DRAFT Strategic Plan

Mission, Vision, Values, Goals & Strategies

October 18, 2018
House Keeping

- Info on District’s Website
  - Presentation, Handouts & FaceTime Live & Video Archived

- Handouts / Take Home Materials

- Question & Answer Session Process
Past Town Hall Meeting Agendas

- Who is ECCFPD
- State of the District
- Long Response Times
- Why is Response Time Important
  - Why is Response Time So Long
- Current District Actions
- District’s Next Steps
- Question & Answer Session
Information Gathering (March – July)
1. Stakeholder interviews
2. Document review & environmental scan
3. Community & employee surveys
4. Community workshop

Board Direction (July – September)
5. Goals retreat
6. Strategies retreat

Public Review (October – November)
Implementation (November – January)
Background Information
About the District

- An independent special district governed by a Board of Directors that sets policy and direction for the District and appoints and supervises the Fire Chief.
- Serves 115,000 residents in the cities of Brentwood and Oakley and the unincorporated areas of Discovery Bay, Bethel Island, Knightsen, Byron, Marsh Creek and Morgan Territory.
- Covers 249 square miles including rural, suburban and urban development.
- Operates three fire stations staffed by three firefighters each, for combined staffing of nine firefighters per day.
- Responds to over 7,500 calls for service per year, providing both firefighting personnel and emergency medical services (basic life support).
Environmental Scan – External Results

• **District is facing rapid population growth over time**
  - Large commuter population
  - Tax base growing, but highly susceptible to economic fluctuations

• **Individual communities vary tremendously**
  - Demographically
  - Economically and financially
Environmental Scan – Internal

• Financially stable at current service levels

• Operationally not sustainable

• Front-line staff work hard and well

• New Fire Chief
  ▪ Increased community outreach and engagement
  ▪ Increased planning and performance management

• Moving to a directly elected Board of Directors (December 2018)
# Not Meeting Recommended Service Levels

<table>
<thead>
<tr>
<th>Area</th>
<th>Recommended Response Times</th>
<th>Actual District Response Times (meets 90% of the time)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Urban Areas</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(Brentwood and Oakley)</td>
<td>7:30</td>
<td>10:00</td>
</tr>
<tr>
<td><strong>Suburban Areas</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(Discovery Bay)</td>
<td>11:30</td>
<td>13:28</td>
</tr>
<tr>
<td><strong>Rural Areas</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(Other County unincorporated areas)</td>
<td>15:30</td>
<td>16:02</td>
</tr>
</tbody>
</table>
55% of Community and 75% of Staff/Firefighters NOT Satisfied

How satisfied are you with existing service levels (emergency response times and fire containment policy) today?

<table>
<thead>
<tr>
<th>Survey Type</th>
<th>Very Satisfied</th>
<th>Satisfied</th>
<th>Somewhat satisfied</th>
<th>Not satisfied</th>
<th>Don’t know</th>
</tr>
</thead>
<tbody>
<tr>
<td>Community Survey</td>
<td>28</td>
<td>85</td>
<td>151</td>
<td>333</td>
<td>21</td>
</tr>
<tr>
<td>Employee Survey</td>
<td>1</td>
<td>1</td>
<td>4</td>
<td>18</td>
<td></td>
</tr>
<tr>
<td>Other Firefighter Survey</td>
<td>1</td>
<td>3</td>
<td>4</td>
<td>25</td>
<td></td>
</tr>
</tbody>
</table>
A **mission** is a statement of the purpose of the organization.

A **vision** sets the focus for the future. It is a statement of where the District is going.

**Values** provide the basis for how the organization and its members will work to achieve the mission, vision and goals.
Proposed Mission

To preserve and protect life, property, and the environment with service above all else.
Our Vision is to be recognized as:

• A district that is a model of excellence in both fire protection and life safety programs.

• Responsive to the needs of the communities we serve.

• Committed to continuous development in all areas.

• Committed to an environment of trust, involvement, innovation, creativity and accountability.
Proposed Values

- Be fiscally responsible, while maintaining a commitment to excellence.
- Safeguard the lives of our team and the public.
- Offer reliable, compassionate and professional community services.
- Communicate openly and share knowledge.
- Integrity, courage and personal accountability will be in our actions.
Goals & Strategies
1. Reduce response times for emergency services throughout the District.
2. Ensure financial stability and sustainability.
3. Maintain a high-performing workforce.
4. Modernize stations, apparatus, and equipment.
5. Transfer fire prevention services and inspections from the County.
Reduce Response Times for Emergency Services

**Proposed Strategies**

- Add staffing and/or stations to meet current needs.
- Establish two-unit stations.
- Slow growth in the District.
- Work with City and County staff on transportation network, enforcement of existing traffic laws, and emergency access.
Ensure Financial Stability and Sustainability

Proposed Strategies

• Pursue parcel and other tax revenue alternatives that resolve tax and fee inequities amongst District residents.
• Pursue district-wide development fees.
• Establish a revenue stabilization plan.
• Use a two-track planning model (with and without new revenues).
• Pursue station siting agreements with local jurisdictions.
Maintain a High-Performing Workforce

Proposed Strategies

• Establish facilities to support a training program.
• Professional development plan and succession plan.
• Implement health and wellness programming.
• Maximize employee retention by improving compensation and benefits as fiscally appropriate.
Modernize Stations, Apparatus, and Equipment

Proposed Strategies

• Pursue grants funding.
• Establish and implement station and equipment replacement budgets and reserves.
Develop a Community Risk Reduction Program

**Proposed Strategies**

- Define and implement a cost-effective model fire development review and inspection program.
- Increase efforts to engage the community and educate the public on emergency preparedness.
- Support and encourage Community Emergency Response Team (CERT) programming.
Next Steps

- Review Strategic Plan
- Implement Strategic Plan
An action plan is the vehicle for implementing the results of strategic planning.
Improving Transparency
Living within our Means
  - Sustainable Balanced 10 yr Budget
  - 3 Station Service Model - not operationally sustainable
Invest in Our Existing Infrastructure / Prepare for Growth
  - (Stations / Equipment)
Exploring Legal, Fiscal & Legislative Options
  - Too Many Championed Solutions
    - Some not legal / feasible
    - White Papers – (www.eccfpd.org)
Developing a Strategic Plan
Strategic Plan Next Steps

• Community Workshop
  ▪ November 14, 2018

• Board Retreat
  ▪ November 30, 2018

• Present Final Draft to Board for Approval
  ▪ December 12, 2018

• Implementation
  ▪ January 2019
Additional Information:

• **Website**
  - [www.eccfpd.org](http://www.eccfpd.org)

• **Social Media**
  - Facebook, Twitter, Instagram, YouTube, Next Door

• **Board & Committee Meetings:**
  - Board 1\textsuperscript{st} Monday (Live Stream)*
  - Finance 3\textsuperscript{nd} Monday*
    - *Subject to change check website for updates
Questions & Answers

Brian Helmick- Fire Chief

bhelmick@eccfpd.org

Cell: 925-584-8468

THANK YOU!