

## Contents

1.1 Emergency Services.....	2
1.1.1 Fire .....	2
1.1.2 Medical.....	2
1.1.3 Rescue .....	3
1.2. Water Provisioning for Emergency Services .....	3
1.2.1 Pipeline Provisioning.....	3
1.2.3 Hydrant Management & Maintenance.....	3
1.3 Fuel Reduction .....	4
1.3 Weed Abatement.....	4
1.3.1 Brush Chipping .....	4
1.3.2 Monthly Yard Debris Drop-off.....	4
1.3.3 Pine and Eucalyptus Programs.....	4
1.4 Disaster Readiness – Preparedness, Outreach, & Training.....	5
1.4.1 Asset Management & Maintenance .....	5
1.4.2 Training and Outreach .....	5
1.5 Capital Assets .....	6
1.5.1 Real Estate.....	6
1.5.2 Apparatus & Equipment.....	7
1.6 Human Resources .....	8
1.6.1 Firefighting/Paramedic .....	8
1.6.2 District Clerk.....	9
1.6.3 Technical Consultant.....	9
1.6.4 Outreach & Training Coordinator .....	9

1.6.5 Legal, Auditing, Web, and IT Services .....	9
1.6.6 The Districts Commissioners .....	10
1.7 Financial/Budgeting .....	10
1.7.1 Revenues .....	10
1.7.2 Expenses: .....	10
1.7.3 Capital Expenditures: .....	10
1.7.4 Role of Auditors .....	10
1.8 Relationship with External Agencies .....	11
1.8.1 Town of Los Altos Hills .....	11
1.8.2 City of Los Altos .....	11
1.8.3 Cal Water and Purissima Hills .....	11
1.8.4 Santa Clara County Fire District .....	11
1.8.5 Santa Clara County Board of Supervisors .....	11
1.8.6 Palo Alto Fire Department .....	12

## 1.1 Emergency Services

### 1.1.1 Fire

No significant change in the quality or quantity of Fire prevention or suppression services is envisaged in the next five years

**Dowside Risks** County-level budgets for the Santa Clara County Fire Department may come under further pressure, possibly leading to a diminution in readiness levels or services provided. We should plan to have sufficient reserves to be able to address these within LAHCFD if warranted

**Upside Opportunities** <None identified>

### 1.1.2 Medical

No significant change in the quantity is envisaged in the next five years, but there is a good likelihood that new medical technologies will become available in this time frame (e.g. more

advanced Autopulse which uses EKG feedback to control timing and rate of compressions) An overt effort should be made to keep abreast of candidates for adoption.

**Dowside Risks** Same as with Fire Service – see 1.1.1 above.

**Upside Opportunities** We need to keep abreast of new opportunities that may present themselves and adopt/implement as appropriate – expected subjects include

- A more advanced Autopulse which uses EKG feedback to control timing and rate of compressions may get FDA approval in this time-frame
- Novel approaches to addressing the increasing need for geriatric and bariatric care

### 1.1.3 Rescue

No significant change in the quantity is envisaged in the next five years, but there will be a need to adapt to handle novel situations brought about by new technologies that may be encountered in new vehicles (e.g. strengthened A and B pillars, air-bag triggering devices, high-current batteries and wiring in electric vehicles). We may have to invest in some new rescue technologies and need to keep abreast of candidates for adoption

**Dowside Risks** Basically the same as with Fire Service – see 1.1.1 above – but we also need to keep an eye on the increasing acceptance of electric and hybrid vehicles which may present new hazards for rescue personnel (Battery toxics as well as heavy current risks) and which in turn may require new equipment or training.

**Upside Opportunities** <None identified>

## 1.2. Water Provisioning for Emergency Services

### 1.2.1 Pipeline Provisioning

There will be a need both to provide new pipelines as well as upgrading existing pipelines, and budgeting needs to take this into account. Annual expenditures for this purpose are expected to stay flat or at most rise with CPI.

**Dowside Risks** <None identified>

**Upside Opportunities** <None identified>

### 1.2.3 Hydrant Management & Maintenance

We expect to be spending similar annual resources on this activity as we have done over the last five years

**Dowside Risks** <None identified>

**Upside Opportunities** <None identified>

## 1.3 Fuel Reduction

### 1.3 Weed Abatement

No significant changes in quality or quantity are envisaged for this activity beyond current levels.

**Dowside Risks** <None identified>

**Upside Opportunities** <None identified>

#### 1.3.1 Brush Chipping

No significant changes in quality or quantity are envisaged for this activity beyond current levels.

**Dowside Risks** <None identified>

**Upside Opportunities** Currently chipping is done on an area-by-area basis across the district and is spread over a period of 6 months (i.e. twice a year opportunity for residents to send in reply card and be scheduled). This requires considerable planning and foresight by those residents who want to make use of the service, and does not address the wider situation where residents do extensive clean-up or pruning at some time based on other exigencies. The service could be improved if chipping could be requested and subsequently scheduled at the residents initiative rather than upon receipt of a bi-annual post-card.

#### 1.3.2 Monthly Yard Debris Drop-off

The service level need and resources associated with this activity are not expected to change significantly in the foreseeable future.

**Dowside Risks** <None identified>

**Upside Opportunities** <None identified>

#### 1.3.3 Pine and Eucalyptus Programs

The resource requirements associated with removal of Pine trees are expected to reduce significantly over the next five years compared to prior five years (as the current backlog and stock of dead trees diminishes) until a stable plateau level is reached reflecting annual ongoing mortality of Pine trees.

The resources associated with the handling (and potential removal) of Eucalyptus trees is expected to remain at current levels or slightly (+-25%) higher for a few years yet until the backlog is reduced and a stable plateau level is achieved reflecting annual ongoing pruning and maintenance of such trees.

**Dowside Risks** <None identified>

**Upside Opportunities** <None identified>

## 1.4 Disaster Readiness – Preparedness, Outreach, & Training

### 1.4.1 Asset Management & Maintenance

#### 1.4.1.1 Ark and Supplies

Annual quantity (resource levels) and quality (type) associated with this activity are not expected to change significantly in the 5 year time frame

**Dowside Risks** <None identified>

**Upside Opportunities** <None identified>

#### 1.4.1.2 Cert Disaster Supplies

Annual quantity (resource levels) and quality (type) for the basic resources and supplies associated with this activity are expected to remain fairly constant in the 5 year time frame – however new technologies for real-time tracking and management of disaster situations is expected to change radically and are addressed under “Opportunities” below.

**Dowside Risks** <None identified>

**Upside Opportunities** The widespread adoption of smart phones and tablets together with ever wider availability of connectivity options (cell-phone, 3G, 4G, Wifi) present increasing possibilities for disaster management capabilities. We need to keep abreast of these developments and be prepared (budget, training, adoption) to adopt these capabilities as they become available and offer clear benefits. Similar changes in other areas are likely to surface during the 5 year horizon and we need to be prepared to identify, evaluate and adopt as appropriate.

### 1.4.2 Training and Outreach

#### 1.4.2.1 General Community Level Classes (PEP)

The quantity and quality of this type of activity is not expected to change significantly in the 5 year time-frame.

**Dowside Risks** <None identified>

**Upside Opportunities** <None identified>

#### 1.4.2.2 Advanced Active Community Classes (CERT)

The quantity of this type of activity is not expected to change significantly in the 5 year time-frame however it is likely to evolve in terms quality (types) of activity, particularly as it embraces developments as envisaged in Para 1.4.1.2

**Dowside Risks** <None identified>

**Upside Opportunities** <None identified>

#### 1.4.2.3 Other Community Outreach.

There are two main activities under this heading – general Public Relations (including provision of brief articles for Town Newsletter, pamphlets, brochures) and the web site.

In terms of overall P.R. we do not envisage any significant change in quality or quantity of this activity. In terms of the web site, we envisage continual “refreshing” of content and layout to keep the site relevant and interesting as well as provision of new additional content aimed at improving public transparency of the district’s operations. This will bring with it an increase in expenses for this activity which needs to be planned and budgeted for.

**Dowside Risks** <None identified>

**Upside Opportunities** <None identified>

## 1.5 Capital Assets

### 1.5.1 Real Estate

#### 1.5.1.1 Empty lot at Purissima / Arastradero.

No specific changes or plans are envisaged for use of this property except possibly for ad hoc short term leases to contractors as a staging area.

**Dowside Risks** <None identified>

**Upside Opportunities** <None identified>

#### 1.5.1.2 El Monte Station

This is the primary facility for the district and it is currently in its second (?) decade of use. While no major external structural replacement or modification is envisaged within the next 5 years, we do expect there to be a need to adapt the building slightly (probably primarily internally) to accommodate changing requirements. We already have to park the Battalion Command vehicle (B14) permanently outside on the apron which is not ideal, we had to do some abortive shifting to accommodate local placement of an ambulance with crew (since rendered unnecessary) and we can expect more changes like this to crop up over the next 5 years. There is a reasonable possibility that more such changes will accumulate over the next 5 years to where we will have to do something more radical than merely shifting some furniture around.

**Dowside Risks** <None identified>

**Upside Opportunities** <None identified>

## 1.5.2 Apparatus & Equipment

The various apparatuses in use by the district are owned by County Fire and used by them in fulfillment of their contract to provide services to LAHCFD. As such, it falls to County Fire to amortize and replace these vehicles as required. Nevertheless, LAHCFD has an involvement in this process which can involve partial or full cost compensation to County Fire under certain circumstances (such as when LAHCFD requests a superior level of capability/readiness than what is normally offered by County Fire). As such, the following discussion is provided solely for planning and discussion purposes.

The County's Vehicle Replacement Policy has the following overall guidelines:

- Rescues – 12 years or 100,000 miles
- Aerials – 10 years or 75,000 miles
- Patrols – 15 years or 100,000 miles
- Command Vehicles – 8 years or 150,000 miles
- Automobiles – 10 years or 120,000 miles

This maps into the following individual status for each of the vehicles stationed at El Monte

### 1.5.2.1 T14

This is a ladder truck that is housed in the El Monte Station but is of little direct interest for our district. We do however house it as a contribution to the readiness and capability of our overall region in North County. Truck 14 is a 1996 Smeal HME with approximately 41,500 miles. The expected service life of a truck is 10 years or 75,000 miles. Although T-14 is 16 years old (in 2012), it has low miles, is in very good condition and replacement may be expected to occur in about around 2016 or 2017.

**Dowside Risks** <None identified>

**Upside Opportunities** <None identified>

### 1.5.2.2 R14

This is a Rescue type vehicle and is the primary apparatus used by the district. Rescue 14 is a 2007 KME with approximately 29,000 miles. The expected service life of R-14 is 12 years or 100,000 miles. Expected replacement cost is about \$500,000. At a rate of 30K miles in 5 years, estimate replacement to occur in around 2022.

**Dowside Risks** <None identified>

**Upside Opportunities** <None identified>

#### 1.5.2.3 314

This vehicle is primarily for use in connection with wildland fire related activities. Engine 314 is a 2009 IHC/Placer Type 3 wildland apparatus, with approximately 14,500 miles. The expected service life of Engine 314 is 15 years or 100,000 miles. The expected replacement cost for a similar apparatus is about \$325,000. Estimate replacement to occur at 20 years i.e. 2029.

**Dowside Risks** <None identified>

**Upside Opportunities** <None identified>

#### 1.5.2.4 B14

This is the Battalion level command vehicle B14 vehicle is a 2008 Ford F 250 with about 58,000 miles. The expected service life of B-14 is 8 years or 150,000 miles. The expected replacement cost is about \$54,000. Estimate replacement to occur at 8 years i.e. 2016.

**Dowside Risks** <None identified>

**Upside Opportunities** <None identified>

#### 1.5.2.5 Community Outreach SUV

This vehicle is a standard passenger SUV type vehicle which is used for community outreach activities. It is a 2008 Ford Escape Hybrid with about 10,600 miles. The expected service life of this vehicle is 10 years or 120,000 miles. The expected replacement cost for a similar vehicle is about \$30,000. Estimate replacement to occur at 10 years i.e. 2018.

**Dowside Risks** <None identified>

**Upside Opportunities** <None identified>

## 1.6 Human Resources

### 1.6.1 Firefighting/Paramedic

Full-time staffing currently consists of one 4-person crew (including one captain and one paramedic) on duty 24/7/365. In addition we support and house a Battalion Commander (whose duties - both administrative and tactical - span multiple other stations) as well as a second 4-person crew for one shift/day during high fire risk periods. We do not anticipate any significant change in this staffing level in the next 5 years.



**Dowside Risks** <None identified>

**Upside Opportunities** We should be alert to the possibility of novel approaches to more efficient or effective delivery of service. For example to enable two, 2 person crews rather than one, 4 person crew or add a single 2-person crew. This no doubt would increase staffing costs and possibly increase vehicle costs, but it should at least be looked at for any innovative possibilities.

#### **1.6.2 District Clerk**

Staffing for this position is one part-time person. No significant change in level of staffing is expected for the next 5 years

**Dowside Risks** This function is a key role in the successful operation of the District and represents a potential “single point of failure” unless overt steps are taken to mitigate the risk of losing this member of staff. The downside effect of such a loss can be mitigated to some extent by development of an inclusive job description with tasks, calendar of events, contacts, etc. This should be undertaken as part of a succession plan

**Upside Opportunities** <None identified>

#### **1.6.3 Technical Consultant**

Staffing for this position is one part-time person. No significant change in level of staffing is expected for the next 5 years

**Dowside Risks** The same risk exists for this position as for the District Clerk (see 1.6.2 above) and the same risk mitigation measures need to be undertaken.

**Upside Opportunities** <None identified>

#### **1.6.4 Outreach & Training Coordinator**

Staffing for this position is one part-time person. No significant change in level of staffing is expected for the next 5 years

**Dowside Risks** This function is not quite as mission critical as those of the District Clerk and Technical Consultant, nevertheless there is a risk of reduced effectiveness if we were to lose this staff member for any reason. So we should at a minimum take the same risk mitigation measures and have the job description fully documented.

**Upside Opportunities** <None identified>

#### **1.6.5 Legal, Auditing, Web, and IT Services**

These four functions are contracted to outside vendors. No significant change in level of effort is expected for the next 5 years, except possibly web or IT related as new technologies are adopted and/or we need to do significant revision to our website.

**Dowside Risks** <None identified>

**Upside Opportunities** <None identified>

#### **1.6.6 The Districts Commissioners**

The commissioners function as a Board of Directors for the district, dealing with strategic policy decisions and governance rather than day-to-day operation.

**Dowside Risks** With term limits of two-times-four years, it is likely that there will be a 100% turnover every 8 years with the inevitable accompanying serious loss of institutional memory. (Although there is a possibility that an experienced commissioner might be re-appointed after a period off the board) (*what measures can/should be taken to mitigate?*)

**Upside Opportunities** <None identified>

### **1.7 Financial/Budgeting**

**1.7.1 Revenues:** While revenues are, for the most part, beyond our control, history suggests that nominal to moderate growth will occur

**Dowside Risks** <None identified>

**Upside Opportunities** <None identified>

**1.7.2 Expenses:** Staffing is our single largest expense, and as such any significant changes in staffing expense will be have a direct impact on our own balance sheet.

**Dowside Risks** Historically our revenue growth has more than kept pace with increase in our costs, but this is subject to the unpredictable vagaries of the local economy, real estate values, inflation, and personnel cost impact from Health Insurance and Pension costs. In particular, both of the latter need to be monitored over time so that we can react to the extent possible with planned foresight rather than surprise.

**Upside Opportunities** <None identified>

**1.7.3 Capital Expenditures:** Discussion re: specific major capital improvements

1.7.3.1 Fire Equipment

1.7.3.2 Buildings (Emergency Meeting facility, 2<sup>nd</sup> fire station, etc)

**1.7.4 Role of Auditors** in the Development of Budgets, etc

## 1.8 Relationship with External Agencies

**1.8.1 Town of Los Altos Hills** This relationship is important for strategic alignment of mutual goals and associated planning purposes.

**Dowside Risks** Atrophy in mutual communication and understanding in this relationship can lead to the town over-reacting to circumstances and situations they don't understand which in turn can lead to uninformed decisions and a lot of wasted energy

**Upside Opportunities** <None identified>

**1.8.2 City of Los Altos** This relationship is important both at strategic and tactical (operational) levels. Strategically we share a contract with Los Altos, and tactically we are strongly mutually dependent for backfill and mutual aid. For example, while a local residential fire may fall within the jurisdiction of LAHCFD and primary response come from El Monte Station, it will likely also result in response from one or more of the Los Altos stations (Loyola, Almond)

**Dowside Risks** Periodically we can expect Los Altos to want to re-evaluate their options – for example to create their own Fire Department, particularly when there is turn-over in executive staff such as City Manager. If the City Los Altos should ever decide to not renew their contract with County Fire, this could have a serious impact on our own operation.

**Upside Opportunities** <None identified>

**1.8.3 Cal Water and Purissima Hills** <to be supplied>

**Dowside Risks** <None identified>

**Upside Opportunities** <None identified>

**1.8.4 Santa Clara County Fire District** SCCFD is the primary supplier for our Mission Critical Services – our success is directly dependent on their success in all domains – strategic planning, financial sustainability, and tactical operations.

**Dowside Risks** <None identified>

**Upside Opportunities** <None identified>

**1.8.5 Santa Clara County Board of Supervisors** <to be supplied>

**Dowside Risks** <None identified>

**Upside Opportunities** <None identified>

**1.8.6 Palo Alto Fire Department** While we have no formal relationship with Palo Alto Fire, our district does share a border with them – and in particular the Page Mill corridor which is a common artery for access into portions of both our jurisdictions. As such we frequently find ourselves jointly responding to incidents where exact jurisdiction is unclear from the initial caller (e.g. injured cyclist down near entrance to Foothill Park, or vehicle accident cross of Page Mill and Alexis, etc. ) or for mutual aid/backup. As such we need to ensure that we can work smoothly together at the tactical level.

**Dowside Risks** Almost all of our neighboring jurisdictions have Fire and Emergency Services provided by the same organization that we use. The City of Los Altos, Cupertino, Monte Vista and the proximal unincorporated areas of the county all make use of Santa Clara County Fire, and as such there is no question of interoperability problems, differing standards or types of training, and so forth. Also, supervisory and managerial level personnel are drawn from a common pool, ensuring seamless (co-)operation across districts.

It is easy to take this is state of affairs for granted and forget that it does not necessarily apply to Palo Alto Fire. We need to pay overt attention to this “exposed flank” and make a conscious effort to ensure that we can inter-operate with them as smoothly as we do with our other neighbors. This may require that we arrange some joint familiarity exercises or at least some “meet and greet” opportunities to ensure as seamless joint operations as possible.

**Upside Opportunities** We may have equipment, capabilities, or facilities that Palo Alto does not have or vice versa. This may present opportunities for cross training in new skills or at least becoming familiar with what the other organization has to offer.