

Calaveras Consolidated Fire District

Serving the communities of
Valley Springs, CA



Strategic Plan 2024

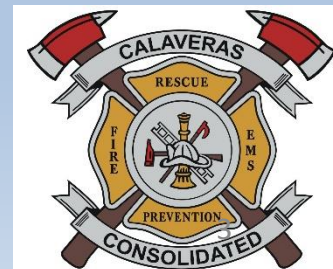
Revision 2.1

Agenda

- 1** Introduction
- 2** History of Calaveras Consolidated Fire District
- 3** Organizational Structure
- 4** Budget and Financial Considerations
- 5** SWOT Analysis
- 6** Strategic Goals
- 7** Conclusion

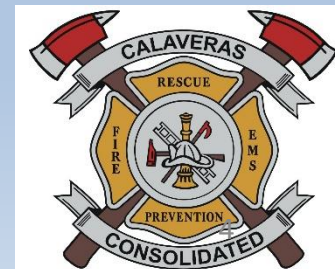
Housekeeping

- We have the meeting room for 90 minutes so in the interest of time and order we will entertain questions and comments at the end of each presentation.
- Please use an index card to pose your questions to the panel.
- For those on the zoom call please send your questions to the following e-mail address;
 - MeasureAQ@gmail.com



Calaveras Consolidated Fire District

- Forward Looking Statement
 - Calaveras Consolidated Fire District (The District) bases the following strategic plan on current economic and financial conditions.
 - The District and its board members reserve the right to alter or modify this strategic plan as deemed necessary to meet those changing financial or economic conditions.
 - This report is also based on The District receiving the necessary public and private funding and/or financing to meet the objectives of the plan.
 - This plan was written and developed by a committee of members of the community, three board members, the firefighters union president and the fire chief.

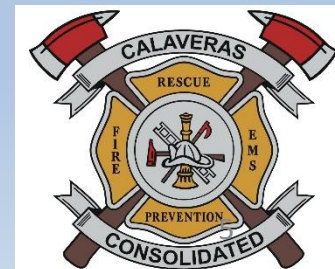


Executive Summary

The goal of The District is to provide the highest possible standard of EMS and Fire Protection through the proper execution of this Strategic Plan. The District endeavors to use proven industry standard tools and processes to maintain a level of service and performance that the community deserves and expects.

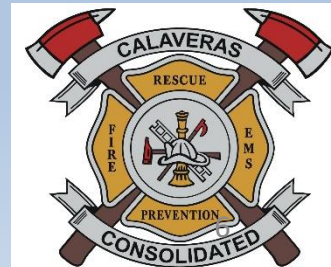
This plan is developed as a template for process improvements, fiscal discipline, community engagement and employee satisfaction that will result in the delivery of services to our community in a timely and effective manner.

As a public agency we strive to be open and transparent with all internal and external stakeholders. As such, the plan outlines the Strengths, Weaknesses, Opportunities and Challenges so that we may prioritize our limited resources effectively together with you, the community we serve.



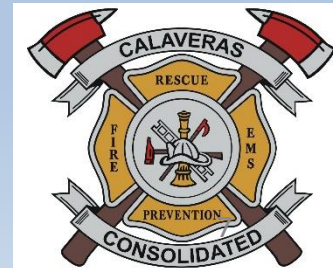
All Risk Services

- Fire suppression
- Emergency medical services
- Fire prevention and investigation
- Rescue services
- Public assistance
- Public education
- Community outreach



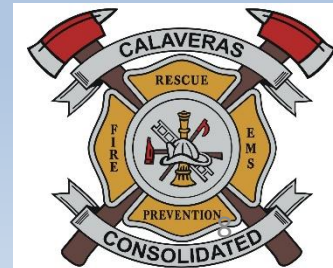
Mission Statement

To protect life, property and the environment through prevention, education, preparedness and emergency response.



Vision

Through our commitment to innovation, service and excellence, the District will strive to be leaders in fire and life safety services, and a model of a successful fire district.



Core Values

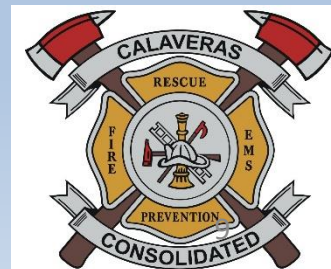
Integrity

Respect

Service

Innovation

Excellence



Agenda

1 Introduction

2 **History of Calaveras Consolidated Fire District**

3 Organizational Structure

4 Budget and Financial Considerations

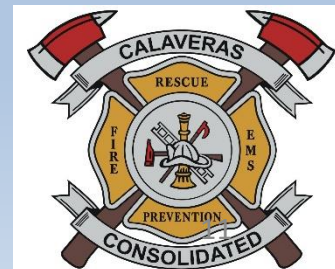
5 SWOT Analysis

6 Strategic Goals

7 Conclusion

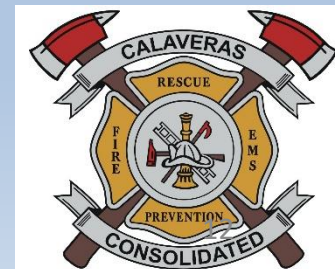
History

- CALAVERAS CONSOLIDATED FIRE PROTECTION DISTRICT (CALCO)
 - Joint Powers Agreement formed in 2012 by merging the Jenny Lind FPD, Foothill FPD to eliminate the duplication of services and reduce costs.
 - The District covers 168 square miles with 4 firefighters and one chief officer out of two fire stations to protect our district.
 - The District serves approximately 1/3 of the population of Calaveras County.
 - On April 5, 2020, the Board of Supervisors approved an ordinance to adopt the 2019 California Fire Code (California Code of Regulations, Title 24, Part 9).



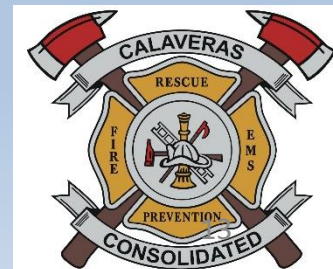
History

- CALAVERAS CONSOLIDATED FIRE PROTECTION DISTRICT (CALCO)
 - On November 8th, 2022, a county wide measure to benefit local fire districts in Calaveras County was defeated with 49.36% supporting the initiative.
 - In 2022, the District established a focus group to determine a Roadmap of Success, pursue additional funding and develop this Strategic Plan to further educate the public on the challenges and opportunities facing the District.

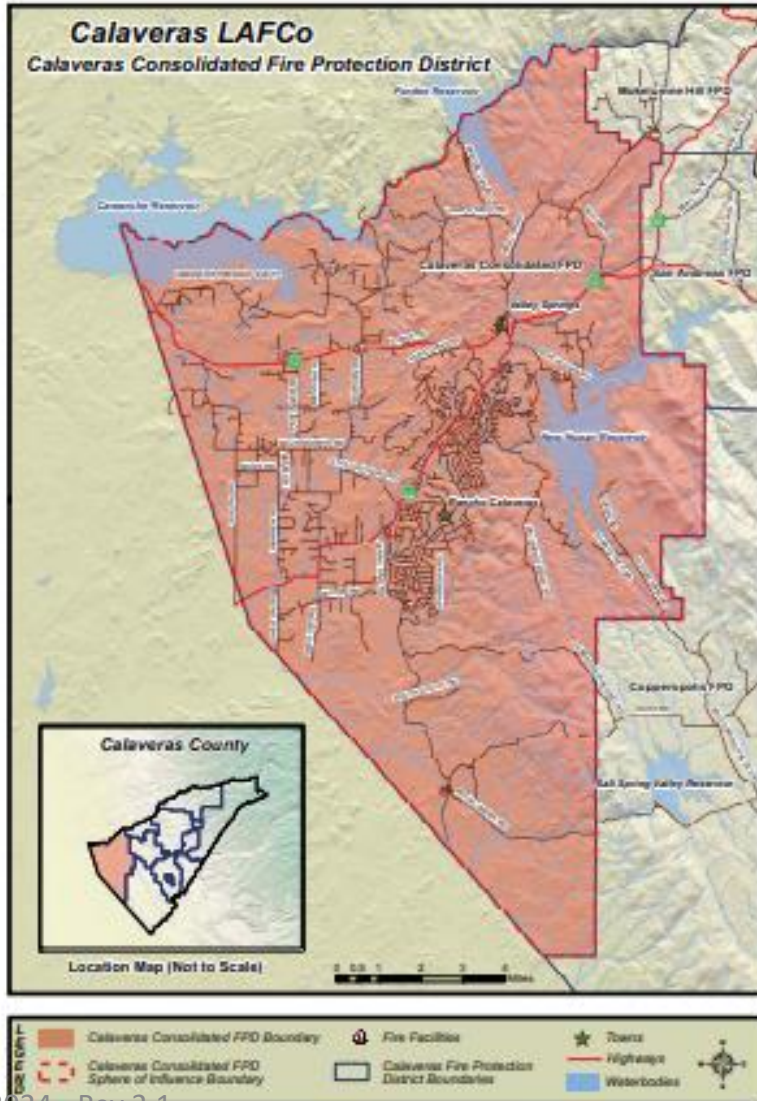


Future State

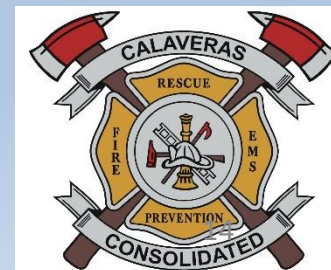
- The District and its board supports a voter approved initiative to increase funding for the District. This initiative is still pending.
- The Board is committed to creating a financially sustainable fire district to serve the best interests of the public.
- The board is committed to providing a safe and rewarding career path for fire fighters with competitive wages and benefits relative to comparable fire districts.
- Public support and engagement is a key benchmark for our continued success.



District Map



- Cal Co is the largest geographic fire district in Calaveras County with over 168 square miles.
- The district serves almost 16,000 residents.
- The District has the highest call volume in the county.



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Elected Board and Staff

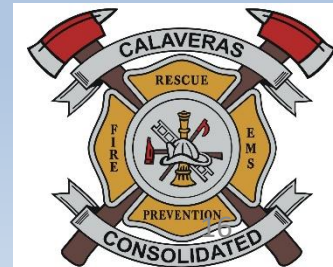
Board President – Keith Hafley

Fire Chief
Rich Dickinson

Fire Marshal
Ryan Hamre

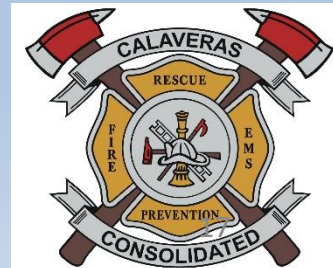
Board
Chris Allen
Ken Glissman
Ryan Hamre
Sam Harris
Tim Runion
Garrett Robertshaw
Patrick Sullivan
Roberta Corso

Administrative
Assistant
Rose Beristianos



Current Staffing

- Fire Chief (1)
- Part-time Administrative Assistant (1)
- Part-time Fire Marshal (1)
- Captains (3)
- Lieutenants (3)
- Limited Term Firefighters (6)
- Fire Chaplain - Volunteer

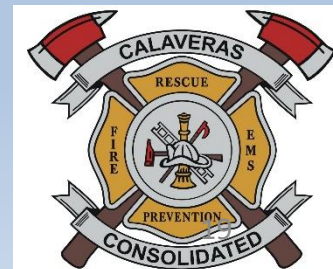


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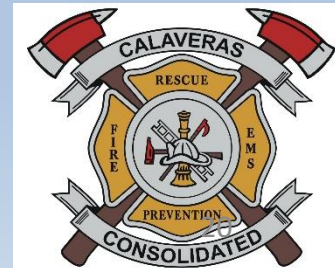
Budget Priorities

- Operate within annual budget guidelines and ensure we meet state mandated requirements.
- Competitive salary and benefits structure for full-time firefighters in Calaveras and similar rural counties.
- Seek competitive or alternate options for capital equipment expenditures.
- Be proactive, not reactive.



Budget Considerations

- Current Funding Sources
 - Property taxes
 - Firefighter (strike team) Re-imbursements* (state/federal)
 - State and Federal Grants for equipment and training resources
 - Camanche Fees
 - Exaction/Impact Fees for new construction
 - Equipment sales/facility rental
 - East Bay MUD Fire Fee
 - Hydrant Maintenance for CCWD
 - TOT (Occupancy Tax)
 - Prop 172 Funds

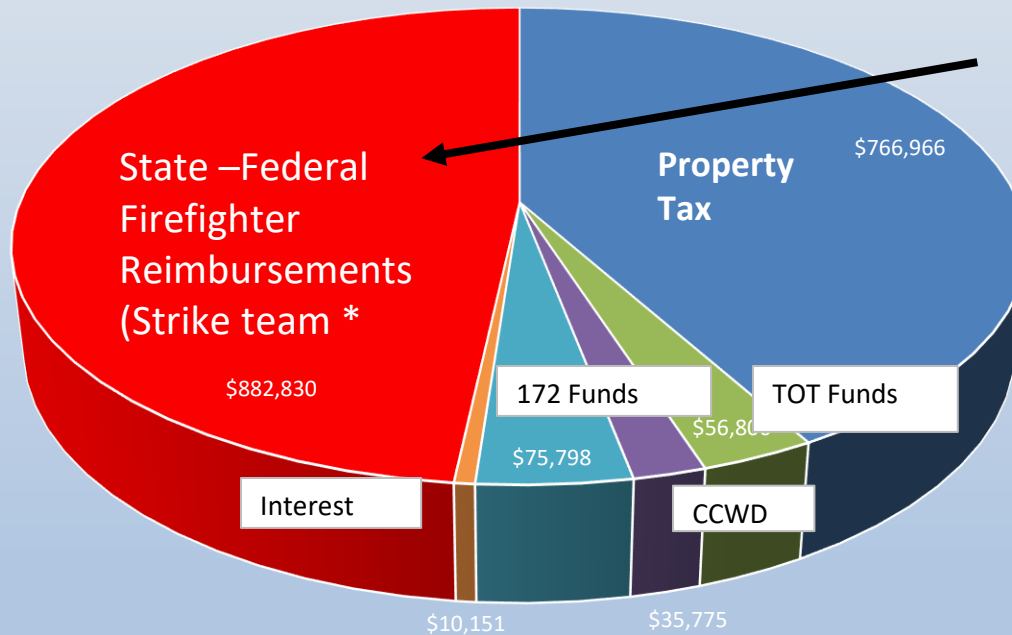


Revenue

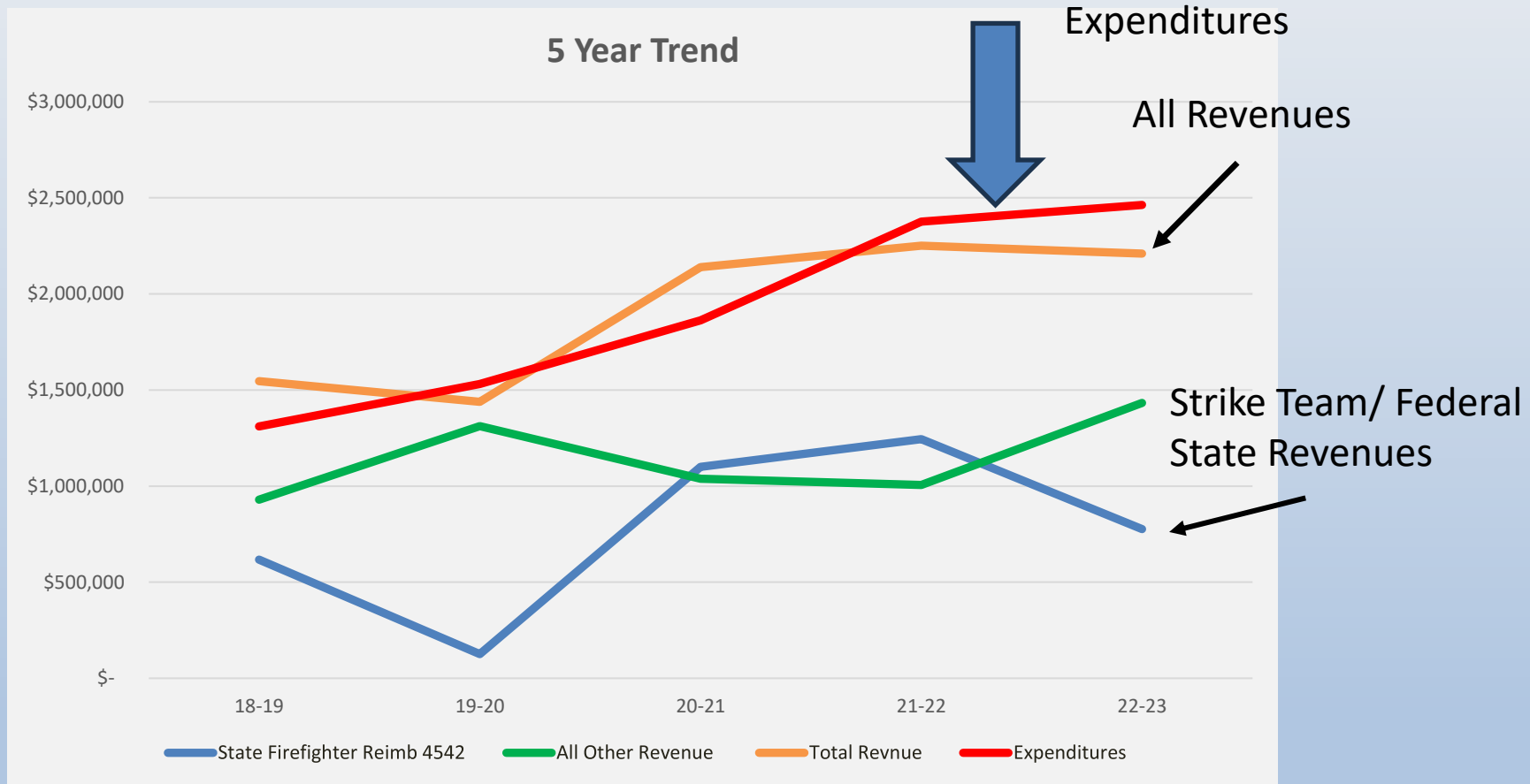
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State firefighter reimbursements are nonrecurring revenue.

This source of revenue only occurs during high wildfire season and is unpredictable.



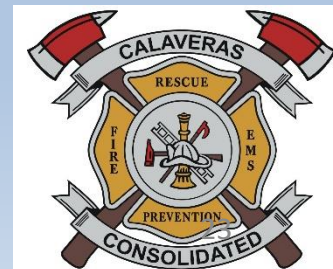
Budget Considerations



Revenues/ Expenditures 2019 thru 2023

Budget Considerations

- Alternate Funding Sources
 - Firefighter Re-imbursments (non-recurring)
- Future Funding Sources
 - Voter approval of Measure A County Sales Tax increase for more reliable, stable funding
 - Service Contracts with surrounding agencies



Agenda

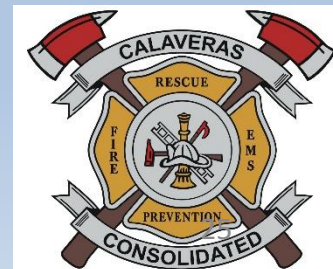
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SWOT Analysis

Strengths Weaknesses Opportunities Threats

Strengths

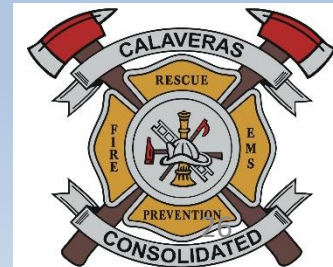
- Dedicated innovative professional fire fighters
- Community involvement- fund raisers, outreach and education
- Experienced leadership
- Good working relationship with other fire districts and public agencies



SWOT Analysis

Weaknesses

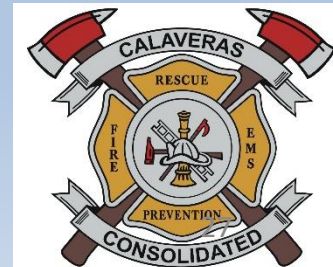
- Reliable sustainable funding
- Staffing turnover and loss of institutional and district knowledge
- Competitive Pay, Benefits and Career Path Opportunities
- Community awareness and education regarding district challenges



SWOT Analysis

Opportunities

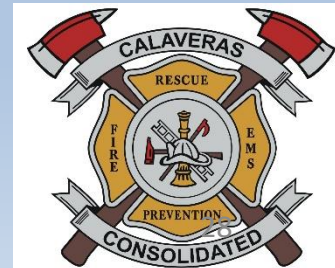
- Successful Recruitment and Retention of Firefighters
- Training with other public safety agencies
- Continue development of local training site
- Continue Community Outreach, parades, youth sports leagues, public education in schools, national night out etc.
- Continue high school and college intern program



SWOT Analysis

Threats

- Budget Impact of wage inflation, cost of living etc.
- Public misconceptions (Lack of public knowledge of what we do and who we are)
- Aging fire stations and infrastructure
- Staffing- Challenge to attract and retain firefighters
- Political climate for future tax revenue measures
- Lack of grant opportunities for staffing
- Wildfire threats and limited mitigation
- Insurance-hazard maps and ISO

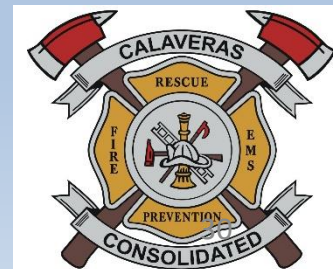


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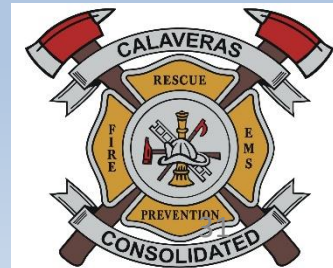
Strategic Goals

- *Secure* sustainable sources of funding
- *Retain and increase* staffing to meet the minimum NFPA Standards
- *Effectively Manage* Operating Costs
- *Enhance* community engagement and support for the District
- *Provide* a safe and effective work environment
- *Support* State and Federal Fire Agencies – Mutual Aid



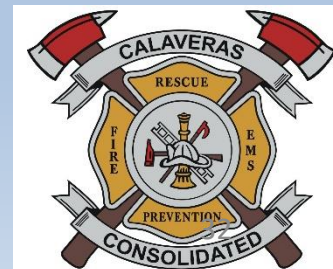
Goals and Objectives

- Short term (less than 1 year)
 - Support ballot measures that provide sustainable funding.
 - Provide sustainable career path with industry standard benefits and compensation.
 - Add One (1) Full-time administrative assistant.



Goals and Objectives

- Long Term (1 to 5 years)
 - Staff all three fire stations (Burson, Jenny Lind, Valley Springs)
 - *Ensure* all engines are staffed with three instead of two full time *professional* fire fighters – per NFPA 1710 standard
 - *Actively Support* Firewise community organizations
 - *Complete* development of training facility
 - *Improve* water rescue program to support District recreational waterways
 - *Add one* (1) full-time Battalion Chief



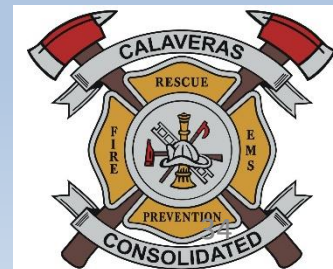
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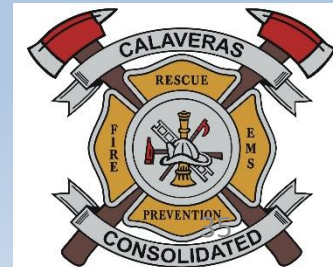
Conclusion

- **WE NEED YOUR HELP!**
- Calaveras Consolidated is a Special District and is not governed by the County Board of Supervisors, however, beyond property tax there is a limited source of revenue allocations that come from the county.
- Current funding sources are limited and subject to wild swings affecting the ability of the District to protect our community and provide the highest standard of service.
- Ensure Measure A passes as a roadmap for success. Without Measure A the District will have to make very tough choices which will impact public safety.



Call to Action

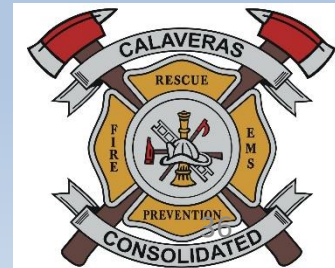
- Attend board meetings.
- Become more informed.
- Talk to your friends and neighbors.
- Canvass your neighborhood and pass out fliers.
- Vote and Support Measure A.
- Speak to local, state and federal officials of the need to have robust EMS Services in Calaveras County.
- Remember, these firefighters are members of our community and put their lives on the line for us!



Links and Resources

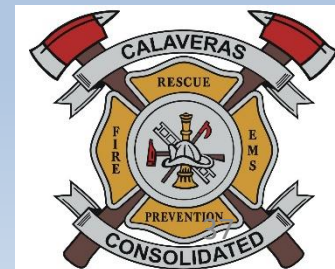
Become Informed!

- Calaveras Consolidated Fire District Links
 - [CAL-CO FIRE | About \(calcofire.org\)](https://calcofire.org)
 - [CAL-CO FIRE | Photos \(calcofire.org\)](https://calcofire.org)
 - [CAL-CO FIRE | Board of Directors \(calcofire.org\)](https://calcofire.org)
- Audits and Financial Reports
 - [FINANCES | Cal-Co Fire \(calcofire.org\)](https://calcofire.org)
- California Fire Code Title 24 Section 304.1.2 (Vegetation)
 - [Chapter 3: General Requirements, California Fire Code 2022 | UpCodes](#)
- Read the full text of Measure A
 - [Read Measure A – Save Our Calaveras Fire Departments \(calaverasfp.org\)](https://calaverasfp.org)

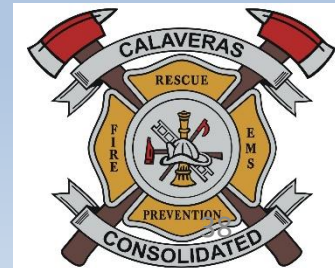


- **Committee Members**

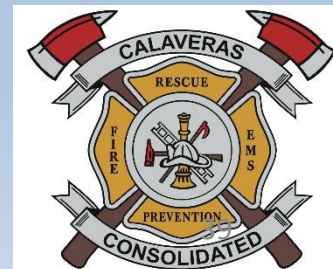
- Mike Castro – Resident
- Francisco de la Cruz - Resident
- Chief Rich Dickinson – Fire Chief
- Ryan Hamre – Board Member/ Fire Marshall
- Aurelio Norte – Union President/ Fire Captain-CalCo
- Garrett Robertshaw – Board Member/ Police Officer
- Mike Rodgers – Resident
- Tim Runion – Board Member
- Pat Sullivan – Board Member



Questions?



Thank you!



- Document Revisions

- Rev 1.0 September 20, 2023 MSR
- Rev 1.1 October 11, 2023 MSR
- Rev 1.2 November 1, 2023 MSR
- Rev 1.3 November 27, 2023 MSR
- Rev 2.0 January 11, 2024 MSR
- Rev 2.1 February 7, 2024 MSR

