

Round Rock Fire Department



STRATEGIC PLAN 2015-2020

Round Rock Fire Dept. Strategic Plan



- Where we've been
- Who we protect
- Who we are
- How we get it done
- Our self assessment
- Where we're headed



Where we've been



- Downtown fire in 1879, destroyed entire block, \$20,000 damage
- Organized Hose and Hand pump company in 1884
- Purchased lot in downtown in 1892, built a fire station and erected a bell tower.
- Tore down fire station and built 2 story fire station around 1907.
- Loan of \$700 allowed for purchase of new Hook and Ladder truck.
- Purchased first motorized vehicle in 1934 for \$5.
- 1978-hired 3 firefighters to work M-F
- 1970 population was 2,811.



Where we've been



- 2015-population in city of 110,000; additional 40,000 in ETJ.
- Seven fire stations
 - 10 front line apparatus
 - 24/7 coverage
 - 129 full-time firefighters
 - Fire Marshal's Office
 - Training Division
 - Emergency Management
 - 9,000+ calls in 2014



SWOT



Strengths • Great customer service • Talented and capable employees • Highly efficient • Clearly defined mission • Community support • Positive reputation • Flexibility/adaptability • Great partnerships • Great labor/management relations • Innovative • FRAP program • Wellness program • Public education program • Explorer program	Weaknesses • Budgetary restrictions • Young organization • Workload • Participation • Apathy • Recruitment/diversity • Community involvement • Lack of preplans on MCTs • Dispatching • Inconsistency of physical fitness • Lack of training field
Opportunities • Relationships • Higher education • Collaboration • Partnerships • Regionalization • Technology • Revenue generation • Creativity • Bond election	Threats • Prolonged drought • Workload • Conservatism • Newly elected officials • Reliance on sales tax • Low property taxes • Capital item funding • Mechanic retention

Where we're going



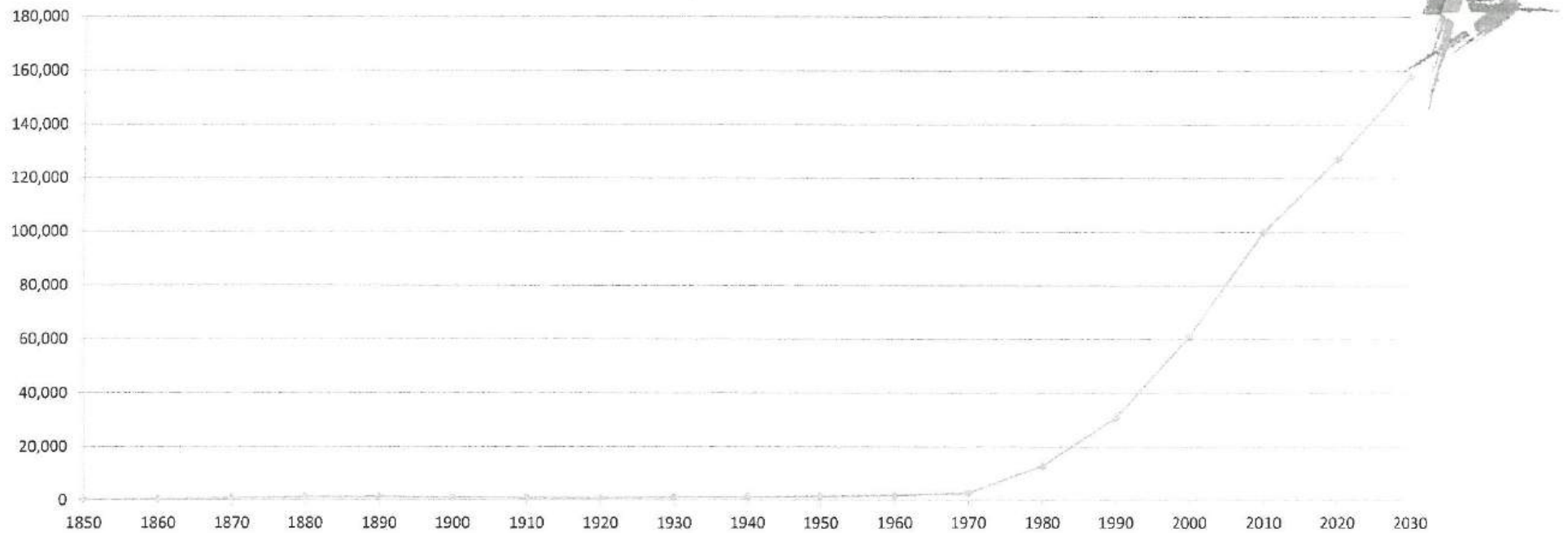
- Expecting continued rise in population.
- Diverse community consisting of:
 - light industrial,
 - small business,
 - large office complexes,
 - educational facilities,
 - medical centers,
 - single & multi-family complexes



Population Growth



Population



Our Goals



1. To provide for the long term health of the leadership team.
2. To establish and maintain a positive public image.
3. To determine the acceptable level of risk with respect to providing a fiscally responsible level of service.
4. To provide for Emergency Management through well trained personnel, a properly sized and outfitted EOC, and thorough planning.
5. To provide our citizens a safe living environment and quality public safety education.
6. To provide our personnel with the knowledge and education to deliver great service to our citizens, go home to their families after each shift, and have a long and fulfilling retirement.

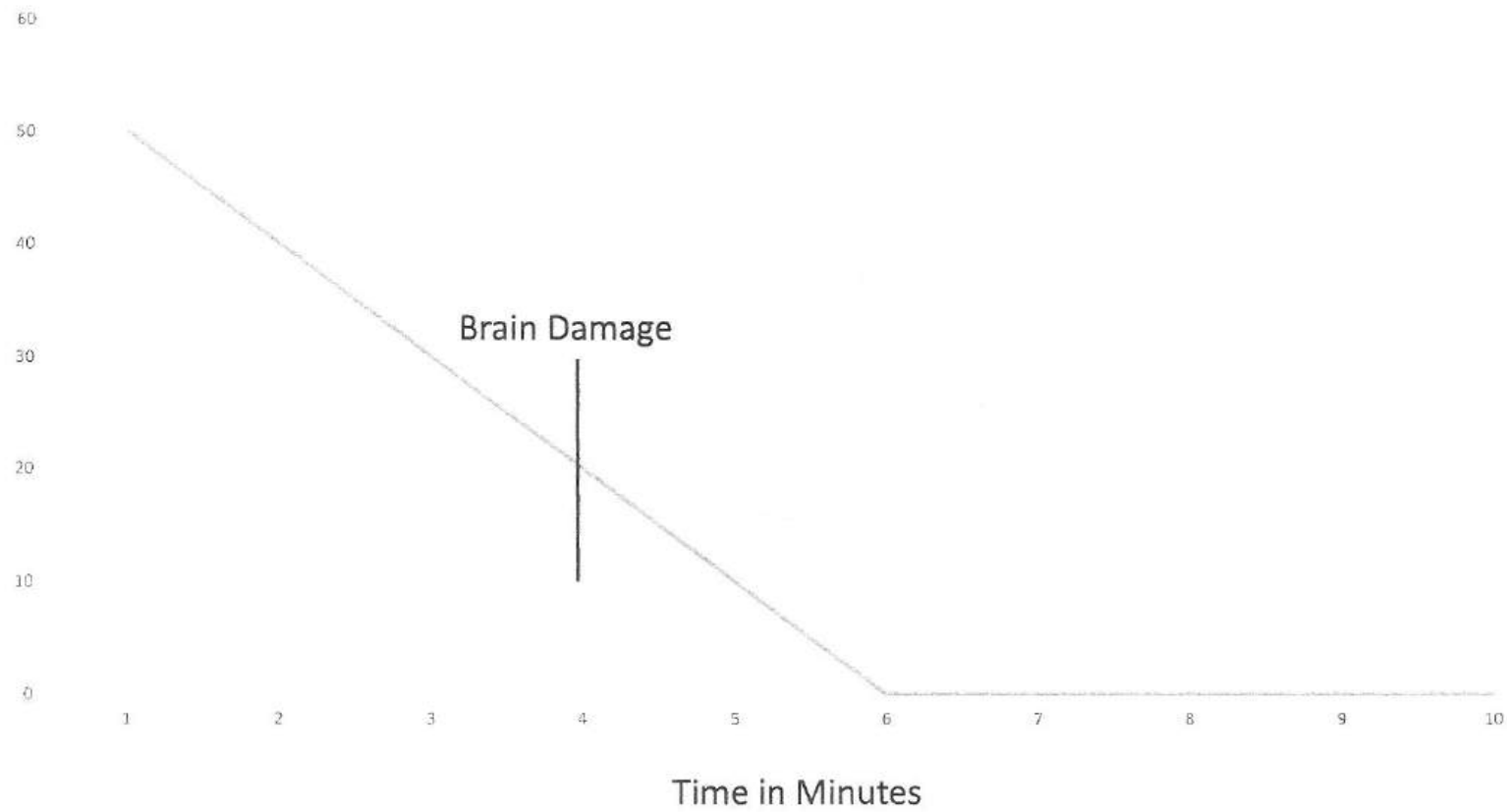




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- The International City/County Management Association (ICMA, 2012) states that “hostile fire grows with amazing speed. Time is also critical in saving lives: four to six minutes are as long as a human being can go without breathing or without an effective heartbeat before brain damage and death occur. Response time, then, is a critical component of a fire department’s success in fulfilling its mission” (p. 106).



Chances of Survival from Cardiac Arrest





Comparison of Room Furnishings

Legacy Room

Modern Room

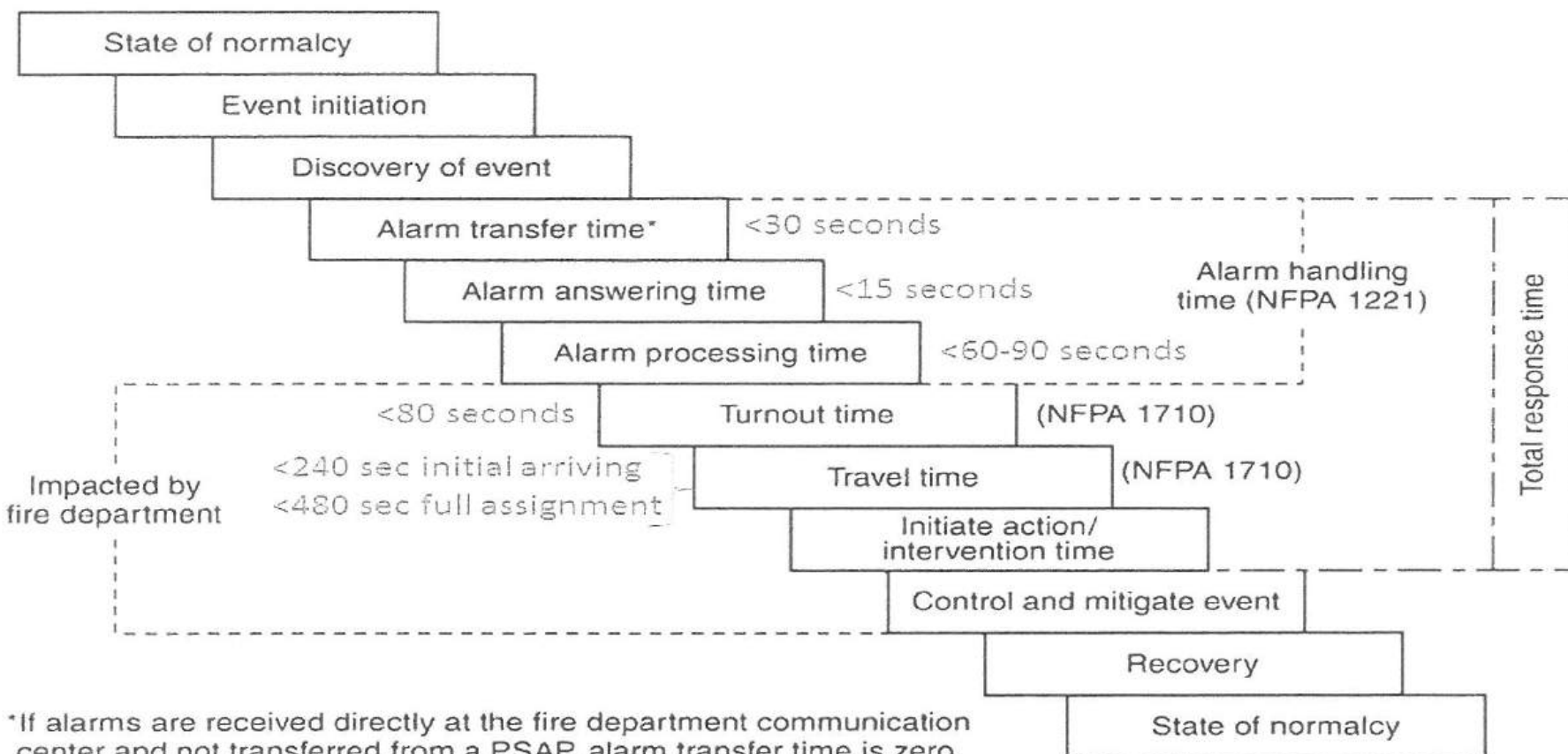


Underwriters Laboratories

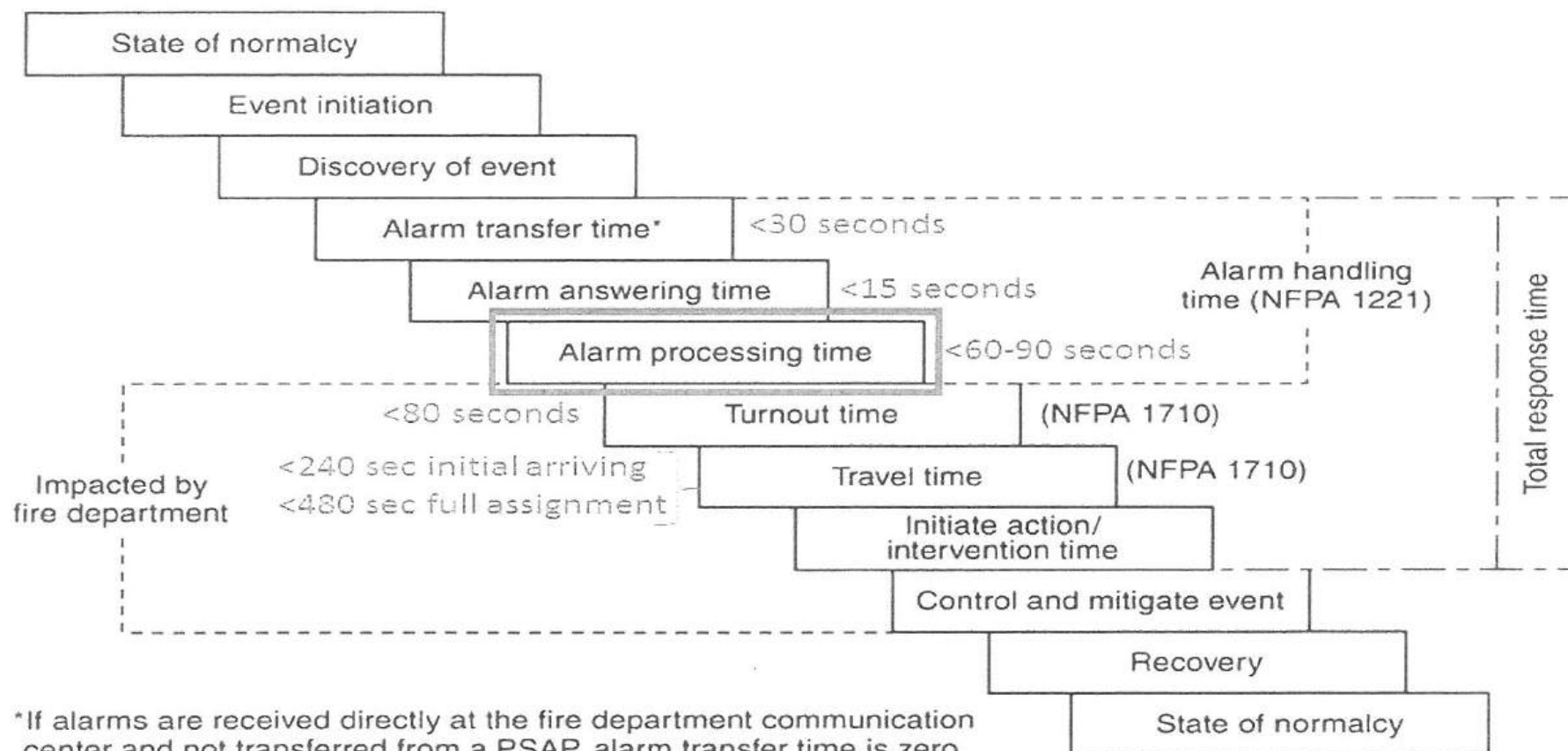
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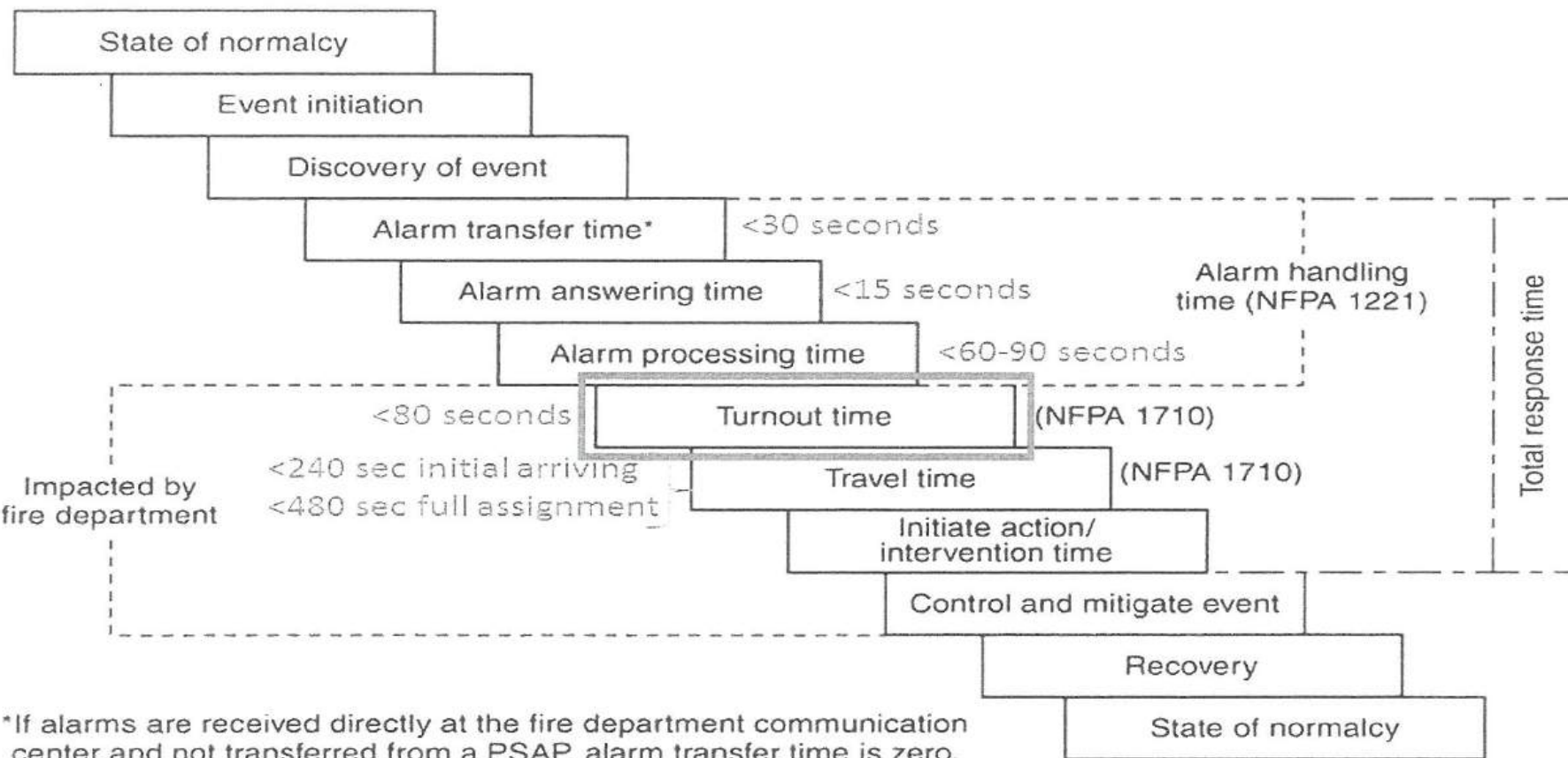
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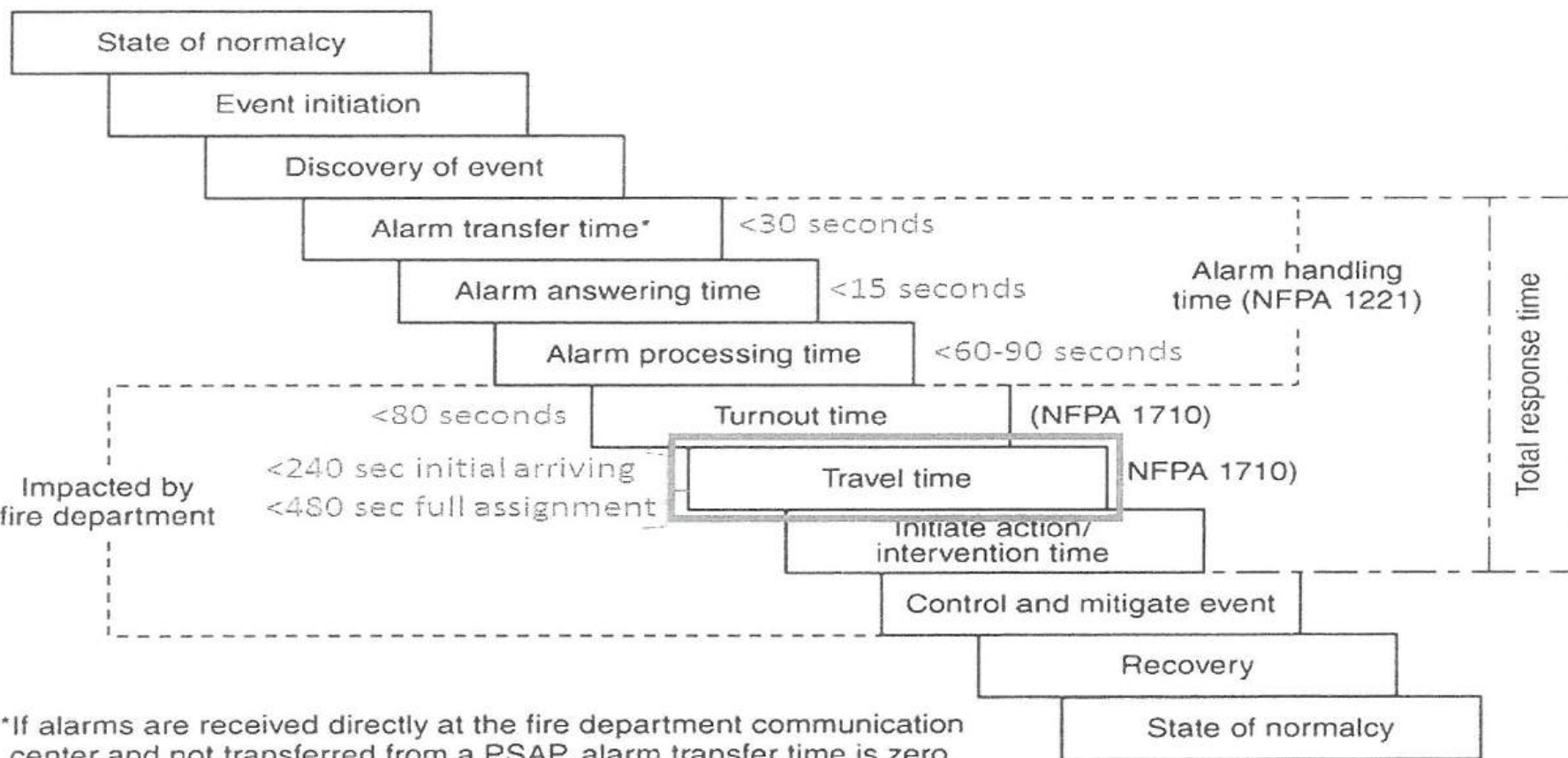


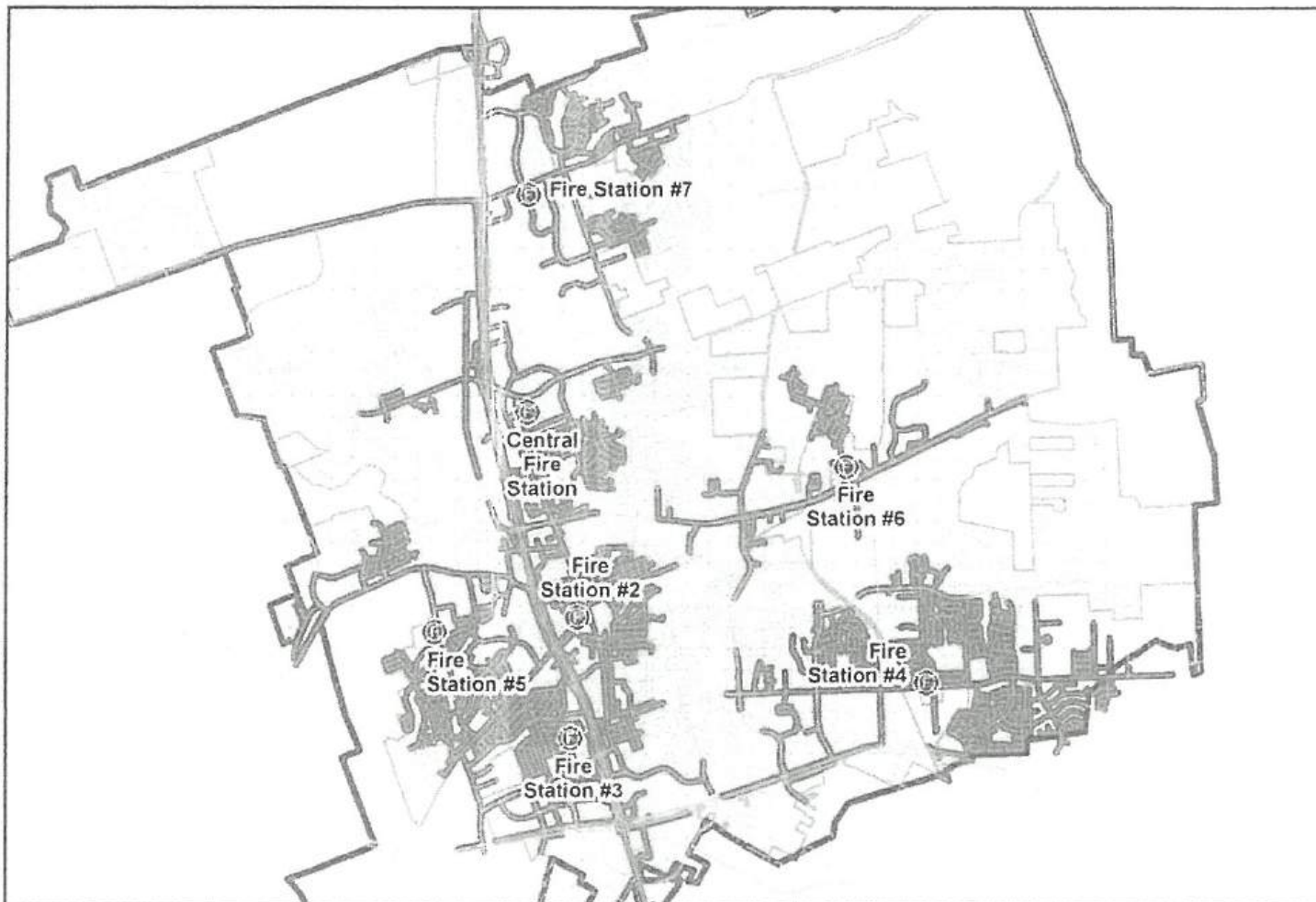
*If alarms are received directly at the fire department communication center and not transferred from a PSAP, alarm transfer time is zero.



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Combined 4 Minute Drive Times Round Rock Fire Stations

— Current 4 Minute Reach

Round Rock City Limits
ESD 9



Analysis & Map Prepared by Kvm Jones



Our Goals



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1. To provide for the long term health of the leadership team.



GOAL 1: Leadership



- Strategy 1: Develop and Implement succession plans for the department, divisions, and teams



Action Step	Year	Estimated Cost
Revise relief position training programs	2015	Completed
Develop mentorship program for new supervisors	2015	
Develop a succession plan for the training and prevention divisions	2015	
Continue leadership/management training programs for captains and battalion chiefs	2015	\$11,136.00 OT Cost
Develop succession plan focused on providing operations staff the administrative experience	2016	

GOAL 1: Leadership



- Strategy 2: Grow and expand our firefighters health, safety, and wellness programs



Action Step	Year	Estimated Cost
Analyze injury/accident data to identify areas of improvement	2015	
Train personnel to be ACE fitness instructors	2016	
Conduct physical fitness assessment on FF's	2016	

Our Goals



2. To establish and maintain a positive public image.



GOAL 2: Community Relations/Outreach



- Strategy 1: Build and expand our local public relations programs



Action Step	Year	Estimated Cost
Create Senior Citizens Education Program	2016	\$3,500
Expand our Fire Explorers Post program	2017	\$3,500
Create Citizens Fire Academy	2018	\$3,500

GOAL 2: Community Relations/Outreach



- Strategy 2: Diversify our department to be more representative of our community.



Action Step	Year	Estimated Cost
Increase our focused recruiting efforts	2016	
Apply to teach our own fire academy	2016	\$3,500 one time fee
Revise local civil service rules to allow hiring of qualified candidates and we provide the training.	2017	Change of Ordinance

GOAL 2: Community Relations/Outreach



- Strategy 3: Expand our regional and state level public relations programs



Action Step	Year	Estimated Cost
Increase # of RRFD personnel assisting at the SOC	2016	
Seek an agreement with ACC to expand their firefighter program	2019	
Operate a TCFP structural fire academy	2019	\$150 per exam

Our Goals



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3. To determine the acceptable level of risk with respect to providing a fiscally responsible level of service.

GOAL 3: Emergency Service Delivery



- Strategy 1: Position fire stations to meet response time goal of 6 minutes, 90% of the time.



Action Step	Year	Estimated Cost
Begin construction of fire station in area of Red Bud Ln, North of Gattis School Rd.	2015	\$4,300,000
Begin construction of fire station near Lisa Rae Dr. & Double Creek Dr.	2015	\$4,200,000
Hire 6 new firefighters to upgrade Squad 3 to Engine 3	2016	\$361,362—FF's \$862,000-apparatus
Relocate/rebuild fire station 3	2016	\$5,000,000
Build new fire station in NW area of city	2017	\$5,000,000
Hire 12 new firefighters for NW Station	2017	\$882,661
Remodel Central Fire Station	2018	\$3,000,000
Build second fire station in NW area	2019	\$6,416,164
Hire 12 firefighters for second NW station	2019	\$882,661
Evaluate need for fire station in NE area.	2020	

GOAL 3: Emergency Service Delivery



- Strategy 2: Establish programs to support FD response to incidents



Action Step	Year	Estimated Cost
Establish QA/QI program for medical calls	2016	\$12,400 reoccurring cost
Purchase 2 compression assistance device to improve outcomes in CPR events	2016	\$32,000
Increase minimum staffing on platform aerals from 3 to 4	2018	\$310,290
Increase minimum staffing on all aerals from 3 to 4	2019	\$310,290

GOAL 3: Emergency Service Delivery



- Strategy 3: Enhance our department's advanced life support (ALS) capabilities



Action Step	Year	Estimated Cost
Purchase, train, and deploy 12-lead EKG monitors	2015	\$391,197
Seek improvements to carry medications for seizure patients	2015	\$40,000
Establish a community paramedicine program in cooperation with WCEMS	2016	\$15,750
Train 3 firefighters per year as paramedics to increase our ALS providers to minimum of 12 per shift	On-going	\$18,000
Assign 1 paramedic per unit/per shift	2016	

GOAL 3: Emergency Service Delivery



- Strategy 4: Enhance our service delivery for specialized incidents involving hazardous materials, technical rescue, and wildland incidents.



Action Step-HazMat	Year	Estimated Cost
Increase minimum HazMat techs on duty from 3 to 4	2016	\$2,700 Assignment Pay
Designate another station to house hazmat techs	2016	
Upgrade Ludlum Radiation Detector	2016	Wilco will Upgrade
Purchase Chlorine simulator and other hazmat props	2017	Available for use though regional Hazmat
Increase minimum HazMat staff on duty from 4 to 5	2018	\$3,600.00 Assignment pay

GOAL 3: Emergency Service Delivery



- Strategy 4: Enhance our service delivery for specialized incidents involving hazardous materials, technical rescue, and wildland incidents.



Action Step-TRT	Year	Estimated Cost
Increase TRT size from 18 to 21	2015	\$2,700
Train all FD operations in swiftwater rescue	2015	\$35,982 (completed)
Increase TRT size from 21 to 24	2016	\$2,700 Assignment Pay
Increase minimum TRT staff on duty from 3 to 4	2016	\$2,700 Assignment pay
Train all TRT staff in structural collapse	2018	\$36,000.00/ \$2,000 Per student 18 members
Increase minimum TRT staff on duty from 4 to 5	2018	\$3,600.00 Assignment pay

GOAL 3: Emergency Service Delivery



- Strategy 4: Enhance our service delivery for specialized incidents involving hazardous materials, technical rescue, and wildland incidents.

Action Step-Wildland	Year	Estimated Cost
Improve safety, efficiency, and effectiveness in wildland responses	2015	\$150,000-completed
Apply for Type 3 engine with TFS	2015	\$500,000 (TFS Grant)
Establish a tool cache for wildland hand tools	2015	completed
Begin the reduction of wildland fuels in high hazard areas	2016	
Conduct risk assessment to identify wildland urban interface threats	2016	
Obtain NWCG Type 2 dozer and haul truck	2018	\$135,000.00
Designate a station to house wildland team and equipment	2019	



GOAL 3: Emergency Service Delivery



- Strategy 5: Hire appropriate support staff to allow for the goals of the department to be met



Action Step	Year	Estimated Cost
Create 2 nd on Duty BC position	2015	\$428,912.00
Hire a data analyst	2016	\$51,208.00
Create a 2 nd assistant fire chief position to split out administration and operations division	2017	\$167,027.00

Our Goals



4. To provide for Emergency Management through well trained personnel, a properly sized and outfitted EOC, and thorough planning.

GOAL 4: Emergency Management



- Strategy 1: Develop a plan to upgrade EOC



Action Step	Year	Estimated Cost
Evaluate current state of equipment in EOC	2015	No Cost ITC Completed
Collaborate with IT/Logistics to determine a schedule for upgrade and/or replacement	2015	\$70,139.00
Evaluate and purchase weather program for a minimum of 4 stations in the EOC	2016	\$2,400.00

GOAL 4: Emergency Management



- Strategy 2: Regularly exercise EOC equipment and ensure readiness



Action Step	Year	Estimated Cost
Develop a schedule for exercise and evaluation	2015	No Cost/OEM Completes annually
Prepare and post position specific manuals and instructions for EOC equipment	2015	No Cost/OEM completed
Provide a supplies cache of printers, plotters, etc.	2015	ITC evaluating

GOAL 4: Emergency Management



- Strategy 3: Enhance event documentation, situational awareness, and resource tracking



Action Step	Year	Estimated Cost
Configure WebEOC for the City	2016	CAPCOG provides
Conduct training on WebEOCs use and benefits	2016	CAPCOG provides
Incorporate WebEOC into regular scheduled training	2016	N/A
Evaluate the WebEOC boards based on feedback from training	2016	N/A

GOAL 4: Emergency Management



- Strategy 4: Enhance the current notification system



Action Step	Year	Estimated Cost
Collaboratively evaluate outdoor warning systems.	2015	Completed
Evaluate lightning prediction systems for parks	2015	completed
Implement low water crossing camera monitoring system	2016	\$114,000
Implement outdoor warning systems for City coverage	2016	\$450,000
Implement lightning prediction system for Old Settlers Park	2017	\$50,000

GOAL 4: Emergency Management



- Strategy 5: Evaluate the Emergency Management Accreditation Program (EMAP)



Action Step	Year	Estimated Cost
Initiate review of the accreditation program	2016	N/A
Determine funding streams	2017	N/A
Evaluate the EMAP program for potential implementation	2018	N/A

GOAL 4: Emergency Management



- Strategy 6: Create an educated and efficient EOC team



Action Step	Year	Estimated Cost
Provide information and/or host EOC and related emergency management training opportunities	2015	
Develop EOC position specific check lists	2015	No Cost/OEM completed
Place EOC position specific packets/binders and other information in the EOC	2015	Minimal Cost/OEM completed
Provide local EOC training to all EOC personnel	2015	On-going no cost
Monitor and facilitate departmental NIMS training	ongoing	

GOAL 4: Emergency Management



- Strategy 7: Provide regular workshops and exercises for EOC designees and officials



Action Step	Year	Estimated Cost
Develop ongoing EOC training schedule	2015	N/A
Develop a series of progressive scenarios to build team confidence	2015-2017	N/A

Our Goals



5. To provide our citizens a safe living environment and quality public safety education.

GOAL 5: Public Safety and Education



- Strategy 1: Educate the public on the dangers and prevention steps for wildfire safety



Action Step	Year	Estimated Cost
Work towards becoming a Firewise Community	2016-2019	
Implement Ready, Set, Go! Program	2016	

GOAL 5: Public Safety and Education



- Strategy 2: Increase the number of public education staff available through the Fire Marshal's Office



Action Step	Year	Estimated Cost
Hire one fire inspector/public educator	2016	\$114,600
Hire one fire inspector/public educator	2018	\$114,600

Our Goals



6. To provide our personnel with the knowledge and education to deliver great service to our citizens, go home to their families after each shift, and have a long and fulfilling retirement.



GOAL 6: Trained Personnel

- Strategy 1: Deliver appropriate and proper training to our personnel

Action Step	Year	Estimated Cost
Teach HazMat IC class to Captains & BC's	2015	
Teach HazMat tech class to new promoted Lt's and new firefighters	2015	\$7,000
Develop and implement a program to teach operations division personnel to become Inspector I and/or Origin and Cause Investigators	2015	
Research and teach initial command level training on managing firefighter mayday situations	2015	\$5,500
Establish training benchmarks for high-risk/low-frequency events	2015-2018	
Implement a program to allow our ALS providers to obtain advanced training and skills sessions in local emergency and operating rooms	2016	
Deliver command level refresher training on managing firefighter mayday situations	On-going	

GOAL 6: Trained Personnel



- Strategy 2: Provide FF's with the resources and programs to obtain training and ensure their well-being



Action Step	Year	Estimated Cost
Improve our infectious disease program	2015	
Purchase ballistic protection for FF's responding to active shooter and other violent calls	2015	\$60,865.00 (have applied for grant)
Begin construction on fire training facility	2016	\$27,000,000
Create a training instructor position to better facilitate the cadet training program	2018	\$114,600.00

TOTAL ESTIMATED COSTS:



Goal 1) Leadership	2015	2016	2017	2018	2019	2020
Bond						
Limited recurring cost						
Recurring Cost						

Goal 2) Community Relations/Outreach	2015	2016	2017	2018	2019	2020
Bond						
One Time Cost		\$3,500				
Recurring Cost		\$3,500	\$3,500	\$3,500		

Goal 3) Emergency Service Delivery	2015	2016	2017	2018	2019	2020
Bond	\$8,500,000	\$5,000,000	\$5,000,000	\$3,000,000	\$6,416,164	
One Time Cost	\$460,297	\$894,000		\$171,000		
Recurring Cost	\$499,281	\$467,979	\$1,116,857	\$317,490	\$1,260,120	

Goal 4) Emergency Management	2015	2016	2017	2018	2019	2020
Bond						
One Time Cost	\$70,139	\$566,400	50000			
Recurring Cost						

Goal 5) Public Safety and Education	2015	2016	2017	2018	2019	2020
Bond						
One Time Cost						
Recurring Cost		\$114,600		\$114,600		

Goal 6) Trained Personnel	2015	2016	2017	2018	2019	2020
Bond		\$27,000,000				
One Time Cost	\$60,865					
Recurring Cost	\$12,500			\$114,600		

TOTAL:	2015	2016	2017	2018	2019	2020	TOTAL
Bond	\$8,500,000	\$32,000,000	\$5,000,000	\$3,000,000	\$6,416,164	\$0	\$54,916,164
One Time Cost	\$591,301	\$1,463,900	\$50,000	\$171,000	\$0	\$0	\$2,276,201
Recurring Cost	\$511,781	\$585,079	\$1,120,357	\$550,190	\$1,260,120	\$0	\$4,028,527

