

Strategic Priority #1: Address long-term funding challenges

Objectives & Action Steps	Person Resp	Target Impl. Date	Resources needed	Resource cost/target	Source of Funds	Current Progress	Justification	Outcome if no action
Objective #1: Fund capital equipment plan w/ ongoing taxes & fees	Marovich	Jun 20	Staff time	800,000	FY 20/21 Budget	800,000	Address funding of capital equipment	Continue to finance equipment/inadequate cash reserves
Objective #2: Achieve minimum reserve fund targets	Marovich	Jun 21	Staff time	4,500,000	LAI/FY 19-20 Rollover	3,200,000	Sufficient reserves for recession	Deficit spending, service cutbacks
Objective #3: Reduce debt service obligations	Marovich	Jun 20	Accelerated debt service	Rem. Debt Service 7,200,000	FY 19-20 budget	Sta. 5 Loan #1 1,600,000 advanced payoff	Reduce liabilities & interest charges	Long-term fiscal challenges/depends on revenue measure outcome
Objective #4: Support FDAC ERAF working group	Abbott	Dec 20	Staff time	5,000	FY 20-21 budget	Summer 2020 kickoff	Failure of Measure A	Increased DM, longer resp. times, employee safety issues
Objective #5: Evaluate potential alternative sources of revenue	Abbott	Jun 20	Consultation Services (CSUSM)	5,000	FY 19-20 Budget	Funded	Failure of Measure A	Increased DM, longer resp. times, employee safety issues

Summary: Taking steps to solidify financial & planning resources to maintain fiscal viability

Strategic Priority #2: Address administrative workload & staffing shortcomings

Objective & Action Steps	Person Resp.	Target Impl. Date	Resources needed	Resource cost	Source of Funds	Potential offsets	Offset source	Justification	Outcome if no action
Objective #1: Develop incentives to recruit & retain EMS personnel	McReynolds	Dec 20	Mentoring Stipend	10,000	FY 20-21 budget	60,000	Reduction in overtime	Recruit from within, preserve culture	Increased attrition & employee workload
Objective #2: Incrementally restore 15th FF/PM pos. to be vacated post single role ambulance conv.	Abbott/ Lewis	Dec 20	3 FF/PM Positions	390,000	FY 20-21 budget	390,000	Mello Roos Fees, Dep. Chief & Admin. Capt. Vacancies, OT Red.	Consistent resource capability, zone inter-operability	Inconsistent resource capabilities
Objective #3: Develop staff succession Plan	Abbott/ Marovich	Jul 20	Fin. Mgr. & Payroll Asst.	120,000	Existing Budget	280,000	Elimination of Deputy Chief Position	Uniqueness of skill set	Lack of Subject Matter Expert Depth
Objective #4: Develop professional development program for BC to DC	McReynolds / Mahr	Dec 20	Enhanced education & certs./ mentoring	10,000-20,000	FY 20-21 budget			Succession Planning from BC to DC	Lack of personnel preparedness for the rank of DC

Summary: Pathway to recruit & retain needed positions and address pending retirements with attainable financial offsets.

Strategic Priority #3: Maintain & update facilities in a manner that support District operations

Objective & Action Steps	Person Resp.	Target Impl. Date	Fiscal Impact	Resources needed	Resource cost	Source of Funds	Justification	Outcome if no action
Objective #1: Develop implementation plan for facility reserve study repairs	Krumwiede	Jun 20	0	Staff time	0	N/A	Minimize equip. failures, facility closures	Increased accumulated deferred maint.
Objective #2: Replace Station #3 living quarters	Krumwiede	Jun.21	500,000	Living quarters	500,000	Rainbow Reserve Funds	Facility exceeds life expectancy, does not meet op. needs	Impact to morale, red. efficacy of operations
Action Step 1: Identify site constraints pertaining to open space, setbacks, storm water runoff	Krumwiede	Jun 20	15,000-25,000	Site plan analysis-civil engineer	15,000-25,000	Fire Mitigation Fund	Open space, BMP, & as-built permit issues	Will slow down project completion, adding costs
Action Step 2: Develop building design; est. total cost of construction	Krumwiede	Jul 20	10,000-15,000	Building plans-architect	10,000-15,000	Fire Mitigation Fund	Requires custom design to meet op. needs	Generic floorpan that will not meet op. needs
Action Step 3: Develop bid specification/conduct competitive bid process	Marovich	Sep 20	5,000	Architect to develop spec.	5,000	FY 20/21 Budget	Requires competitive bid unless sole source determined	N/A-required to follow Calif. Govt. Code
Action Step 4: Award project, initiate construction	Marovich	Dec 20	0	Staff time	0	N/A	Meet Dec-2019 implementation deadline	Project delays
Develop financing plan for Station 4 construction	Abbott	Dec 20	3,000,000-6,000,000	Living quarters & app. bay	3,000,000-6,000,000	New Prev. & Amb. Fees	Facility exceeds life expectancy, does not meet op. needs	Impact to morale, red. efficacy of operations

Summary: Will need to commit all restricted facility funds to address short-term facility needs

Strategic Priority #4: Augment integration with North Zone Agencies										
Objective & Action Steps	Person Resp.	Target Impl. Date	Resources needed	Resource cost	Source of Funds	Potential Offset	Offset source	Justification	Outcome if no action	
Objective #1: Explore sharing of overhead positions	Mahr	Dec 20	Staff Time and North Zone Coordination	0	N/A	N/A	N/A	Eliminate duplication of effort	Opportunity cost	
Objective #2: Modify response patterns in concert with medical priority dispatch	Mahr	Dec 20	Staff Time and North Zone Coordination	0	N/A	N/A	N/A	Better use of emergency resources	Increased demand on emergency resources	
Objective #3: Implement a BLS ambulance overlay	Mahr	Dec 20	Staff Time and North Zone Coordination	110,000	FY 20/21 Budget	110,000	Additional transport revenue or modification of existing resources to stay cost neutral	Preserve ALS transport units for ALS Level Calls	Increased demand on emergency resources	
Objective #4: Evaluate Zone joint single role recruitment & sharing	McReynolds	Dec 20	NZ Working Group	2,000	Current budget	possible savings between NZ agencies	TBD	1. Greater candidate pool 2. Standardized testing process 3. Cost sharing	Continued utilization of current NCF process.	
Summary: Pursuit of opportunities to integrate overhead can produce more specialized services at a savings										

Strategic Priority #5: Evaluate Volunteer Program										
Objective & Action Steps	Person Resp.	Target Impl. Date	Resources needed	Resource cost	Source of Funds	Potential Offset	Offset source	Justification	Outcome if no action	
Objective #1: Discontinue Volunteer Program	McReynolds	Jun 20	Evaluate components to discontinue program	0	N/A	Action Step #1	N/A	Ensure organized and coordinated closure	Increased cost to District upon termination of SAFER funding	
Action Step #1 Conduct Cost saving analysis	McReynolds /DeCamp	Jun 20	Current program costs	0	Volunteer and Admin Capt budget	Program: 5000 Admin capt: 35000	20/21 Budget	Savings with eliminating program	Continued funding obligation	
Objective #2: Determine alternative options for volunteer personnel	McReynolds /DeCamp	Jun 20	Evaluate other district program options for volunteer members	0	N/A	N/A	N/A	Reassign members to existing District programs	Undesirable outcome for volunteer members	
Summary: Adjustment of volunteer efforts may serve as force multiplier and address agency needs										

Strategic Priority #6 Implement Mobile Integrated Health (Community Paramedicine)									
Objective & Action Steps	Person Resp.	Target Impl. Date	Resources needed	Resource cost	Source of Funds	Potential Offset	Offset source	Justification	Outcome if no action
Objective #1: Implement Priority Medical Dispatch	Mahr / Murphy	Dec 20	Staff Time	0	N/A	N/A	N/A	Increase efficient use of EMS resources	Insufficient resources when needed
Objective #2: Implement non-medical transport	Mahr/ Murphy	Jun 20	Staff Time	0	N/A	N/A	N/A	Better use of emergency resources	Increased demand for ambulance transportation
Objective #3: Identify alternative destinations within community.	Murphy	Sep 20	Staff Time	0	N/A	N/A	N/A	More effective patient navigation to appropriate level of care based on problem	Continue transporting all patient to an ER regardless of necessity
Summary: MIH makes more efficient use of resources and reduces need for additional resources in future									

Strategic Priority #7 Develop a comprehensive Disaster preparedness plan for Department									
Objective & Action Steps	Person Resp.	Target Impl. Date	Resources needed	Resource cost	Source of Funds	Potential Offset	Offset source	Justification	Outcome if no action
Objective #1: Develop a Continuity of Operations Plan (COOP)	Mann	Dec 20	Staff Time	0	N/A	N/A	N/A	Better emergency management and disaster plan when faced with local disasters	No written plan on how the agency maintains continuity of operations during local disasters
Objective #2: Develop hazard-specific appendices for local disaster types	Mahr/ Murphy	Jun 21	Staff Time	0	N/A	N/A	N/A	Increased ability of emergency management response to local disasters	Continued emergency management difficulties
Summary: MIH makes more efficient use of resources and reduces need for additional resources in future									