East Contra Costa Fire Protection District

Strategic Planning Community Workshop

November 14, 2018

Mission, Vision, Values, Goals and Strategies
Welcome from Fire Chief Brian Helmick
Workshop Objectives

- Receive community comments on draft mission, vision and values
- Receive community comments on draft goals and strategies
- Understand timeline for strategic plan adoption
Workshop Agenda

- Background on strategic planning research and process
- Discuss mission, vision and values
- Discuss goals and strategies
- Wrap up and next steps
Ground Rules for a Successful Workshop

- Engage fully
- Listen to understand
- Seek consensus
- Stay focused
- Enjoy the session!
Time management tool

Things to discuss at another time will be tracked on a flipchart
Why Develop a Strategic Plan?
A Successful Fire Department Requires.....
Strategic Planning for Results

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

Effective Implementation

- Budgeted Resources
- Regular Reporting
Strategic Plan Development Road Map

Information Gathering (March – July)
1. Stakeholder interviews
2. Document review and environmental scan
3. Community and employee surveys
4. Community workshop

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

Public Review (November)
Adoption (December)

Implementation Plan (January – March)
Background Information
About the District

• An independent special district governed by a Board of Directors that sets policy and direction and appoints and supervises the Fire Chief.

• Serves 114,000 residents in the cities of Brentwood and Oakley and the townships 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
- 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 Type</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>
</tr>
<tr>
<td>Rural Areas (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</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>0</td>
</tr>
<tr>
<td>Other Firefighter Survey</td>
<td>1</td>
<td>3</td>
<td>4</td>
<td>25</td>
<td>0</td>
</tr>
</tbody>
</table>

Very Satisfied | Satisfied | Somewhat satisfied | Not satisfied | Don't know

Management Partners
Mission, Vision and Values
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: Our Purpose

To preserve and protect life, property, and the environment with service above all else.
Proposed Vision: Where We Are Going

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: 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 be in our actions.
Small Group Discussion
- Mission
- Vision
- Values
Proposed Goals

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

Goal

Strategy

Strategy
Five Strategic Plan Goals: Each Has Its Own Strategies

Goal A: Reduce response times for emergency services throughout the District

Goal B: Ensure financial stability and sustainability

Goal C: Maintain a high-performing workforce

Goal D: Modernize stations, apparatus, and equipment

Goal E: Develop a community risk reduction program
Goal A. Reduce Response Times for Emergency Services

Proposed Strategies

1. Add staffing and/or stations to meet current service level response time standards.
2. Establish two-unit stations to improve response times using existing stations and facilities.
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 B. Ensure Financial Stability and Sustainability

Proposed Strategies

1. Pursue parcel and other tax revenue alternatives that resolve tax and fee inequities among District residents.
2. Pursue District-wide development fees to cover capital costs resulting from new growth.
3. Establish a revenue stabilization plan to better prepare for varying economic conditions.
4. Use a two-track planning model (with and without new revenues) to plan for alternative fiscal conditions.
5. Pursue station siting agreements with local jurisdictions to obtain capital and operating cost contributions.
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 the District.
3. Implement employee health and wellness programs.
4. Maximize employee retention by improving compensation and benefits as can be afforded by the District.
Goal D. Modernize Stations, Apparatus, and Equipment

**Proposed Strategies**

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

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

Proposed Strategies

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

2. Increase efforts to engage and educate the public about emergency 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.
Discuss the Goals and Strategies

- Small group discussion
- Large group report outs
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
An **action plan** is the vehicle for implementing the results of strategic planning.
Final Comments and Evaluation

- Closing
- Evaluation of the workshop
Thank You!

Greg Larson, Management Partners