East Contra Costa Fire Protection District
Strategic Planning

Community Meeting

July 19, 2018
Workshop Agenda

- Purpose of Strategic Planning
- Environmental Scan
- Vision and Mission
- Organizational Values
- Goals and Strategies
- Next Steps

What Are our Strengths and Challenges?

Reviewing and Discussing the Community Survey Results
Why Do Strategic Planning?
Why Do Strategic Planning?

- Provides direction to an organization
- Aligns people toward a common purpose
- Creates an opportunity to reevaluate outdated strategies
Strategic Plan Framework

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

• Understand key internal and external factors that will affect the Fire District in the future

• Use the factors as important considerations in developing the strategic plan
Significant Population Growth (primarily in urban areas)

**Estimated Population Growth by Community**

- **Bethel Island**
- **Brentwood**
- **Bryon**
- **Discovery Bay**
- **Knightsen**
- **Oakley**
- **Other**

**Estimated ECCFPD Population Growth**

- **2000**
- **2010**
- **2016 Estimate**
- **2040 Projection**

- **2020**
- **2030**
- **2040**

- **Bethel Island:**
  - 64,491
  - 108,218
  - 116,900
  - 127,200
  - 139,097

- **Brentwood:**
  - 20,000
  - 40,000
  - 60,000
  - 80,000
  - 100,000

- **Bryon:**
  - 10,000
  - 20,000
  - 30,000
  - 40,000
  - 50,000

- **Discovery Bay:**
  - 3,600
  - 7,200
  - 9,000
  - 10,800
  - 12,600

- **Knightsen:**
  - 2,000
  - 4,000
  - 6,000
  - 8,000
  - 10,000

- **Oakley:**
  - 1,000
  - 2,000
  - 3,000
  - 4,000
  - 5,000

- **Other:**
  - 1,000
  - 2,000
  - 3,000
  - 4,000
  - 5,000
Daytime Population Drops 31% Due to Commuters

Estimated ECCFPD Population in 2016

<table>
<thead>
<tr>
<th>Community</th>
<th>Total Population</th>
<th>Mean Travel Time to Work (in minutes)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Brentwood</td>
<td>56,923</td>
<td>42.6</td>
</tr>
<tr>
<td>Discovery Bay</td>
<td>14,765</td>
<td>47.1</td>
</tr>
<tr>
<td>Bethel Island</td>
<td>2,199</td>
<td>35.6</td>
</tr>
<tr>
<td>Bryon</td>
<td>1,429</td>
<td>34.2</td>
</tr>
</tbody>
</table>

Sources: US Census Bureau, American Community Survey Five-year estimates, 2012-2016 and US Census Bureau Longitudinal Employer-Household Dynamics (LODES version 6.6)
ECCFPD Serves Different Communities - 1

Estimated 2016 Population

- **Brentwood**: 56,923
- **Oakley**: 38,968
- **Discovery Bay**: 14,765
- **Bethel Island**: 2,199
- **Knightsen**: 1,606
- **Bryon**: 1,429
- **Other***: 3,100

Percent of Population by Age

- **Brentwood**: 28% Children, 59% Adults, 13% Seniors
- **Oakley**: 28% Children, 64% Adults, 8% Seniors
- **Discovery Bay**: 26% Children, 61% Adults, 13% Seniors
- **Bethel Island**: 12% Children, 55% Adults, 33% Seniors
- **Knightsen**: 22% Children, 58% Adults, 20% Seniors
- **Bryon**: 26% Children, 61% Adults, 13% Seniors

Source: US Census Bureau, American Community Survey Five-year estimates, 2012-2016
ECCFPD Serves Different Communities - 2

Estimated 2016 Population

<table>
<thead>
<tr>
<th>Location</th>
<th>Population</th>
</tr>
</thead>
<tbody>
<tr>
<td>Brentwood</td>
<td>56,923</td>
</tr>
<tr>
<td>Oakley</td>
<td>38,968</td>
</tr>
<tr>
<td>Discovery Bay</td>
<td>14,765</td>
</tr>
<tr>
<td>Bethel Island</td>
<td>2,199</td>
</tr>
<tr>
<td>Knightsen</td>
<td>1,606</td>
</tr>
<tr>
<td>Bryon</td>
<td>1,429</td>
</tr>
</tbody>
</table>

Percent by Race and Ethnicity

<table>
<thead>
<tr>
<th>Location</th>
<th>White</th>
<th>Black</th>
<th>Latino</th>
<th>Asian</th>
<th>Other</th>
</tr>
</thead>
<tbody>
<tr>
<td>Brentwood</td>
<td>53%</td>
<td>6%</td>
<td>26%</td>
<td>8%</td>
<td>6%</td>
</tr>
<tr>
<td>Oakley</td>
<td>43%</td>
<td>8%</td>
<td>36%</td>
<td>7%</td>
<td>6%</td>
</tr>
<tr>
<td>Discovery Bay</td>
<td>70%</td>
<td>4%</td>
<td>15%</td>
<td>5%</td>
<td>6%</td>
</tr>
<tr>
<td>Bethel Island</td>
<td>77%</td>
<td>18%</td>
<td>3%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Knightsen</td>
<td>86%</td>
<td></td>
<td>12%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Bryon</td>
<td>61%</td>
<td></td>
<td>37%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Source: US Census Bureau, American Community Survey Five-year estimates, 2012-2016
Discussion Questions

1. What are the District’s strengths?

2. What are the District’s biggest challenges?
Community Survey Overview

643 Responses
Survey Respondents by Community

- Brentwood: 300, 47%
- Oakley: 151, 24%
- Discovery Bay: 125, 20%
- Other: 63, 9%
- Knightsen: 15, 2%
- Bethel Island: 14, 2%
- Morgan Territory: 13, 2%
- Other: 11, 2%
- Marsh Creek: 7, 1%
- Byron: 3, 0%
Survey Respondent Demographics
Compared to Contra Costa County Population

On average, survey respondents are older than the general population in Contra Costa County.

*Contra Costa County general population data is underreported in this age group. It actually shows percent of population between ages of 20 and 29.

General Population Data Source: U.S. Census Bureau, 2016 American Community Survey One-Year Estimates
On average, survey respondents are more likely to own their own homes compared to the general population in Contra Costa County.
On average, survey respondents look like the general population in Contra Costa County regarding percent of households with individuals under 18.
Has anyone in your family or household received emergency services, including medical and fire response, from the District in the last 12 months?

General Population Data Source: U.S. Census Bureau, 2016 American Community Survey 1-Year Estimates
## Existing Service Levels

<table>
<thead>
<tr>
<th></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>7:30</td>
<td>10:00</td>
</tr>
<tr>
<td>(Brentwood and Oakley)</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Suburban Areas</strong></td>
<td>11:30</td>
<td>13:28</td>
</tr>
<tr>
<td>(Discovery Bay)</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Rural Areas</strong></td>
<td>15:30</td>
<td>16:02</td>
</tr>
<tr>
<td>(Other County unincorporated areas)</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Only 18% of Respondents are Satisfied with Existing Service Levels

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

- Very Satisfied (4)
- Satisfied (3)
- Somewhat satisfied (2)
- Not satisfied (1)
- Don't know

All Responses:
- 28% Very Satisfied
- 85% Satisfied
- 151 Somewhat satisfied
- 333 Not satisfied
- 21 Don't know

% of respondents who are satisfied or very satisfied with existing services levels (by community):
- Oakley (28%)
- Brentwood (17%)
- Other (16%)
- Discovery Bay (11%)
Vision and Mission
A **mission** is a statement of the purpose of the organization.

It fundamentally defines what the organization stands for and what it will do.
83% of the Respondents Liked the Mission Statement

ECCFPD’s Existing Mission

“To Preserve and Protect Life, Environment, and Property with Service above all else.”

How well does the mission statement reflect the purpose of the District?

- Very Well: 275
- Well: 246
- Somewhat Well: 66
- Not Well: 39
A *vision* sets the focus for the future. It is a statement of where the District is going.
81% of the Survey Respondents Liked the Vision

ECCFPD’s Existing Vision

“Our Vision is to be recognized as:

• A district that is a model of excellence in fire protection and life safety programs.
• Responsive to the needs of the customers and communities we serve.
• Committed to continuous development in all areas.
• Committed to an environment of trust, involvement, innovation, creativity and accountability.”
Organizational Values
Values guide how the fire district will work together and with the community.
MOST Popular values (as noted in survey)

Percent of Survey Respondents Who Believe This Should be a Core Value

- Be fiscally responsible, while maintaining a commitment to excellence. 74%
- Safeguard the lives of our team and the public. 71%
- Offer reliable and professional service. 68%
- *Integrity, courage and personal accountability will direct our actions. 49%
- Foster honesty and fairness in our relationships with employees and the public. 32%
- *Communicate openly and share knowledge. 31%
- Show care and compassion toward our communities. 27%

*Signifies an existing District value
Least Popular values (as noted in survey)

Percent of Survey Respondents Who Believe This Should be a Core Value

- Work as a team to innovate: 21%
- Measure our success by the satisfaction of our customers: 21%
- Do our best: 20%
- Treat others as we want to be treated: 17%
- Foster an environment of trust: 13%
- Nurture the potential for leadership and accomplishment in all members: 11%
- Promote diversity in our workforce: 10%
- Promote and respect the contributions of others: 5%

*Signifies an existing district value
Discussion Questions

3. Which Values should we focus on?
Goals and Strategies
Strategic Plan Framework

Goals are broad statements of desired outcomes and are achieved over a period of years.
Most Important Goals (as noted in survey)

Please rate the importance of the following opportunities for the future of ECCFPD.

- Reduce response times for emergency calls for service throughout the District. 3.7 Weighted Average
- Provide advanced life support when necessary with paramedic services. 3.7
- Ensure financial stability and sustainability. 3.7
- Add fire stations and appropriate staffing. 3.7
- Prepare for emergencies and mitigate their impacts. 3.6
Important Goals (as noted in survey)

Please rate the importance of the following opportunities for the future of ECCFPD.

1. Strengthen cooperative efforts with neighboring agencies. 3.3
2. Modernize stations, apparatus, and equipment. 3.3
3. Communication the District’s value to the public. 3.1
4. Foster a culture of excellence and leadership within all stations. 3.4
5. Build a high-performing workforce focused on continuous improvement. 3.4 Weighted Average
Least Important Goals (as noted in survey)

Please rate the importance of the following opportunities for the future of ECCFPD.

- Invest in community partnerships: 2.9 Weighted Average
- Provide water and marine safety: 2.8
- Transfer fire prevention services and inspections from the County: 2.6
- Prepare for emergency response to planned high-rise structures: 2.5
Other Opportunities for Improvement (as noted in the survey)

- Slow the growth of new development in the District
- Discontinue practice of sending engine companies out on EMS calls
- Explore cost efficiencies to deliver more within existing resources
- Explore alternative revenue sources (development impact fees, donations, changes to tax allocation, etc.)
- Address costs associated with the District’s pension liability
- Explore alternative staffing models (volunteers, part-time, EMS)
- Provide more community education to prevent fires
4. What do you see as the most important goals for the District’s future?
Strategic Plan Framework

Strategies are the means to achieve the goals.
Please rate your support for the following additional funding strategies to improve or expand ongoing District services.

a. A voter-approved tax increase to support three additional stations (for a total of six stations) to largely meet response time standards for our current population?

b. A voter-approved tax increase to support six additional stations (for a total of nine stations) to fully meet response time standards now and in the future?

c. A reallocation of property taxes that takes funding away from schools and education?
Please rate your support for the following additional funding strategies to improve or expand ongoing District services.

- **d.** A reallocation of property taxes that takes funding away from law enforcement, streets, parks and other local services?
  
  - Strongly Support: 32%
  - Support: 79%
  - Oppose: 23%

- **e.** Stopping all new or increased development, including both residential and commercial expansions, until fire service standards can be met?
  
  - Strongly Support: 79%
  - Support: 23%
  - Oppose: 0%

- **f.** Dissolution of the District and returning fire protection and emergency response services to the cities and county, likely with no improvement to response times unless new funding is identified or other services are reduced?
  
  - Strongly Support: 0%
  - Support: 23%
  - Oppose: 80%

**Don't know:** 7%
An action plan is the vehicle for implementing the results of strategic planning.

Strategic Plan Framework

- Mission
- Vision
- Values
- Goals
- Strategies

Implementation
Action Plan
Concluding Thoughts and Next Steps

Management Partners Prepares Notes from Today’s Workshop
Facilitate Board Strategic Planning Workshops
Prepare and Finalize Strategic Plan
Implement Strategic Plan
Thank You!