



College Station Fire Department

Strategic Business Plan

FY 2016 – FY 2018

One Team, Making a Difference.



Compassion, Service, Focus, Dedication



CITY OF COLLEGE STATION

Home of Texas A&M University®

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Introduction

College Station Fire Department is a department within the City of College Station. The College Station Fire Department provides fire service, emergency medical services, hazardous material response, technical rescue response, fire inspections, fire education, fire investigations, emergency management, and plans review for its citizens. This strategic plan was developed to help in the planning process to provide services to the citizens of College Station.

Purpose of the Strategic Business Plan FY 2016 - 2018

The purpose of the *College Station Fire Department's Strategic Business Plan FY 2016 - 2018* is to establish a long-term plan that will be used, together with the annual budget, to guide the future activities of the department.

This plan will extend 3-5 years into the future and be updated at least annually. This plan will be submitted to and approved by city management and ultimately the city council annually.

This plan will support the department's vision, mission, and values statements. This plan will reference and support the *City of College Station City Council Strategic Plan, 2014 Update* to ensure that the department's plans are in line with the city's plans. This plan will reference performance indicators within the Center on Fire Accreditation International's *Fire and Emergency Service Self-Assessment Manual, 8th Edition* and the *CSFD Standards of Cover*. These performance indicators and standards of cover will identify and prioritize goals and service gaps. This plan will also utilize internal and external stakeholder input to identify critical issues and service gaps.

Finally, this plan will include performance measures for each goal and the people responsible for achieving that goal. Reaching these goals, addressing these critical issues, and filling these service gaps will facilitate continuous improvement throughout future years.

A Plan for a Community Driven Plan

City of College Station regularly involves its citizens in the planning process. Citizens serve on boards, commissions, and committees that guide city leaders' decisions concerning many aspects of city life. Some examples include the B/CS Library Committee, the Bicycle, Pedestrian & Greenways Advisory Board, and the Planning & Zoning Commission.

In 2014, the city formed a Citizen Advisory Committee (CAC) to make recommendations to council concerning the 2015 Capital Improvement Project Bond. Under consideration for this CAC was the construction of a new fire station to serve the Southwest areas of College Station. This CAC's Facilities Sub-committee prioritized the need for a new fire station against the need for other facilities throughout the city.

2015 Bond Citizen Advisory Committee Project Prioritization List

RANK	PROJECT	EST. COST	PTS
1	Construction of a new police station	\$28 million	168
2	UPRR grade crossings and roadway improvements	\$18 million	166
3	Construction of Fire Station No. 7	\$4.9 million	139
4	Greens Prairie Road intersection/roadway improvements	\$21.2 million	133
5	Greens Prairie & Royder roadway safety improvements	\$14.9 million	121
6	System-wide park improvements	\$2.5 million	105
7	Neighborhood street safety improvements at Holick, Park Place, Anna and Glade	\$2 million	103
8	Community center	\$15.5 million	95
9	Traffic signals	\$1.5 million	54
10	Sidewalks/oversized participation funds	\$750,000	43
11	FM 2818 capacity improvement	\$2 million	39
12	Southeast Community Park development	\$20 million	29
13	Rock Prairie Road East widening (SH6 to Medical Way)	\$1.9 million	23
14	Spray park	\$500,000	18
15	Holleman Drive South widening	\$11.5 million	18
16	Trails	\$6.1 million	10
17	Skate park	\$900,000	0
18	Natatorium	\$30 million	0

The fire department was involved in educating and familiarizing the Facilities Sub-committee on the necessity for a 7th fire station in the desired location, as well as what goes in to building a fire station. The sub-committee toured existing fire stations and spoke with department personnel. Ultimately, the sub-committee ranked the need for a new fire station #3 out of 18.

The city involves the community in their planning, but the fire department does not currently have a similar avenue for community involvement.

The College Station Fire Department recognizes the need to involve the community in our own strategic planning. Citizens, business owners, elected officials, civic leaders, university students

and faculty, and visitors can offer valuable input during our planning process. It is our intention to integrate the community and external stakeholders into all future plan development and review processes. This will be achieved through the creation of a CAC that regularly meets and actively engages the community.

The department already has an active group of citizen volunteers who have completed our Citizens Fire Academy. This group, the Citizens Fire Academy Alumni Association (CFAAA), will form a sub-committee to act as the CAC for the fire department. This CAC will be charged with obtaining external stakeholder input, conducting interviews and surveys, compiling input, and then giving recommendations for future planning. The CAC will have a liaison to assist in communicating with the fire department.

These recommendations will be considered by the chief officers during the strategic planning process.

The creation of this CAC will enable the College Station Fire Department to receive external stakeholder input that is focused on addressing both spoken and unspoken needs and expectations for our current and future customers. This external input will help guide our planning process, creating a community driven strategic business plan.

Vision Statements

The Vision of the College Station Fire Department is that we will be,

“One Team, Making a Difference.”

This vision statement is set by our fire chief. It guides our outlook and approach to those we work with – our fellow firefighters, supervisors, and other city departments; and those we work for – the citizens of College Station and Brazos County.

The Vision Statement of the City of College Station is

College Station will be a vibrant, progressive, knowledge-based community that promotes the highest quality of life by:

- Ensuring safe, tranquil, clean and healthy neighborhoods with enduring character.
- Increasing and maintaining citizens’ mobility through a well-planned and constructed intermodal transportation system.
- Expecting sensitive development and management of the built and natural environments.
- Supporting high-quality, well-planned and sustainable growth.
- Valuing and protecting our community’s cultural and historical resources.
- Developing and maintaining high-quality, cost-effective community facilities, infrastructure and services that ensure a cohesive and connected city.
- Proactively creating and maintaining economic and educational opportunities for all citizens.

College Station will remain a friendly and responsive community and will be a demonstrated partner in maintaining and enhancing all that is good and celebrated in the Brazos Valley. It will forever be a place where Texas and the world come to learn, live and conduct business.

Mission Statements

The Mission of the College Station Fire Department is

- To protect the lives and property of the citizens and visitors of College Station during all emergencies and disasters, whether natural or man-made.
- To promote a safe community through public education, fire prevention, and emergency management in order to maintain and uphold the integrity of the City and its neighborhoods.
- To maintain a high standard of training and education for our employees.
- To encourage our employees to serve as role models and participate in the community.
- To utilize effectively and efficiently all available resources to provide service deemed excellent by the people.

The Mission of the City of College Station is

On behalf of the citizens of College Station, home of Texas A&M University, we will continue to promote and advance the community's quality of life.

Values Statements

The Values of the College Station Fire Department are:

Compassion, **S**ervice, **F**ocus, **D**edication

The Core Values of the City of College Station are

- The health, safety, and general well-being of the community.
- Excellence in customer service.
- Fiscal responsibility.
- Citizen involvement and participation.
- Collaboration and cooperation.
- Regionalism as an active member of the Brazos Valley community and beyond.
- Activities that promote municipal empowerment.

The Organizational Values of the City of College Station are

- Respect everyone.
- Deliver excellent service.
- Risk, create, innovate.
- Be one city, one team.
- Be personally responsible.
- Do the right thing. Act with integrity and honesty.
- Have fun.

Today's College Station Fire Department

Personnel

Eric Hurt is the Fire Chief of the College Station Fire Department. The department has 146 members, 140 of whom are sworn uniformed members and six of whom are civilians. Each of the three shifts is staffed with 41 sworn uniformed personnel. The city's emergency management coordinator reports to the fire chief. The emergency management division is located at a joint Community Emergency Operation Center (CEOC) in Bryan, Texas. The joint EOC is shared with Brazos County, Texas A&M University, and the City of Bryan emergency managers.

Response

The College Station Fire Department responds to building, aircraft, grass, vehicle, and other fires to extinguish them. Its priority is to provide suppression efforts in the City of College Station. There is an automatic aid agreement with the City of Bryan, which lies adjacent to the city's northern limit. There are mutual aid agreements with volunteer departments in Brazos county and other fire departments in the area.

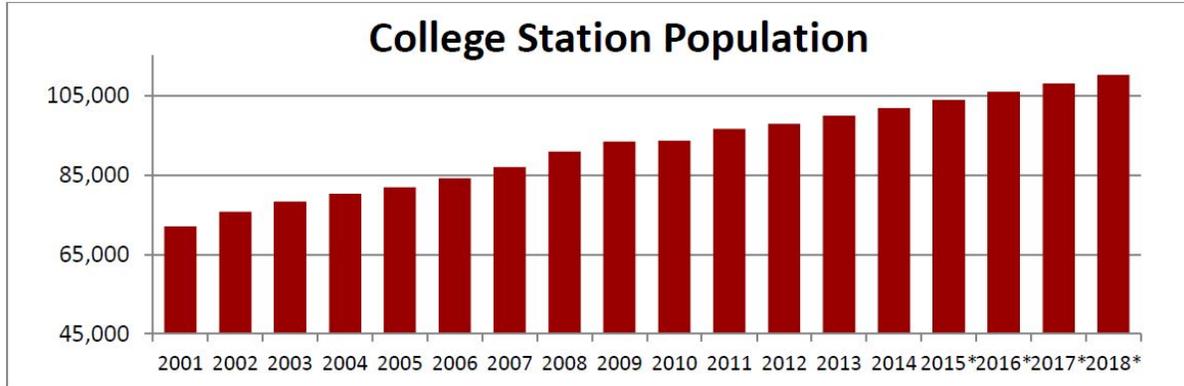
The College Station Fire Department runs advanced life support (ALS) first response with seven fire units and transports with four ALS ambulances. All of the ALS ambulances provide transport to local hospitals. The City of College Station has a contract with Brazos County to respond to the county for medical emergency with its front line ambulances. The city also works with county first responders and provides ALS medical transport when needed.

Tactical medics work directly with the College Station Police Department. These medics work with the special weapons and tactics (SWAT) team to provide ALS medical support during SWAT operations.

The College Station Fire Department handles city hazmat incidents and regional hazmat incidents when requested. The department is a part of the Brazos Valley council of governments (COG) hazardous materials response team. There are over 30 hazardous material technicians in the department who work with local, state, and federal agencies.

Statistics

The College Station Fire Department responded to 7,718 incidents in 2013 and 8,218 incidents in 2014. The city has roughly 687 roadway miles within a 50.77 square mile area.



The above graph shows population growth in College Station over the last several years and projects an average 2.1% growth from 2015 - 2018. 2014 reflects actual through September 2014 (source: City of College Station Planning and Development Services Department).

The City of College Station FY 2015 net budget is for \$253,088,535 in all funds. The approved FY 2015 budget shows \$75,311,851 available in the General Fund, which is an 11.10% increase from the previous year. The College Station Fire Department annual budget is \$15,079,831 which comes from the General Fund.

Fire Resource Distribution



Station #1 – 304 Holleman Drive East
Built in 1997

Note: 1207 Texas Avenue was the original fire station #1. It was constructed in 1971 and has been repurposed for other city departments to use.

Station #2 – 2100 Rio Grande
Built in 1980 and renovated in 2000



Station #3 – 1900 Barron Road
Built in 1994 on Highway 6 and relocated in 2009

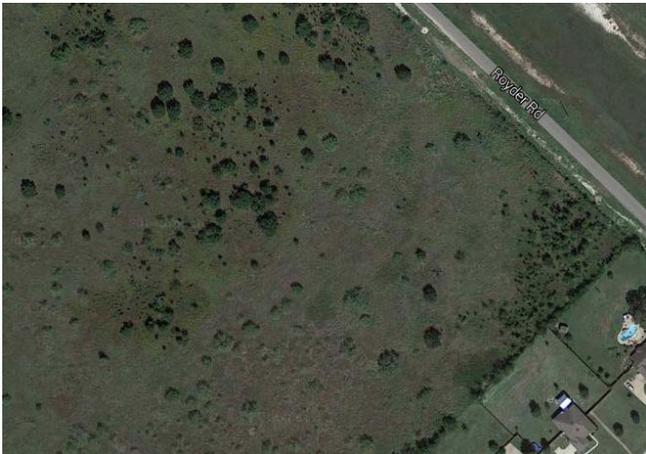
Station #4 – 1550 George Bush Drive West
Built in 1997





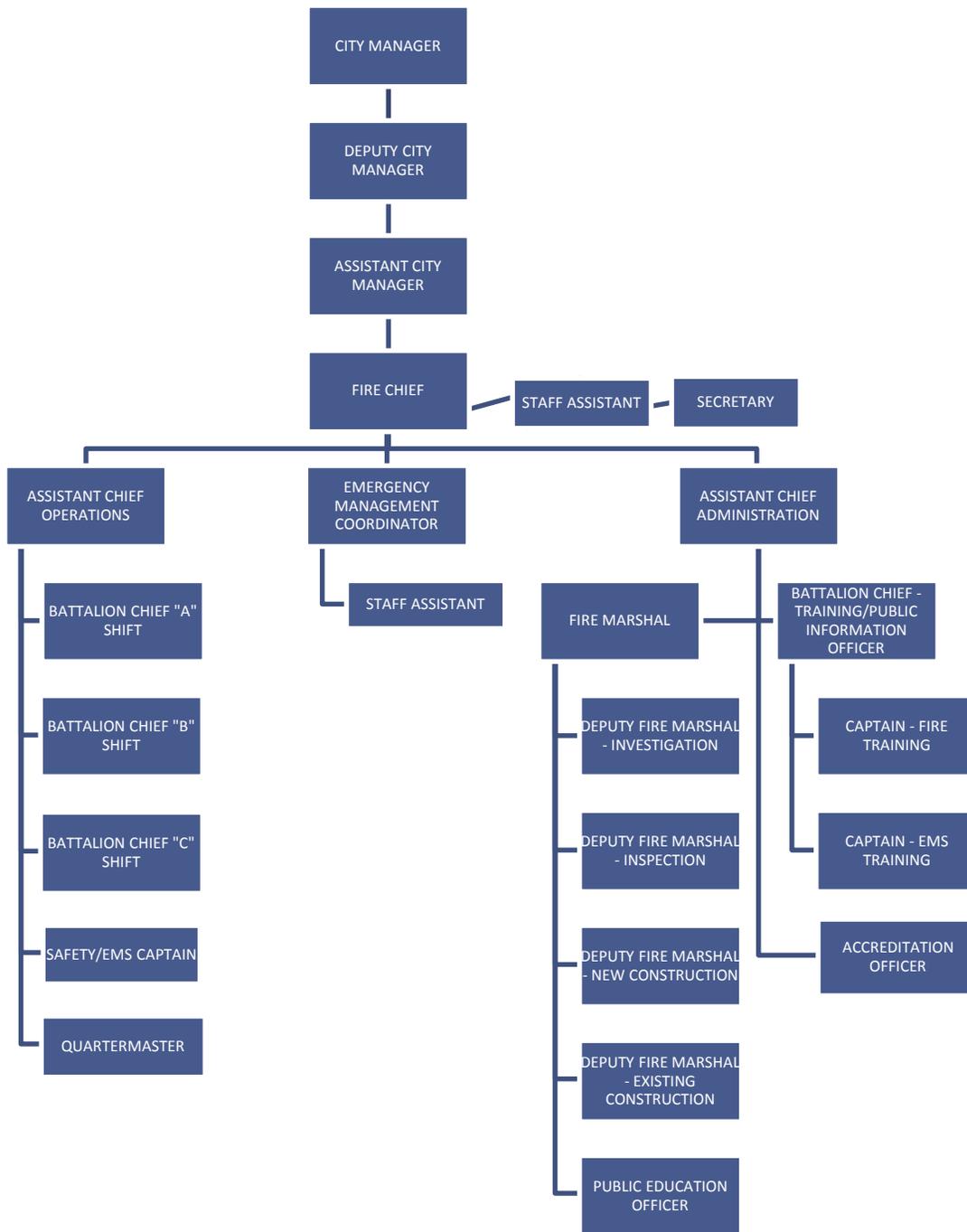
Station #5 – 1601 William D. Fitch Parkway
Built in 2005

Station #6 – 610 University Drive
Built in 2012



Station #7 – proposed location on Royder Rd.
near Greens Prairie Trail. Photo provided by
Google Maps.

Organizational Chart



Service Gaps and Critical Issues

The department's chief officers have identified the following service gaps and critical issues to be addressed in fiscal years 2016 – 2018.

- EMS/safety captain for each shift
- Planning for station 7
- Apparatus acquisition and replacement
- Accreditation
- Recruiting and hiring
- Emergency management updates
- Maintain at a minimum an ISO rating of 2
- Training technology
- EMS equipment upgrades
- Incident command technicians
- Handheld radios replacement
- SCBA replacement
- Hydraulic rescue tools replacement
- Additional deputy fire marshal
- Land acquisition for stations 8, 9, and 10



Driver Engineer Leon "Bear" Moore observes Ladder Company training

Strength, Weakness, Opportunity, and Threat Analysis

This Strength, Weakness, Opportunity, and Threat (SWOT) analysis is based on internal stakeholder input. A previous SWOT analysis was reviewed by chief officers and each item was evaluated and commented on. Employee surveys conducted in 2012 and 2013 were analyzed and the results from those surveys are integrated into this analysis. Also, community demographics and department statistics were analyzed and integrated into this analysis

Strengths

- City Council's emphasis on core services
- Employee benefits
- Public perception of, and satisfaction with, the fire department
- High quality facilities and equipment
- Inter-jurisdictional mutual and automatic aid agreements
- Initial training of new hires through TEEEX and Blinn
- Public education outreach
- Citizen involvement through the Citizens' Fire Academy, Citizens' Fire Academy Alumni Association, and the Citizens' Action Response Team

Weaknesses

- Comprehensive *Fire Protection Master Plan*
- Number of personnel
 - Number of suppression personnel mandated by the Texas Commission on Fire Protection for interior structure firefighting
 - Number of personnel needed to meet the demand for inspection and public education services.
 - Number of support staff personnel for fire/EMS training, fire prevention, public education, quartermaster, and code enforcement
- Professional development of firefighter 2nd and 1st class
- Number and location of stations
- Approximately 17% of fire department primary response area is owned by TAMU and is tax exempt
- Reserve units to cover special events and out of service frontline units

Opportunities

- Alternative sources of funding
- Training incentives
- Emerging technology
- Alternative funding sources
- Accreditation through the Commission on Fire Accreditation International
- Additional proactive inspection, enforcement, and public education programs
- 4th firefighter on engines

Strength, Weakness, Opportunity, and Threat Analysis (cont'd.)**Threats**

- Infill development and annexation
- Unfunded mandates, including initial and continued education training
- Increased call volumes

- Added responsibilities, such as regional response for domestic preparedness, urban search and rescue, swift water and dive rescue (including initial and continued education training)
- Citizen expectations compared to department capabilities
- Increasing TAMU presence within commercial areas of the city. (exempt property)
- Recruitment and retention of new personnel (competition with all metro areas in the state)
- Retirement and institutional knowledge loss
- Ageing community population
- Student population (volume and turnover)



Station 5's crew demonstrated firefighting equipment during fire safety month

Top Departmental Goals for Fiscal Year (FY) 2016



Battalion Chief Joe Don Warren directs fire ground operations

Top Departmental Goals for FY 2016

Goal: Implement the EMS / Safety Captain position on each shift.

City Council Strategic Initiative: Core Services and Infrastructure

Objective: “The city protects life and property in times of emergency.”

Action: “The city will meet or exceed all state and federal standards.”

- *Texas Commission on Fire Protection (TCFP) Standards Manual for Fire Protection Personnel, Chapter 435.11*
- *National Fire Protection Association (NFPA) 1561, Standard on Fire Department Incident Management System*

Action: “The city will plan for and invest in the ...personnel...needed to meet projected needs and opportunities.”

- One additional EMS/safety captain will allow for a position on each shift

Self-assessment Manual Performance Indicator(s): 5A.5, 5G.1, 7F.1-7

Plan(s):

- Request a service level adjustment (SLA) for one captain’s position in FY 2016 budget
- Conduct a captain’s promotional exam and assessment in June 2015 to establish a ranked list of candidates that will expire in December 2016
- Two lieutenants promoted and one firefighter 3rd class hired

Financial Impact:

- Initial cost of firefighter 3rd class - \$45,075
- Recurring cost of EMS/safety captain – \$111,139

Person(s) responsible: Assistant Chief of Operations

Performance Measure:

- Second captain will be promoted as soon as a candidate list is established
- Third captain, if approved in FY 2016 budget, will be promoted October 2015

Top Departmental Goals for FY 2016

Goal: Apparatus Maintenance, Replacement, and Acquisition

City Council Strategic Initiative: Core Services and Infrastructure

Objective: “The city protects life and property in times of emergency.”

Action: “The city will plan for and invest in the ...equipment...needed to meet projected needs and opportunities.”

- We will continue to add new apparatus as the community continues to grow.

Action: “The city will maintain and rehabilitate equipment...on a strategic schedule.”

- Keep frontline fire and EMS vehicles and reserve units in top condition

Action: “The city will maintain a fire Insurance Service Office rating of 2 or better.”

Self-assessment Manual Performance Indicator(s):

- 6C.1 – 3, 6D.1

Plans:

- Replace 51-53 with new CAFS pumper
- Replace 51-54 with new CAFS pumper
- Replace chassis-cab on 51-29
- Specify and order new ladder truck

Financial Impact:

- CAFS pumpers replacement: \$633,000 each
- Chassis-cab remount: \$170,000
- Ladder truck initial: \$1,400,000

Person(s) responsible: Assistant Chief of Operations

Performance Measure: Complete during FY 2016, pending budget approval.

Top Departmental Goals for FY 2016

Goal: Achieve accreditation of the fire department through Commission on Fire Accreditation International (CFAI) by August of 2016.

City Council Strategic Initiative: Core Services and Infrastructure

Objective: “The city protects life and property in times of emergency.”

Action: “The city will maintain program accreditations and certifications.”

- The accreditation process is approximately an 18 month endeavor
- Annual updates and 5 year re-accreditation

Action: “The city will meet or exceed all state and federal standards.”

- CFAI provides an international set of performance criteria

Self-assessment Manual Performance Indicator(s): 1A.1 and 10B.3

Plans:

- Complete Standards of Cover, Self-assessment Manual, and Strategic Business Plan
- Improve programs as needed to meet performance indicators
- Host peer assessment team for site visit between September 2015 and March 2016
- Promote or appoint dedicated accreditation manager to fill planning and develop officer vacancy

Financial Impact: \$

- Budget rollover needed for accreditation program. In the 2013 budget \$15,000 was allocated for accreditation expenses. Those funds were rolled over into the FY 14 budget, split between the accounts of 4250-561-6310 and 4250-561-6311. Currently \$12,500 of this funding still exists. \$6,000 in 4250-561-6310 and \$6500 in 4250-561-6311 will need to be rolled over into the same accounts in the FY15 budget.

Person(s) responsible: Assistant Chief of Administration

Performance Measure: Accredited by August 2016

Top Departmental Goals for FY 2016

Goal: Attract employees and keep available positions filled

City Council Strategic Initiative: Core Services and Infrastructure

Objective: “The city protects life and property in times of emergency.”

Action: “The city will attract and retain an engaged and highly professional staff as an employer of choice.”

- Encourage the upward mobility of personnel to insure a great depth chart
- Reduce the amount of institutional knowledge loss through succession planning
- Recruit firefighter/paramedics with previous experience

Action: “The city will plan for and invest in the ...personnel...needed to meet projected needs and opportunities.”

- Train new hires in either paramedic or firefighting school
- Ensure competitive salary and benefits are offered by the city

Self-assessment Manual Performance Indicator(s): 7B.1 – 7B.10

Plans:

- Build an active and aggressive recruitment program
- Recruit firefighter/paramedics with previous experience
- Hire 5 employees for ladder truck staffing phase 2.

Financial Impact:

- 5 employees beginning January 2016
 - initial: \$102,120
 - recurring: \$312,095

Person(s) Responsible:

- Assistant chief of administration
- Fire marshal
- Deputy fire marshal/recruiter

Performance Measure(s):

- More candidates sitting for exams
- More dual certified candidates
- More candidates with undergraduate degrees or previous fire/EMS experience

Top Departmental Goals for FY 2016

Goal: Maintain eligibility for alternative sources of funding

City Council Strategic Initiative: Core Services and Infrastructure

Objective: “The city protects life and property in times of emergency.”

Action: “The city will meet or exceed all state and federal standards.”

- Compliance with State and Federal requirements to maintain the advanced level of preparedness to be eligible for federal grants
- Maintain the state and federal reporting guidelines for accountability

Self-assessment Manual Performance Indicator(s): 1B.3, 5H.2

Plan(s): Complete all Texas State required emergency management updates

Financial Impact: Loss of alternative funding sources

Person(s) responsible: Emergency management coordinator

Performance Measure(s): Complete each year

Top Departmental Goals for FY 2016

Goal: Maintain, at a minimum, an ISO rating of 2.

City Council Strategic Initiative: Core Services and Infrastructure

Objective: “The city protects life and property in times of emergency.”

Action: “The city will plan for and invest in the ... services, personnel and equipment...needed to meet projected needs and opportunities.”

Action: “The city will maintain a fire Insurance Service Office rating of 2 or better.”

Objective: “City...facilities are adequate in size, location, and timing.”

Action: “The city will plan for and invest in the ...facilities ...needed to meet projected needs and opportunities.”

Self-assessment Manual Performance Indicator(s): n/a

Plan:

- Continue hiring personnel to staff the 2nd ladder
- Order ladder truck for station #6 after budget approval
- Approval to build and equip station #7 to cover the southwest area of College Station through debt issuance

Financial Impact: Higher insurance rates if College Station slips to a 3.

Person(s) responsible: Fire chief

Performance Measure: The department is currently being evaluated (July/August 2015) and is reevaluated every 4 years.

Top Departmental Goals for FY 2016

Goal: Technology/software upgrades for record keeping and remote training

City Council Strategic Initiative: Core Services and Infrastructure

Objective: “The city protects life and property in times of emergency.”

Action: “The city will plan for and invest in the ...services and equipment needed to meet projected needs and opportunities.”

Action: “The city will use technology to effectively and efficiently deliver services.”

Self-assessment Manual Performance Indicator(s): 6E.1 – 6E.4 and 8C.1

Plan:

- Request an SLA in the FY 2016 budget for computer podiums, computers, software, screens, and conference phones to support remote training
- Request an SLA in the FY 2016 budget for software that tracks and maintains training hours and certification requirements

Financial Impact:

- Initial: \$32,000
- Recurring: \$19,000

Person(s) responsible: Battalion chief of training

Performance Measure: Complete during FY 2016, pending budget approval.

Top Departmental Goals for FY 2016

Goal: Equipment upgrades for automatic CPR

City Council Strategic Initiative: Core Services and Infrastructure

Objective: “The city protects life and property in times of emergency.”

Action: “The city will plan for and invest in the ...services and equipment needed to meet projected needs and opportunities.”

Action: “The city will use technology to effectively and efficiently deliver services.”

Self-assessment Manual Performance Indicator(s): 5G.1 – 5G.10 and 6E.1 – 6E.4

Plan(s): Request an SLA for seven automatic CPR devices

Financial Impact:

- Initial: \$110,000
- Recurring: \$12,200

Person(s) responsible: EMS/safety captains

Performance Measure: Complete during FY 2016, pending budget approval.

Top Departmental Goals for FY 2016

Goal: Improve communications between chief officers and frontline personnel

City Council Strategic Initiative: Core Services and Infrastructure

Objective: “The city protects life and property in times of emergency.”

Action: “The city will plan for and invest in the ...services...needed to meet projected needs and opportunities.”

Action: “The city will maintain program accreditations and certifications.”

Objective: “City services and utilities are safe and efficient.”

Action: “The city will use technology to effectively and efficiently deliver services.”

Self-assessment Manual Performance Indicator(s):

- 2D.1, 3A.1, 3A.3, 3B.2, 5H.1, 7B.1, 7C.1, 7C.4, 7C.5, 7E.1, 7E.2, 7F.2, 7F.4

Plan(s):

- Utilize Power Document Management Services (PowerDMS) software to confirm notification of key communications as well as updates or revisions to published documents.
- Use multiple methods of communication to deliver a common message

Financial Impact: The cost associated with meeting this goal is not set in the department’s budget

Person(s) responsible: Assistant chief of administration

Performance Measure: Ensure FESSAM performance indicators that address communications, publications, or disseminations are met.

Top Departmental Goals for FY 2016

Goal: Land acquisition for future fire stations

City Council Strategic Initiative: Core Services and Infrastructure

Objective: “The city protects life and property in times of emergency.”

Objective: “City...facilities are adequate in size, location, and timing.”

Action: “The city will meet or exceed all state and federal standards.”

Action: “The city will plan for and invest in the ...facilities...needed to meet projected needs and opportunities.”

Action: “The city will maintain a fire Insurance Service Office rating of 2 or better.”

Self-assessment Manual Performance Indicator(s): n/a

Plan(s):

Financial Impact: Unknown

Person(s) responsible: Fire chief

Performance Measure:

Top Departmental Goals for FY 2016

Goal: Maintain inter-local agreements (ILA) and memorandums of agreement (MOA) that benefit the mission and cost effectiveness of the department.

City Council Strategic Initiative: Core Services and Infrastructure

Objective: “The city protects life and property in times of emergency.”

Action: The city will plan for and invest in the infrastructure, facilities, services, personnel and equipment needed to meet projected needs and opportunities.

Self-assessment Manual Performance Indicator(s): 10A.2

Plans: Assess and review ILAs and MOAs annually.

Financial Impact: cost effectiveness of the department is improved by relying on the expertise of other agencies to achieve the mission of the department.

Person(s) responsible: Assistant Chief of Operations

Performance Measure: Complete annually or as contracts come up for renewal

Top Departmental Goals for FY 2017



CSFD ambulance and engine crews demonstrate patient care to high school students during *Shattered Dreams 2015*

Top Departmental Goals for FY 2017

Goal: Attract employees and keep available positions filled

City Council Strategic Initiative: Core Services and Infrastructure

Objective: “The city protects life and property in times of emergency.”

Action: “The city will attract and retain an engaged and highly professional staff as an employer of choice.”

- Encourage the upward mobility of personnel to insure a great depth chart
- Reduce the amount of institutional knowledge loss through succession planning
- Recruit firefighter/paramedics with previous experience

Action: “The city will plan for and invest in the ...personnel...needed to meet projected needs and opportunities.”

- Train new hires in either paramedic or firefighting school
- Ensure competitive salary and benefits are offered by the city

Self-assessment Manual Performance Indicator(s): 7B.1 – 7B.10

Plans:

- Build an active and aggressive recruitment program
- Recruit firefighter/paramedics with previous experience
- Hire 6 employees for ladder truck staffing phase 3.
- Hire 1 employee and promote/transfer 1 addition person to deputy fire marshal

Financial Impact:

- 6 employees beginning October 2016
 - Initial: \$123,200
 - Recurring: \$711,170
- 1 deputy fire marshal plus vehicle
 - Initial: \$62,000
 - Recurring: \$95,000

Person(s) responsible:

- Assistant chief of administration
- Fire marshal
- Deputy fire marshal/recruiter

Performance Measure(s):

- More candidates sitting for exams
- More dual certified candidates
- More candidates with undergraduate degrees or previous fire/EMS experience
- Maintain a full roster

Top Departmental Goals for FY 2017

Goal: Anticipate the need to replace self-contained breathing apparatus (SCBA)

City Council Strategic Initiative: Core Services and Infrastructure

Objective: “The city protects life and property in times of emergency.”

Action: “The city will meet or exceed all state and federal standards.”

Action: “The city will plan for and invest in the ...equipment...needed to meet projected needs and opportunities.”

Action: “The city will maintain and rehabilitate equipment...on a strategic schedule.”

Objective: “City services and utilities are safe and efficient.”

Action: “The city will use technology to effectively and efficiently deliver services.”

Self-assessment Manual Performance Indicator(s):

- 6F.1 – 6F.5

Plan(s):

- Replace SCBAs as they come to the end of their service life.

Financial Impact:

- Initial: \$1,300,000
- Recurring: \$30,000

Person(s) responsible: Assistant chief of operations, SCBA program manager

Performance Measure: Complete during FY 2017, pending budget approval

Top Departmental Goals for FY 2017

Goal: Anticipate the need to replace of handheld radios

City Council Strategic Initiative: Core Services and Infrastructure

Objective: “The city protects life and property in times of emergency.”

Action: “The city will plan for and invest in the ...equipment...needed to meet projected needs and opportunities.”

Action: “The city will maintain and rehabilitate equipment...on a strategic schedule.”

- Current handheld radios will lose factory support in 2017 and they will no longer be repairable

Objective: “City services and utilities are safe and efficient.”

Action: “The city will use technology to effectively and efficiently deliver services.”

Self-assessment Manual Performance Indicator(s):

- 9B.1

Plan(s):

- Replace all portable handheld radios before current radios reach the end of their service life

Financial Impact:

- Initial: \$600,000
- Recurring: \$12,000

Person(s) responsible: Assistant chief of operations, IT department

Performance Measure: Complete during FY 2017, pending budget approval

Top Departmental Goals for FY 2017

Goal: Ladder truck equipment

City Council Strategic Initiative: Core Services and Infrastructure

Objective: “The city protects life and property in times of emergency.”

Action: “The city will meet or exceed all state and federal standards.”

Action: “The city will plan for and invest in the ...equipment...needed to meet projected needs and opportunities.”

Action: “The city will maintain and rehabilitate equipment...on a strategic schedule.”

Objective: “City services and utilities are safe and efficient.”

Action: “The city will maintain a fire Insurance Service Office rating of 2 or better.”

Action: “The city will use technology to effectively and efficiently deliver services.”

Self-assessment Manual Performance Indicator(s):

- 6E.1, 6E.2

Plan(s):

- Equip ladder truck ordered in previous FY with hydraulic rescue tools, heavy lift airbags, ventilation and rescue equipment, mobile radios, and EMS equipment.

Financial Impact:

- Initial: \$260,000
- Recurring: \$10,000

Person(s) responsible: Assistant chief of operations, small equipment program manager

Performance Measure: Complete during FY 2017, pending budget approval

Top Departmental Goals for FY 2018



Ladder company training – night operations

Top Departmental Goals for FY 2018

Goal: Anticipate the need to replacement of Hydraulic Rescue Tools

City Council Strategic Initiative: Core Services and Infrastructure

Objective: “The city protects life and property in times of emergency.”

Action: “The city will plan for and invest in the ...equipment...needed to meet projected needs and opportunities.”

Action: “The city will maintain a fire Insurance Service Office rating of 2 or better.”

Action: “The city will maintain and rehabilitate equipment...on a strategic schedule.”

Objective: “City services and utilities are safe and efficient.”

Action: “The city will use technology to effectively and efficiently deliver services.”

Self-assessment Manual Performance Indicator(s): 6E.1 – 2

Plan(s):

- All current equipment is reaching the end of its service life
- Replace all hydraulic tools on all apparatus except the new ladder truck

Financial Impact:

- Replacement: \$350,000
- Recurring: \$7,000

Person(s) responsible:

- Tools and small equipment program manager
- Assistant chief of operations

Performance Measure(s):

- Complete during FY 2018, pending budget approval
- Program manager reports progress on a monthly basis
- Chief officer reports weekly to fire chief

Top Departmental Goals for FY 2018

Goal: Anticipate the need to replace thermal imaging cameras

City Council Strategic Initiative: Core Services and Infrastructure

Objective: “The city protects life and property in times of emergency.”

Action: “The city will meet or exceed all state and federal standards.”

Action: “The city will plan for and invest in the ...equipment...needed to meet projected needs and opportunities.”

Action: “The city will maintain a fire Insurance Service Office rating of 2 or better.”

Action: “The city will maintain and rehabilitate equipment...on a strategic schedule.”

Objective: “City services and utilities are safe and efficient.”

Action: “The city will use technology to effectively and efficiently deliver services.”

Self-assessment Manual Performance Indicator(s): 6F.1 – 6F.3

Plan(s): All current cameras are reaching the end of their service life and need to be replaced

Financial Impact:

- Replacement: \$80,000
- Recurring: \$4,000

Person(s) responsible:

- Tools and small equipment program manager
- Assistant chief of operations

Performance Measure:

- Complete during FY 2018, pending budget approval
- Program manager reports progress on a monthly basis
- Chief officer reports weekly to fire chief

Top Departmental Goals for FY 2018

Goal: Attract employees and keep available positions filled

City Council Strategic Initiative: Core Services and Infrastructure

Objective: “The city protects life and property in times of emergency.”

Action: “The city will attract and retain an engaged and highly professional staff as an employer of choice.”

- Encourage the upward mobility of personnel to insure a great depth chart
- Reduce the amount of institutional knowledge loss through succession planning
- Recruit firefighter/paramedics with previous experience

Action: “The city will plan for and invest in the ...personnel...needed to meet projected needs and opportunities.”

- Train new hires in either paramedic or firefighting school
- Ensure competitive salary and benefits are offered by the city

Self-assessment Manual Performance Indicator(s): 7B.1 – 7B.10

Plans:

- Build an active and aggressive recruitment program
- Recruit firefighter/paramedics with previous experience
- Hire 8 employees for station 7 staffing phase 1.
- Promote 4 driver engineers to serve as incident command technicians

Financial Impact:

- 8 employees beginning October 2016
 - Initial: \$164,000
 - Recurring: \$587,225
- 4 incident command technicians
 - Initial: \$84,000
 - Recurring: \$386,300
- Recruitment activities
 - Unspecified dollar amount allowed for recruitment

Person(s) responsible:

- Assistant chief of administration
- Fire marshal
- Deputy fire marshal-recruiter

Performance Measure:

- More candidates sitting for exams
- More dual certified candidates
- More candidates with undergraduate degrees or previous fire/EMS experience
- Maintain a full roster

Glossary

FY – Fiscal Year – A twelve month period, beginning October 1st and ending September 30th, used for budget purposes. Example: fiscal year 2016 runs from October 2015 to September 2016

ILA – Interlocal Agreement – a contract or agreement made under Texas Government Code, Title 7, Chapter 791.

MOA – Memorandum of Agreement - a written document describing a cooperative relationship between two parties wishing to work together on a project or to meet an agreed upon objective

Internal stakeholder comments, verbatim

- Number of reserve units are not adequate for the number of front-line staffed vehicles. Engines need to be increased by 2. Ambulances need to be increased by 1. There is not a backup command unit
- Need to hold specialized training for ladder companies and Haz Mat
- Nice equipment and stations
- We need to update our current [FPMP] plan
- Do we really need three EMS officers or would it be better to have an expanded EMS division on 8 – 5.
- We have a good working relation with BFD and the county FD
- We need to meet the national standard 4 personnel staffing of engines and BC Driver.
- We need to have more Inspectors to keep up with new construction and fire inspections.
- Need to increase staffing at Fire Admin to support growth at the suppression level.
- Other types of staffed units, would a manpower squad work better
- Improved the procedures and available equipment for off duty staffing
- Need to add more fire stations in strategic locations as the city grows
- We are getting tax dollars from the population that TAMU draws to our community. I, also see that we could ask them to add a charge to the student enrollment each semester and use that to help purchase vehicles that respond to TAMU.
- The Citizens Fire Academy has helped our organization tremendously.
- We are behind on this [technology]. Need to update radios, MDT uses, could use I-pads to do preplans. I would like to see us have our own internal IT person.
- Take advantage of grants, this would require a 40 hour person to do this.
- [Accreditation] we're working on it.
- We're doing preplans at the company level along with the Citizen Fire Academy. [Proactive inspection, enforcement, and public education programs]
- Develop a curriculum that would [be implemented] to all new personnel and done the same on all shifts.
- Need to reinstate the skill level. The firefighters want to take classes like the rescue classes that we use to do.
- Need to add additional ambulance. Also, we need to increase the reserve fleet, one engine and one ambulance.
- Need to have a more speedy process in hiring new firefighters. Need to raise the starting salary.
- We have lost a lot of experience in the last 4 to 5 years.
- We need to increase the ambulance fleet due to the number of retirement and assisted living housing for our city.
- Improve the process of hiring new employees
- Improve the process of getting information and training out to 6 stations

Evaluation of old SWOT threats analysis

- City Council's emphasis on Core Services. [SSSSO](#)

- Employee salaries. WOTWO
- Employee benefits. SSOSTO
- Public perception of, and satisfaction with, the Fire Department. SSSS
- Highly trained, quality personnel. OOSSO
- Community growth. TTOTT
- High quality facilities and equipment. SSSO
- Comprehensive *Fire Protection Master Plan*. WWSO
- Interjurisdictional Emergency Operations Plan SSSS
- Proactive public education program. SSSTS
- Number of suppression personnel WOTOT
- Number of prevention personnel WOTS
- Number of administrative support personnel WWTS
- Number and location of facilities. WWSSO
- Sources of positive, sustainable revenue streams. WSOT
- TAMU presence- Approximately 19% of Fire Department primary response area is owned by TAMU. TSOS
- Student population (volume and turnover). TSOTS
- Citizen involvement through the CFA, CFA Alumni Association, and the CART. SSOSO
- Emerging technology. SWTWO
- Alternative funding sources. WOW
- Accreditation for Fire Service through the Commission on Fire Accreditation International. WWOWO
- Proactive inspection, enforcement, and public education programs SSSOS
- Initial training of new hires WWSWO
- Infill development and annexation SOTO
- Continued education training. SWSWO
- Increased demand for services, increasing call volumes WOTTO
- Citizen expectations compared to department capabilities. OSSS
- Increasing TAMU presence within commercial areas of the city. TTT
- Recruitment, training, and retention of new personnel. WWWWO
- Retirement of personnel. WWST
- Ageing population. WOTOO
- Medical Corridor. TOO
- Grant funding. SOWOO