replaced as scheduled
4. Create and implement an electronic system to accurately track repairs, preventative maintenance, and condition of apparatus and equipment in order to comply with state requirements, improve cost effectiveness of the fleet.	<ul style="list-style-type: none"> Form a committee to determine needs Determine software needs Develop and implement system 	West and East Operations Deputy Chiefs	None	Fleet	Unknown	FY 2009-2010	<ul style="list-style-type: none"> Percent of vehicles and equipment receiving preventative maintenance as scheduled Cost of maintenance per vehicle
5. Assess technology and data center needs of the department now and during the next five years and create a plan to meet those needs (including prioritizing needs and funding sources).	<ul style="list-style-type: none"> Develop a task force to determine needs Analyze needs for next five years Prioritize the needs Obtain approval for priorities and plans 	Administration Deputy Chief	None	Information Technology	None	FY 2009-2010	Completed plan
6. Obtain a new backup system for dispatch to ensure continuity of service in the event of power disruption.	<ul style="list-style-type: none"> Identify new system needs Determine funding source Order and install backup system 	Emergency Services Deputy Chief	Cal Fire	Information Technology	\$400,000	FY 2009-2010	Installation of new backup system
7. Evaluate and obtain an electronic tracking system (that is implemented system wide) for the receipt, tracking, storage, and approvals of fire prevention plan checks, inspections and hazardous occupancy inspections to increase the service level provided to the customer and increase the efficiency and effectiveness of fire protection planning.	<ul style="list-style-type: none"> Determine needs Develop an RFP for the electronic tracking system Select and install new system 	Eastern Operations Deputy Chief	None	<ul style="list-style-type: none"> Fire Prevention Information Technology 	General Fund – Cost Unknown	FY 2009-2010	Increased service levels

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8. Review the location, space and technical equipment and operational protocols in the Emergency Operations Center to ensure services can be delivered in the event of an emergency.	<ul style="list-style-type: none"> Establish a stakeholder committee to review the Emergency Operations Center location and equipment Determine the deficiencies Prioritize the needs Complete the revisions based upon the available resources 	Emergency Services Deputy Chief	None	Information Technology	Unknown	FY 2011-2012	Review and improvements made to the Emergency Operations Center