East Contra Costa Fire Protection District
Strategic Plan 2019 - 2023

Board of Directors Meeting
December 12, 2018
What is a Strategic Plan?

Strategic Plan

- Mission
- Vision
- Values
- Goals
- Strategies
- Implementation Action Plan

Effective Implementation

- Budgeted Resources
- Regular Reporting
How was this Strategic Plan developed?

Environmental scan and document review

Community engagement
1. 40 stakeholder interviews
2. Public, staff & other firefighter surveys
3. Town Halls & State of the District
4. Strategic Planning Workshops

Board Direction
4. Goals retreat
5. Strategies retreat

Adoption
Background Information
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

✓ 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
## 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>Urban Areas (Brentwood and Oakley)</td>
<td>7:30</td>
<td>10:00</td>
</tr>
<tr>
<td>Suburban Areas (Discovery Bay)</td>
<td>11:30</td>
<td>13:28</td>
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<tr>
<td>Rural Areas (Other County unincorporated areas)</td>
<td>15:30</td>
<td>16:02</td>
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</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?

- **Community Survey**
  - Very Satisfied: 28
  - Satisfied: 85
  - Somewhat satisfied: 151
  - Not satisfied: 333
  - Don't know: 21

- **Employee Survey**
  - Very Satisfied: 1
  - Satisfied: 1
  - Somewhat satisfied: 4
  - Not satisfied: 18
  - Don't know: 0

- **Other Firefighter Survey**
  - Very Satisfied: 1
  - Satisfied: 3
  - Somewhat satisfied: 4
  - Not satisfied: 25
  - Don't know: 0
Mission, Vision and Values
Strategic Plan Framework

- **Mission**: A mission is a statement of the purpose of the organization.

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

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

- **Goals**

- **Strategies**

- **Implementation Action Plan**
Mission: Our Purpose

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 organizational development.
- Committed to an environment of trust, involvement, innovation, creativity and accountability.
Proposed Values: What Drives Our Behaviors

- 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 guide our actions.
Goals and Strategies
Goal A. Ensure Financial Stability and Sustainability

**Proposed Strategies**

1. Use a two-track fiscal planning model (with and without new revenues).
2. Establish a revenue stabilization plan to manage through varying economic conditions.
3. Pursue local and District-wide development fees and Community Facilities District(s) to cover costs resulting from new growth.
4. Obtain capital and operating cost contributions from local jurisdictions for new stations and staffing.
5. Pursue parcel taxes, assessments and other District-wide revenue alternatives that resolve tax and fee inequities among District residents.
• Obtain capital and operating cost contributions from local jurisdictions for new stations and staffing.

  a. **Obtain capital and operating cost contributions from local jurisdiction for new stations and staffing, as possible.**

  b. **Partner with local jurisdictions to identify and secure future station sites and needed funding mechanisms.**

  c. **Partner with local jurisdictions to identify and secure future station sites and related capital funding mechanisms.**
Goal B. Reduce Response Times for Emergency Services

**Proposed Strategies**

1. Add staffing and/or stations to meet current service level response time standards.

2. Temporarily expand existing stations with additional units during the construction of new stations to accelerate improved response times.

3. Discourage rapid growth that may further exacerbate response times and service levels.

4. Work with City and County staff to improve the transportation network and emergency access, including the enforcement of existing traffic laws.
Goal C. Maintain a High-Performing Workforce

Proposed Strategies

1. Obtain facilities to support a comprehensive training program.
2. Create professional development and succession plans for pending retirements in the District.
3. Maximize employee retention by improving compensation and benefits as can be afforded by the District.
4. Implement employee health and wellness programs and support.
Goal D. Modernize Stations, Apparatus, and Equipment

Proposed Strategies

1. Pursue available one-time grants for equipment and facilities improvements.

2. Establish and implement existing station and equipment replacement budgets and reserves to fund future major maintenance and replacement needs.
Goal E. Develop a Community Risk Reduction Program

**Proposed Strategies**

1. Define and implement a cost-effective plan review and inspection program to reduce future emergency needs.

2. Increase communications to engage and educate the public about emergency response preparedness for home and workplace safety.

3. Support and encourage the development of a Community Emergency Response Team (CERT) program for improved community-based self-help during a natural disaster.
An *action plan* is the vehicle for implementing the results of strategic planning.
Next Steps

Board adopts Strategic Plan December 2018

Implementation Action Plan Developed January – February 2019

District adopts and begins acting on Implementation Action Plan March 2019
Thank You!

Greg Larson
Management Partners