



HFD



Strategic Plan **Fiscal Years 2011-2015**

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CITY OF HOUSTON

Fire Department

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It gives me great pleasure to present the Houston Fire Department's Strategic Plan for Fiscal Years 2011-2015. Months of effort and input from all commands of the department have resulted in a document that lays a clear path to guide the Houston Fire Department into the future.

The plan is centered around eight key goal areas: health and safety, prevention, emergency response, management and leadership, diversity, capital assets, public perception, and best business practices. Within the plan are long-term and short-term objectives that will enable the department to reinforce the goals of the Houston Fire Department. The objectives are further supported by the intended plans of action.

It is imperative that we as individuals and as an organization have a clear vision of what we want the Houston Fire Department to look like in the years to come. It is also important to have solid plans to guide us to that end.

I thank all of our members who helped create this document and hope the Strategic Plan will better inform our members and the public we serve about the challenges we face and the initiatives that the HFD will undertake to better prepare us for the future.

This FY 2011-2015 Strategic Plan will allow the Houston Fire Department to safely, effectively, and efficiently progress into the future. After all, it is the vision of the Houston Fire Department to provide a superior emergency service organization, which continually improves the quality of service delivered to our customers, the citizens of Houston.

Terry Garrison
Fire Chief



HFD MISSION STATEMENT

We are committed to a superior emergency service organization, which continually improves the quality of service delivered to our customers, the citizens of Houston.

HFD VISION STATEMENT

The Houston Fire Department is committed to providing a superior level of emergency service that continually improves the quality of life, health and safety of the people we serve--the citizens of Houston.

HFD SLOGAN

Serving the Houston Community with Courage, Commitment and Compassion.

CORE VALUES OF THE DEPARTMENT

SAFETY

The preservation of life remains the number one goal of the HFD beginning with the Responder and extending to the public.

VALOR

Courageously encountering adversity, accepting responsibility for ones actions, and providing respectful and professional conduct due the public and our members.

INTEGRITY

Always doing what is right even when it's difficult or unpopular so that what we do individually and as an organization will stand up to public scrutiny.

EXCELLENCE

Striving for constant improvement to better serve the community and each other.

DEDICATION

Wholly committed to the mission and vision of our department. The faithful observance of duty beckons us to fulfill our obligations professionally and honestly.



HFD SCOPE OF SERVICE

The service provided by the Houston Fire Department has evolved over the years from a heavy emphasis on fighting structure fires to a more prominent role in providing pre-hospital care. In light of the events leading up to and including the terrorist attacks on September 11, 2001, the HFD has expanded its role in responding to all types of emergencies, such as hazardous materials incidents, technical rescue events, transportation accidents, utility-related incidents and acts of terrorism. The public demands and expects a courteous and professional response to all types of emergencies and requests for service.

The Houston Fire Department responsibilities includes:

- **Fires – structural and non-structural**
Traditional structural firefighting, vehicle fires, wild land fires, and rescue related to these events.
- **Emergency Medical Services**
The bulk of the demand for services continues to increase in the area of pre-hospital care provided by the Houston Fire Department. The HFD now provides a complete package of Emergency Medical Services, mass casualty management, decontamination, and patient transport.
- **Terrorist Acts – Chemical, Biological, Radiological, Nuclear, and Explosives**
Issues arising from the recent rise in global terrorism necessitates that HFD personnel have the ability to respond to, and mitigate all acts of terrorism, both domestic and international. The Houston Fire Department has increased its readiness through aggressive planning, training and equipment acquisition.
- **Hazardous Materials Response**
The City of Houston has long been recognized as the “Chemical Capital of the World.” Consequently, the HFD Hazardous Materials Response Team has become a model for fire services around the world. The department continues to expand the capabilities of the HMRT to meet the ever increasing demand for response to chemical, biological, radiological, nuclear, and explosives events.
- **Technical Rescue**
The Technical Rescue Team provides emergency response to incidents such as structural collapse, swift and rapid-rising water, trench rescue, confined space rescue, high angle emergencies, and vehicle extrication.
- **Transportation Incidents – land, air, water, and rail**
The Houston Fire Department responds to emergencies involving all modes of transportation. It works closely with the Port Authority of Houston and the US Coast Guard to provide response to water related incidents. The HFD maintains and provides the Air Rescue and Fire Fighting (ARFF) capability for both of Houston’s major airports – Bush Intercontinental and Hobby.



- **Catastrophic Weather Events – hurricanes, tornadoes, storms, floods and heat**
Hurricanes, thunderstorms and the associated flooding and tornadoes pose an immediate danger to the citizens of this community. The HFD plays a vital role in protecting life and property from the consequences of weather related emergencies.
- **Fire Prevention – inspection, education, enforcement, and code development**
Traditional fire prevention activities, such as inspection and enforcement continue to play a prominent role in protecting the community from fire related losses – life, property, and environment. A greater emphasis on public education and pro-active code development will be sought.
- **Fire Investigation – arson, cause/origin, intelligence, prosecution**
The HFD Arson Division has a long-standing reputation for its efficiency in fire cause and determination. Working jointly with other police agencies and the ATF to bring arsonists to conviction brings to bear an added element of fire prevention. Interaction with other enforcement agencies allows for collective intelligence sharing and enhances safety to our community.
- **Special Event and Dignitary Protection**
Houston is home to past President George H. Bush and more than 46 foreign consulates. The HFD provides planning and response to many special events and dignitary visits. With the added threat of terrorism, special event planning and response takes on a whole new dimension and are no longer routine.

**HFD KEY GOALS AND OBJECTIVES**

The Houston Fire Department has identified eight key goal areas. The Strategic Plan includes specific objectives for achieving each of the stated goals. Each objective has a plan of action for completing that objective and ultimately the goal. Further, an annual operating report is completed each year of the strategic plan outlining specific steps to be taken to accomplish the plan of action for that year. The annual operating report will be revised each fiscal year to reflect the current fiscal budget. It is the intent of the Houston Fire Department to have all personnel, collectively and individually contribute to the accomplishment of these goals. Collectively, with a clear vision, we can improve and enhance the service we provide to both our members and the public we have sworn to protect.

GOAL 1.0

Enhance the health and safety of HFD members

GOAL 2.0

Improve fire prevention and public safety awareness

GOAL 3.0

Improve emergency response operations

GOAL 4.0

Strengthen management and leadership skills

GOAL 5.0

Embrace diversity

GOAL 6.0

Ensure funding for operations and acquisition of capital assets fulfill the needs of the department's personnel and the customers served.

GOAL 7.0

Strengthen and reinforce a positive public perception of the department.

GOAL 8.0

Implement best business practices to increase organizational effectiveness, accountability and communications

**GOAL 1.0 ENHANCE THE HEALTH AND SAFETY OF HFD MEMBERS***Overview*

The preservation of life continues to be the highest priority among fire service providers. The Houston Fire Department recognizes that our ability to protect human lives is greatly impacted by the health and safety of our personnel and their ability to provide adequate services. The Department's highest goal is to provide a safe and healthy work environment for its members. The 2009 NFPA Firefighter Fatalities in the U.S. report indicated 54% of the firefighter fatalities were attributed to overexertion or stress. Of reported injuries in 2008, the NFPA estimates that 79,700 firefighter injuries occurred in the line of duty, an increase of 5.0% from 2004. Almost half (46.0%) of the all firefighter injuries occurred during fire ground operations. An estimated 14,250 occurring during other on duty activities, and 15,745 occurred at non-fire emergency incidents. These are clear indications that mandate a pro-active approach to firefighter fitness and safety. The department seeks to instill and model a common philosophy that promotes firefighter safety and health.

Objective 1.1 Improve overall safety of HFD members through department-wide training, incident briefings and debriefings, and post-incident critiques and analysis.

Plan of Action

- 1.1.1 VJTF will conduct a series of multiple company drill evolutions to establish departmental standards in fire ground operations and safety and review the results so as to identify company and/or individual deficiencies.
 - Year 1: VJTF will conduct 84 multi-company drills using on-duty Fire and EMS companies in Advanced Fire Tactics and Survival Scenarios to be completed in the months of September, October and November 2010 and February and May of 2011. This will allow all Emergency Ops assigned personnel to participate in the activities. Post-incident critiques will be performed by district chiefs and training academy staff.
 - Years 2-5: Eighty-four multiple company fire evolutions will be conducted each fiscal year focusing on advanced fire tactics- Apartment Fires, High Rise Fires, and Hazardous Materials. Focus of training evolutions may change as needs arise.
- 1.1.2 HMRT members will assist in delivering and attending outside HFD hazardous materials training courses. The complexity of Hazardous Materials/WMD response and ongoing concern for the safety and well being of responders creates a specific need for outside training.
 - Year 1: Due to budget constraints HMRT had to decrease the number of attendees to four members attending the Hotzone Conference and five members attending a Homeland Security funded class.
 - Years 2-5: Increase the number of members attending outside training by 5 % each year.
- 1.1.3 BAS (Breathing Air Services) will establish and conduct a formal annual training program on SCBA safety and the repair reporting process.



- Year 1: Develop a formal training program utilizing a self created audio-visual presentation combined with hands on training. Once a quarter BAS will offer mandatory training of 25 pertinent personnel, at Training facilities, for VJTF, Mobile Cascade certified personnel, and District Training Officers so that they may in turn use the information to train at the field level.
 - Years 2-5: Continue to train all pertinent personnel every year, make adjustments to the program as necessary.
- 1.1.4 Supply warehouse will initiate a more comprehensive Health and Safety program for all its members. In conjunction with COH Safety Officer, institute monthly Health and Safety bulletins and meetings to discuss the topic of the month.
- Year 1: Appoint a Safety Officer to augment the program with "safety walks" and ad-hoc safety huddles to discuss real time safety issues. Initiate the Safety Bulletin on the 1st of every month, and ensure compliance. Monthly goal is 25% participation of all Supply Warehouse members.
 - Years 2-5: Monitor the stated program and adjust as necessary to ensure that the health and safety of all the Supply Warehouse employees.
- 1.1.5 Train all HFD members on *NFPA 472 Standard Competence of Responders to Haz Mat/Weapons of Mass Destruction Incidents* Mission Specific Competencies.
- Year 1: Develop and deliver an on-line course to address four of the competencies and skills to members assigned to Emergency Operations.
 - Years 2-5: Continue until all members are trained and all TCFP Competencies are taught to all members.
- 1.1.6 Improve overall mental health of HFD members through department training, critical stress management, HFD Chaplain and staff psychologist services, members advocate and family assistance programs.
- Year 1: Continue briefing firefighter trainees at the VJTF before they enter shift work. Continue 24/7 availability of HFD support services for members and their families. Continue development of the Suicide Prevention Program.
 - Years 2-5: Hire second HFD staff psychologist if need is identified.

Objective 1.2 Conduct research and development of all safety related issues and continue to provide high quality personal protective equipment to our members.

Plan of Action

- 1.2.1 Implement a Tuberculosis (TB) program that entails exposure research and reduction, training and education, and tuberculin screening tests of HFD members.
- Year 1: Pending budget approval, create positions along with job duties.
 - Years 2-5: Implementation of the Tuberculosis (TB) program as part of a Wellness Program. Annual Tuberculin screen testing, N95 mask fit-testing, and ongoing training of HFD personnel.
- 1.2.2 Implement Mechanical Stretcher Replacement program.



- Year 1: Add 18 more mechanical stretchers to the fleet. Ten stretchers to come from HFD budget. Four other stretchers coming from donation/foundations.
 - Years 2-5: Add 45 more mechanical stretchers to the fleet.
- 1.2.3 Maintain an adequate level of PPE in Quartermaster so that all suppression personnel will have the same kind and style of gear throughout the department. Based on a 6-year life cycle, ensure adequate funding is available to replace 1/6 of all gear each year.
- Year 1: Maintain inventory and purchase of turnout gear through the use of the SAP program. Purchase 1/6 of total amount in field to provide replacements for worn and contaminated gear. Maintain adequate reserve inventory of all items so that 25% of the members on one shift could be issued gear, in case of a large incident that damages or contaminates currently issued turnout gear.
 - Years 2-5: Evaluate gear during annual cleaning and repair program. Any gear that requires extensive repairs will be replaced with new gear. Evaluate reserve surplus inventory level maintained in year 1. Adjust as needed. Adjust replacement schedule so that 1/6 of all gear in the field is replaced with new gear each year.
- 1.2.4 Improve fire ground accountability by acquiring new technology that identifies a member's exact location three dimensionally.
- Year 1: A 1.2 million dollar UASI grant has been approved to update the current Accountability System. Funding should be released in FY11. Once the technology is acquired, department wide training will occur prior to full implementation
 - Years 2-5: After implementation ongoing training will occur at the district level, as part of multi-company drills and as part of other training scenarios. Operations will be evaluated on a continuous basis to determine if the technology or the operating guidelines can be improved upon. Identified improvements to the operational guidelines will be implemented.
- 1.2.5 Phase in the addition of Incident Command Technicians (ICT's) to enhance the safety of fire ground operations.
- Year 1: In July 2010, two additional ICT's were added for a total of 15 out of 21 ICT's in the department.
 - Year 2: Continue to add two ICT's each fiscal year until the phase-in is complete with 21 ICT's total.
- 1.2.6 Increase BAS staff to include three additional SCBA technicians
- Year 1: Requested budget enhancement for one additional SCBA technician to better comply with NFPA 1852, 1989, and 1981 as mandated by the State of Texas Administrative Code.
 - Year 2: One Additional Technician each year until goal of three additional personnel is realized. Train two personnel to be certified as Breathing Air Compressor Technicians to reduce cost by eliminating the need for subcontractors for Breathing Air Compressor service, Fit and Flow Testing.

Objective 1.3 Reduce the number of HFD vehicle accidents.

*Plan of Action*

- 1.3.1 As mandated in 2007 by the fire chief, a Driver Operator Pump (DOP) Program is offered at the VJTF, which enabling training in situation awareness, risk analysis and decision making, emergency reaction and avoidance procedures, and conscientious equipment operation.
- Year 1: Train and certify 160 students in Driver / Operator curriculum.
 - Years 2-5: Train all newly hired Firefighters in Driver/Operator Curriculum (approx. 125 individuals per year)
- 1.3.2 Acquire both heavy and light duty driving simulators. By giving members the opportunity to simulate emergency responses in various conditions and on various apparatus, it decreases the chances of a vehicle accident
- Year 1: Begin training in November 2011 on two newly purchased Driving Systems Units - 20 members per month, per driving system. Goal is to train 275 members in FY11.
 - Years 2-5: Acquire funding for two additional driving system units.

Objective 1.4 Implement the recommendations of the Fire Service Joint Labor Management Wellness-Fitness Initiatives as resources allow.*Plan of Action*

- 1.4.1 Educate members about health care provider benefits. Increase the number of HFD members that obtain a yearly well man/women exam. Goal is 80% by 2012.
- Year 1: Continue to collaborate with city health care provider to promote the importance of preventative medical screening through education and electronic communication.
 - Years 2-5: Hire Civilian Wellness Coordinator for program development and continuation. Research grant funding for third party to conduct wellness fitness assessments of classified members.
- 1.4.2 Enhance Wellness Guideline objectives
- Year 1: Continue Internship with University of Houston Dietetic Program in order to have Interns available for consultations 10 months out of the year.
 - Years 2-5: Continue using Interns to educate members on Healthy Eating Habits until a full-time Wellness Coordinator is hired.
- 1.4.3 Institute formalized fitness equipment repair program.
- Year 1: At this time funding is not available to accomplish repairs. Actively seek funding (\$26,000 in FY11) for repairs through the Fire Fighter Foundation or Grant Funding.
 - Years 2-5: Research and request funds for centralized department fitness facility. This Facility will be staffed by the civilian wellness coordinator who will conduct the responsibilities outlined in the Wellness Guideline. Refurbish central location for physical fitness center.



Objective 1.5 Implement the 16 Life Safety Initiatives of the Everyone Goes Home program as resources allow.

Plan of Action

- 1.5.1 NFFF Initiative # 11- National standards for emergency response policies and procedures should be developed and championed.
- Year 1: Continue researching development of a response to Roadway Emergencies guideline.
 - Years 2-5: Monitor effectiveness of new guideline relating to reduction of on-duty near-misses, injuries, and illnesses at roadway incidents

**GOAL 2.0 IMPROVE FIRE PREVENTION AND PUBLIC SAFETY AWARENESS***Overview*

The absolute best method of reducing fire fatalities and property loss is through fire prevention and public education initiatives. Code enforcement and fire investigation play a minor role in fire prevention when compared to the success of public fire safety education initiatives. Public fire safety education serves to extend fire prevention and life safety intervention through education by providing educational programs for schools, businesses and civic associations.

Aggressive development and enforcement of the fire codes and ordinances through fire investigative techniques will greatly reduce the number of accidental fire incidents. Fire and life safety inspections are required by law as a necessary and integral part of fire code enforcement within our business communities. The public expects enforcement of the fire codes to provide a safe environment in which to live their lives. Likewise, property must be protected from individuals that commit arson and the associated death, property loss, and fraud produced by this crime.

Objective 2.1 Enhance fire safety awareness through an aggressive public education campaign.*Plan of Action*

- 2.1.1 HFD Public Affairs through education and public awareness aims to reduce the rate of fire deaths in the Houston area.
- Year 1: Public Affairs will continue to canvass fire fatality areas within 48 hours of incident. Efforts include smoke detector install, battery replacement and fire safety literature. Will visit area church following a fatality to schedule a detector distribution day after services to congregation. Public Affairs will purchase and install/distribute smoke, carbon monoxide, and hearing impaired detectors as outlined above. Public Affairs Mass Install days and Fire Station Open House events (6 each) will increase number of installs and distributions by 50%
 - Years 2-5: Public Affairs will continue to conduct mass smoke detector campaigns targeting high risk, low income families in the Houston areas by utilizing all available resources to include media and interdepartmental and external partnerships.
- 2.1.2 HFD Public Affairs through education and public awareness will partner with private industry (insurance industry, safe home product industry) to educate the public with the goal to reduce property loss as measured by dollar value per residential square footage in Houston.
- Year 1: The division will continue to foster relationships with corporate partners to grow out efforts. The department will seek the equivalent of 10 new \$5K supporters to provide educational materials for the departments educational efforts.
 - Years 2-5: Will establish several PowerPoint presentations for topic specific and age specific groups. This will ensure all safety messages, tips and concerns are covered. These presentations will also be available to suppression personnel via intranet
- 2.1.3 HFD aims to combat the number of fires started by children through the Juvenile Firestopper Program.
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- Year 1: The division has identified a need to promote referrals and will submit literature to stations and have the program director speak with district chiefs about the importance of those referrals.
- Years 2-5: Firestoppers will attempt to increase the number of referrals from counselors and parents by conducting educational presentations in high risk area schools to faculty and parents. These presentations will also be available in Spanish and Vietnamese languages.

Objective 2.2 Set challenging targets for inspection cycles and ensure compliance of existing codes and ordinances.

Plan of Action

- 2.2.1 All LSB inspection teams will meet the minimum standards for the frequency of inspections in all occupancies.
- Year 1: With the assignment of new fire inspectors to existing teams, frequency of inspections are expected to be on task for FY11.
 - Years 2-5: Data collected through the ILMS will be analyzed weekly and monthly and as otherwise required by division administrators to insure all goals and objectives are met.

Objective 2.3 Completely implement the Integrated Land Management System (ILMS) database and information system. Acquire all equipment and personnel required to effectively and efficiently utilize the software program.

Plan of Action

- 2.3.1 The LSB is striving to fully implement the Integrated Land Management System (ILMS) in conjunction with a program for tracking fire prevention permits and inspector's daily activities. These software packages will be used to build a database of business inspection information that may be retrieved later for management review.
- Year 1: Work with the COH Planning Department's Enterprise Geographic Information System (EGIS) to add mapping, routing, and other location-based features to the current inspection process and daily work flow. Plans are being developed to interface inspection data with the dispatch system to provide additional information to Emergency Operations (Suppression) personnel responding to fire incidents.
 - Years 2-5: Assess the productivity level of existing field data entry and inspection devices (currently Windows-based laptop computers) and potentially migrate to other form factors or platforms. The goal is to improve worker mobility, reduce equipment costs, and avoid multiple cycles of data entry.

Objective 2.4 Improve and enhance the ability of the Arson division to collect, store and analyze case data and trends with regard to fire cause and determination.

Plan of Action



- 2.4.1 Implemented a new comprehensive and efficient Information and Case Management System for the Arson Division.
- Year 1: Move Blade server to central location in order to improve efficiency in handling evidence.
 - Year 2-5: Continue to monitor quality of photographs taken at fire scenes, and monitor the storage and retrieval of evidence using the bar code system. Request upgrades to software as need s are identified.
- 2.4.2 The Arson division will properly staff the redeveloped Arson Lab.
- Year 1: Hire and train one civilian forensic IT lab technician.
 - Years 2-5: create two investigator positions to serve as crime scene technicians

**GOAL 3.0 IMPROVE EMERGENCY RESPONSE OPERATIONS***Overview*

The core mission of the Houston Fire Department is to provide superior emergency services to the citizens of Houston. Often, the first interaction between the public and the Houston Fire Department occurs during a time of personal tragedy for the requestor. The public sector expects and should receive timely, efficient, and superior professional services from our employees. All opportunities to enhance and improve the services we provide should be explored and implemented. The introduction of new technologies coupled with aggressive training and comprehensive professional development of our employees will allow the Houston Fire Department to achieve this goal.

Objective 3.1 Improve emergency response operations through comprehensive, in-depth training.*Plan of Action*

- 3.1.1 The VJTF will expand yearly training of District Chiefs, Senior Captains and Incident Command Technicians in Incident Management Techniques and Strategy in two training cycles - one for ship board fire fighting and one for Multiple Casualty Incidents.
- Year 1: One cycle of 96 District Chiefs, 150 Senior Captains, and 50 Incident Command Technicians in Incident Management involving MAYDAY scenarios.
 - Years 2-5: Conduct Chief Officer Development courses focusing on advanced strategic level command techniques. Provide an eight hour “hands on class” which includes burn evolutions at TEEEX for 430 members.
- 3.1.2 Ensure adequate training for all HMRT members.
- Year 1: Train all current HMRT staff members to NFPA 472 Competencies for Incident Commanders. Staff members obtain Texas Commission on Fire Protection certification as Hazardous Materials Incident Commanders.
 - Year 2-5: Train HMRT Captains, E/O's and all Deputy and District Chiefs to NFPA 472 Competencies for Incident Commanders.

Objective 3.2 Evaluate and enhance the Emergency Medical Services delivery system to provide superior EMS service.*Plan of Action*

- 3.2.1 Enhance and expand the Paramedic Officer Program (POP).
- Year 1: Retain promoting Engineer/Operator Paramedics in paramedic program as credentialed Paramedic Captains.
 - Years 2-5: Retain number of POP officers (with resulting equipment needs) as paramedics continue to promote through the HFD system.



Objective 3.3 Enhance the capability of the HFD to prepare for and respond to Multiple Casualty Incidents (MCI's) and events of terrorism involving weapons of mass destruction, including chemical, biological, radiological, nuclear, and explosive (CBRNE) devices.

Plan of Action

- 3.3.1 Upgrade current radio system to 700 MHz (Fleet Mapping Project).
- Year 1: Complete Fleet Mapping Project. (12 month duration). Develop migration plan for moving all station alerting systems and vehicle mobile data systems from the legacy RDLAP protocol to the standard IP protocol operating over commercial cellular wireless systems. Install initial systems in Incident Commander vehicles and Command Vans.
 - Years 2-5: Installation and delivery of 700MHz consoles, mobile and portable radios. Completion of construction and build-out of tower sites followed by Go-Live of system. Increase Communications Captains positions through Civil Service to properly monitor large events. Replace RDLAP-based mobile data systems in all stations and vehicles with IP-based cellular systems and devices.
- 3.3.2 Design and purchase Disaster/Bariatric Ambulances. These ambulances may be used as a multiple casualty incident (MCI) ambulance capable of transporting 5 supine (back-boarded) patients, in addition to 3 EMS personnel. This unit would double as a bariatric ambulance, pre-equipped with quick-connects to accept the bariatric stretcher, ramps, winch, and accessories to transport an excessively obese (bariatric) patient.
- Year 1: Pending budget funding, purchase and placement of three Disaster/Bariatric ambulances.
 - Years 2-5: After implementation, evaluate program for effectiveness. Possible expansion of the program per results of evaluation.
- 3.3.3 Purchase and install radiological detection equipment on district chief, EMS supervisor, safety officers, shift commander, technical rescue, Haz-Mat, and ARFF units
- Year 1: Install detection equipment on all active apparatus and calibrate annually. Pilot program complete.
 - Years 2-5: Make readout alerts instantaneously available to Office of Emergency Communications.
- 3.3.4 Support implementation of technological advancements for the Hazardous Materials Response Team. Establish guidelines to ensure that benefits of technology apply to maintaining desired level of service.
- Year 1: Develop replacement schedule for outdated technology and equipment.
 - Year 2-5: Schedule to replace 2 outdated or non-repairable pieces of technologies per year.
- 3.3.5 The complete elimination of terroristic violence (zero risk) is impossible, and efforts to approach zero risk impose enormous costs to an organization. A rational approach to risk policy recognizes that some level of risk will always accompany response activities.



- Year 1: Addition of Senior Captain position assigned to HMRT staff to coordinate the Rail Car Emergencies courses and WMD/Hazmat Refresher classes for responders.
- Year 2-5: Add two additional Senior Captain position to HMRT. This will modify response procedures from on-call to an on duty Senior Captain to meet four of the eight goals listed on the Strategic Plan. This will also meet any NIMS gaps identified in several Federal Agency WMD Drills.

3.3.6 Provide four self-contained, secure, CHEM-PACK units to be utilized during an MCI if required by the CDC and the State of Texas. Additionally, in conjunction with Dr. Persse; the CDC and the State of Texas visits the site once a year to replace any items that are going out of date.

- Year 1: Ensure that the CHEM-PACK area activity follows all protocols and procedures as mandated by the CDC and the State of Texas. Maintain the area in compliance with governing authorities and with no false alarms
- Year 2-5: Continue maintenance of CHEM-PACK area until otherwise directed by governing authorities.

Objective 3.4 Explore and identify new technologies to increase efficiency and resource tracking.

Plan of Action

3.4.1 Develop in-house capacity to utilize Geographic Information System (GIS) technology to provide geographic mapping of HFD data. GIS reporting is intended to relate RMS-type data to a map to provide a better view of resources. GIS Ops Assistance is geared toward providing incident commanders with more situational awareness on the fire ground.

GIS Reporting:

- Year 1: Create GIS reports and dashboards within the WebFOCUS Business Intelligence system.
- Years 2-5: Continue to refine reports based on business needs; provide training to end user to allow self-service report creation

GIS Operation Assistance:

- Year 1: Provide situational awareness on the fireground through use of public and City GIS resources on DC laptops.
- Years 2-5: Enhance systems with newer/more detailed imagery; create interfaces to external (state and regional) systems

3.4.2 The Apparatus Design and Construction Team (ADCT) will explore new concepts and designs in vehicles to create a modern fleet of response vehicles.

- Year 1: Review apparatus specifications at least annually to ensure NFPA compliance and record end user performance reviews. The replacement program will continue on the same priority system that is currently utilized, dependent on adequate funding.
- Years 2-5: The Fy11 - Fy15 and Fy11 - Fy20 plans have been revised to meet actual needs. Funding continues to be inadequate to meet the new schedule for apparatus replacement.



- 3.4.3 Improve incident management efficiency with new technology.
- Year 1: Research available technology to identify and acquire tools that will enable the Incident Commander to more effectively track committed and available resources; access reports, TEAPS, high rise surveys, apartment surveys, etc. on the fire ground. The technology will leverage existing GIS data (hydrant locations, etc) and aerial photography to increase the speed of the overall response.
 - Years 2-5: As new informational tools are acquired, the department will insure that members are trained, both initially and annually. Phase-in will depend on the overall cost of technology and the availability of funding. However, it is not the most effective approach for the organization to implement new programs. Consistency in operations is lost using this approach.
- 3.4.4 Acquire an information system, to provide more accurate tracking of SCBA Cylinders, including all testing and filling as required by NFPA.
- Year 1: Research and attempt to acquire a mobile tracking system (RFID) for electronic tracking of SCBA cylinder fills and assignment. Establish a robust information tracking system.
 - Year 2-5: Review process, solicit suggestions for improved method of accountability in SCBA cylinders in the field.
- 3.4.4 Deploy wireless barcode system in the entire Supply Warehouse area for more accurate and efficient tracking, ordering, and issuing of goods and services.
- Year 1: Implement Wireless Barcode System. Continue to reduce the overall value (5%) of our inventory while increasing our in-stock status as measured primarily through our fiscal expenditures.
 - Year 2-5: Revamp the deployment of personnel, as many areas of responsibility would change.

Objective 3.5 Reduce HFD response times.

Plan of Action

- 3.5.1 Continue to review response times and educate those areas that consistently do not meet HFD response time goals as to the importance of rapid but safe response.
- Year 1: This will be done through the use of Special Bulletins and informal meetings conducted by the Shift Commanders.
 - Years 2-5: Monitoring for improvement and notification will continue in the subsequent years.
- 3.5.2 Emergency Operations will work with EMS and OEC to reduce the response to various incidents, thereby making more apparatus available for subsequent calls for assistance.
- Year 1: EMS will evaluate statistics and make recommendations for any changes to the response protocols. Emergency Operations, in conjunction with the OEC, will determine if changes can be made to the response protocols.
 - Years 2-5: This will be an on-going evaluation that will build on changes, if any, which are made in previous years.



- 3.5.3 The Information Technology Division will work with Emergency Operations, EMS, OEC and the Houston Emergency Center (HEC) to assess and implement a new Computer Aided Dispatch (CAD) system with associated upgrades to the Emergency Alerting System (EAS) (used in fire stations and vehicles) to, reduce delayed responses due to communication error, improve response acknowledgement flexibility, implement best route/unit capabilities, and improve overall resource management.
- Year 1: IT/HEC will review available solutions. Due to funding issues, it is planned to have an RFP published to vendors by the end of FY12.
 - Year 2-5: Award the RFP and implement the solution. Continue to assess the systems and procedures to further streamline response times and management efficiencies.

**GOAL 4.0 STRENGTHEN MANAGEMENT AND LEADERSHIP SKILLS***Overview*

There is a distinct difference between management and leadership. Both are vital to the success of any organization, and because they are, it is critical to understand the difference. Leadership is defined as having the ability or capacity to lead. It focuses on doing the right things. Management focuses on doing things right. In order to secure success in the efforts of the Houston Fire Department's mission, we must cultivate and educate leaders from within our organization. It is important to mention that leadership is not rank, title, privileges, or money. It is responsibility. All members of this organization should be encouraged to embrace their responsibilities to the City, this department, its members and the citizens we serve.

Effective management, doing things right, will only come through comprehensive training and education of our employees. All members of the Houston Fire Department must accept responsibility for the development of this organization and be encouraged to "do the right things right".

Objective 4.1 Improve personal accountability for member's actions.*Plan of Action*

- 4.1.1 HFD will ensure that enough members are certified as mediators to operate the HFD Alternative Dispute Resolution (ADR) program.
- Year 1: Train ten (10) additional members as mediators to participate in the program. These new mediators will represent the various areas of the HFD, such as Emergency Operations, Fire Prevention, Arson, OEC, EMS, Professional Development, etc.
 - Years 2-5: Maintain a roster of no less than ten (10) mediators available to serve during ADR. Ensure that this roster includes members assigned to various divisions within the HFD so that all members will feel comfortable utilizing ADR
- 4.1.2 Staff Services will evaluate the efficacy of the ADR process on every complaint and/or grievance and will submit the issue(s) to the ADR process when applicable.
- Year 1: Make the members aware of ADR as an alternative to the traditional complaint/grievance process and give the members examples of issues that may be solved with ADR.
 - Years 2-5: Prepare and review statistics showing the number of complaints and grievances that used ADR versus the number that did not. Compare results and determine the satisfaction level of all parties who agreed to ADR and solicit input for future changes to the guideline.

Objective 4.2 Provide leadership and management training to all members*Plan of Action*



- 4.2.1 VJTF will make high quality training and education accessible to all members through advanced degree and training programs. Develop a fire officer professional qualifications plan based on NFPA 1021 - Standard for Fire Officer Professional Qualifications
- Year 1: Research and Develop Captain level training material that complies with NFPA1021 to be implemented in FY12. Hold semi-annual College Day programs at VJTF in line with Spring and Fall College Semesters.
 - Year 2-5: FY12 - Implement Captain level training and research/develop Senior Captain training. FY13 - Implement Senior Captain level training and research/develop District Chiefs training. FY14 - Implement District Chiefs training and research/develop Command Staff level training. FY15 - Implement training for Command Staff. Continue semi-annual College Day programs at VJTF in line with Spring and Fall College Semesters.
- 4.2.2 Conduct training for all Newly Promoted Officers (NPO) on Leadership and Fire Tactics.
- Year 1: Increase the length of the Newly Promoted Officers internship program for Captains and Senior Captains from two weeks to four weeks. Train 40 Senior Captains and 80 Captains.
 - Years 2-5: FY13- develop the Chief Officer program; FY14- implement the District Chief program and develop the Engineer/operator program; FY15- implement the Engineer/operator program. Each FY, the VJTF expects to conduct 80-hour training for all Newly Promoted Officers. 20 District Chiefs, 40 Senior Captains, and 80 Captains.
- 4.2.3 Support Services will implement individual and section level training programs for assigned personnel.
- Year 1: **Fleet Management**-Shop Managers will perform training needs assessment for personnel assigned to their section. Shop Managers will locate and coordinate with appropriate vendor or agency that will conduct the training. Shop Managers will submit training request (with costs) to Fleet Director and/or Division Manager for approval and resourcing. **Supply Warehouse**- send one member of management and one member of the front-line staff to management development classes at E. B. Cape Center per month.
 - Years 2-5: Conduct assessments and revise as necessary.
- 4.2.4 Encourage and support members that participate in leadership training courses outside the HFD.
- Year 1: If budget allows, encourage at least 15 members in FY11 to attend Incident Management Courses at the National Fire Academy in Maryland.
 - Years 2-5: When budget allows, increase members going to NFA by 3% per year to attend advance courses.

Objective 4.3 Establish management benchmarks and select measures of performance

- 4.3.1 Establish benchmarks for selected maintenance operations within Fleet Management.
- Year 1: Shop Managers will be asked to identify Top Three Jobs within their respective shops. Begin to develop the Job Performance Requirements (JPR) for Top



Jobs. The JPRs will be the standard used against which time benchmarks can be established.

- Years 2-5: Conduct assessments and revise as necessary.

4.3.2 Select measures of performance for selected maintenance operations within Fleet Management. These measures of performance can be developed by adopting or modifying established benchmarks.

- Year 1: Shop Managers will establish benchmarks in October 2010 and evaluate data to make recommendations for Measures of Performance for each of their Top Three jobs. Make recommendations for Measures of Performance to the Fleet Director no later than 01 April 2011.
- Years 2-5: Conduct assessments and revise as necessary.

4.3.3 Implement plans for improvement identified by HFD during the Commission on Fire Accreditation International Fire and Emergency Service Self Assessment process conducted in 2010.

- Develop method to track plans for improvement. Incorporate changes for improvement that do not have a monetary impact. Develop appropriate benchmarks.
- Track progress on plan implementation and revise reporting method if necessary.

**GOAL 5.0 EMBRACE DIVERSITY***Overview*

The management and members of the Houston Fire Department are keenly aware of the importance of creating a winning, balanced workplace in which people of all cultures and backgrounds have an opportunity to succeed. We recognize that diversity creates many opportunities and benefits because it includes all ethnicities, cultures, genders, religious beliefs, lifestyles, and physical challenges. The Houston Fire Department will continue to work toward encouraging all members to embrace and accept the differences within the department, as well as those within the community we serve.

Objective 5.1 Improve workforce diversity through strong recruiting initiatives.*Plan of Action*

- 5.1.1 Enhance the Women's Career and Fitness Experience (WCFE) program to increase the presence of women and other underrepresented candidates.
- **Year 1:** The initial goal is to have a 25% application rate of those women who participated in the WCFE apply for HFD. Additionally increase female applicants' pass rate on the Physical Ability Test and have an average of three to five women per fiscal year graduate from the Academy.
 - **Years 2-5:** The goal is to have a 50% application rate of those who participated in the WCFE apply with HFD. Proactive efforts will continue to increase the participation rate of the monthly WCFE event.
- 5.1.2 Expand outreach to the Asian Community to increase representation within the ranks of the Houston Fire Department.
- **Year 1:** Goal is to improve with a projected increase of 10% of the current 35 Asian Firefighters.
 - **Years 2-5:** Classified Recruiting will continue to maintain a goal of 10% each fiscal year into HFD.
- 5.1.3 Establish a relationship and facilitate EMT programs with the Houston Independent School District(HISD).
- **Year 1:** Establish contact with HISD Administrators to jump start a partnership with HISD. Initial research has shown that there are twenty-six schools with JrROTC programs and three with Health Professions and Science Centers and/or Law Enforcement and Criminal Justice Programs.
 - **Years 2-5:** Continue the HISD partnership program and explore the possibility of an HISD partnership with local junior colleges or other EMT educators.

Objective 5.2 Create an atmosphere of respect for individual differences and promote the strengths associated within.*Plan of Action*



- 5.2.3 Promote sensitivity awareness among all classified officers and non-classified non-management employees.
- Year 1: Conduct Equal Employment Opportunity: Understanding Your Rights and Responsibilities training for all employees. Goal is to complete 100% of training for all employees
 - Years 2-5: Conduct follow-up EEO: understanding your rights and responsibilities training for all employees.
- 5.2.4 Foster honest and open discussion on issues affecting employees and management staff of Supply Warehouse through roundtable forums with the Support Services Assistant Chief. Roundtables will be configured to encourage employees to speak freely and without fear of retribution.
- Year 1: Roundtable discussion held once a quarter with an employee from every area of the Supply warehouse. Additionally, the Assistant Chief will use at least one of the roundtable discussions to meet with the front-line management staff.
 - Year 2-5: Continue to hold an open roundtable discussion once a quarter or convene the forum at any time it may be deemed necessary.

**GOAL 6.0 ENSURE FUNDING FOR OPERATIONS AND ACQUISITION OF CAPITAL ASSETS FULFILL THE NEEDS OF THE DEPARTMENT'S PERSONNEL AND THE CUSTOMER SERVED.***Overview*

It is vital to the success of the Houston Fire Department to provide adequate funding to support the mission. We must create a budget plan that reflects the vision of the department and supports the activities necessary to achieve its mission and goals. Not only is it important to create an adequate budget process, it is vital to create systems to address preventative maintenance of assets and ensure sufficient operating supplies. All employees must utilize department assets efficiently and effectively while avoiding unnecessary financial impacts.

Objective 6.1 Implement the Mayor's Vision of Financial Management and Accountability.*Plan of Action*

- 6.1.1 As required by City Finance and Mayor's Office, develop HFD Monthly Financial Report to provide for a detailed discussion of operating variances and other pertinent HFD information.
- Year 1: Successful roll-out would be 100% completion except during first year there are expected to be continual revisions, so 10-20% completion would be acceptable.
 - Years 2-5: 100% completion; Investigate best practices and recommend continuous improvement.
- 6.1.2 Prepare an annual forecast which is the same as the budget at the beginning of the fiscal year and which is re-forecast at least quarterly.
- Year 1: Continue to develop methodology for re-forecasting various line items such as Termination Pay (10-15%)
 - Years 2-5: Investigate best practices and recommend continuous improvement.
- 6.1.3 Prepare a Five-Year Forecast that accurately reflects the department's funding requirements.
- Year 1: Develop a series of cost management initiatives that will involve operations control over classified overtime Determine success percentage.
 - Years 2-5: Investigate best practices and recommend continuous improvement.
- 6.1.4 Prepare a monthly reconciliation for the operating budget expenditures to actual operating results. Analyze the variances between the operating budget expenditures and the most recent forecast.
- Year 1: The new Monthly Financial Report will require regular meetings with each command to discuss variances and obtain a course of corrective action if necessary. (15-25%)
 - Years 2-5: Investigate best practices and recommend continuous improvement.

Objective 6.2 Provide appropriate supplies, equipment, service contracts and capital improvement funding.



Plan of Action

- 6.2.1 Ensure Supply and Quartermaster warehouses have sufficient inventory levels to support ongoing operations, plus a reserve supply to cover emergency needs.
- Year 1: Strengthen partnerships with Vendors, Procurement and the Finance departments to reduce the level of spending on inventory (5%) while maintaining and enhancing stock condition.
 - Years 2-5: Monitor program and adjust as necessary.
- 6.2.2 Ensure adequate fire and EMS protection to the citizens of Houston by addressing the expansion of the city through the addition of new fire stations and improving existing facilities.
- Year 1: The design of Fire Station 84 has tentatively been put on hold. The design and construction of Fire Station 95 is currently under review as is the Houston Fire Department's five year CIP. Expansion of a temporary parking area on acquired property for Station 22.
 - Years 2-5: When approved, design of Fire Station 84. Design and acquire funding for the expansion of the Fire Station 22. Seek alternative sources of funding for facility construction or renovation. Develop a program to ensure contractors uphold any service warranty issues related to construction of facilities.
- 6.2.3 Ensure adequate equipment and support materials for Special Operations.
- Year 1: **Technical Rescue Team (TRT)** Purchase of a flatbed type trailer and appropriate equipment to be used to for extended events involving Trench Rescue or Collapse Rescue Situations. When not utilized for an extended event the trailer and equipment will be used for training, keeping front line equipment available for service. Rotate older equipment to training status.
 - Year 2-5: **TRT**- FY12- Purchase a Dual Role Commercial Tractor FY13-Purchase Medium Duty Rescue Truck with complete complement of tools and equipment, FY13- Purchase Cab/Chassis, 4 doors, 4 wheel drive, Diesel Powerplant. As budget allows, construct new training venues to enhance confined space, high angle or building collapse rescues. Props could include Ladder Cage Tower, Confined Space Vessel, and Collapse Building scenario.

Objective 6.3 Maximize Cost Recovery Efforts and Increase Department Revenues

Plan of Action

- 6.3.1 VJTF will explore opportunities to augment funding of Professional Development training activities. Proposed programs/projects will be analyzed to assess the potential revenues from and impacts of alternative fee-for-service policies.
- Year 1: Expand programs and curriculum - FY11 goal is \$100,000 in revenue. Conduct ten fee for service Incident Command courses
 - Years 2-5: Increase revenues- FY12- \$110,000 /(12 IC courses); FY13- \$121,000 (14 IC courses); FY14- \$133,000 (16 IC courses); FY15- \$146,000 (18 IC courses)



- 6.3.2 The Arson division will be more aggressive in pursuing criminal assets identified during the arrest and prosecution of Arson cases, which can be used to fund the Arson equipment budget.
- Year 1: Make sure all Investigators know the law governing Criminal Asset Forfeiture and the procedure for seizing such assets. Continue to aggressively identify and seize criminal assets through the forfeiture process.
 - Years 2-5: Constant monitoring of the procedure to ensure Investigators and supervisors are identifying assets that can be forfeited.

Objective 6.4 Maximize potential for external funding.

Plan of Action

- 6.4.1 VJTF will actively participate in the grant research process, identifying and tracking needs to ensure adequate funding requests are submitted.
- Year 1: Seek \$100,000 grant Funding for expansion of the infrastructure of the Val Jahnke Training Facility.
 - Years 2-5: Continue to seek \$100,000 in grant funding per fiscal year until all needs related to expansion of the VJTF are complete.

**GOAL 7.0 STRENGTHEN AND REINFORCE A POSITIVE PUBLIC PERCEPTION OF THE DEPARTMENT.***Overview*

Perception is everything. If our members and external customers perceive that HFD is well managed and provides superior services, then that is true. An opposite perception of poor management and substandard service is also true. Perceptions are the precursors to attitudes. The Houston Fire Department must have a plan to develop positive perceptions from our members and the people we serve. HFD must pay special attention to our relationship with the media. The media can solidify our standing in the community or destroy the confidence of citizens in the department. There must be a comprehensive plan to maximize positive publicity and reduce negative stories. The primary means of accomplishing this goal is through service excellence. The department must pursue opportunities to showcase the achievements of the department to our members and the public. This not only provides morale enhancements, but it also details the value of an effective fire department pursuing excellence in public safety. The public will support a public sector agency if they believe that superior service is being provided with their tax contributions.

Objective 7.1 Promote international recognition of the HFD from our peers and the public through superior service and accreditation. Promote excellence within the Houston Fire Department and foster pride in our organization from the members, community leaders, and the citizens we serve.

Plan of Action

- 7.1.1 HFD Public Affairs aims to improve upon HFD's high confidence rating with the public through aggressive community partnerships and by chronicling our efforts in local and public safety industry publications.
- Year 1: Create a marketing plan for the Houston Fire Department which includes an annual survey tool.
 - Year 2-5: Implement the marketing plan conducting the annual survey.
- 7.1.2 VJTF will strengthen existing and build new relationships with public officials and agencies at all government levels by enhancing and expanding the Fire Ops 101 program.
- Year 1: Hold Fire Ops 101 in November 2010 and April 2011 for public officials and agencies at all government levels.
 - Years 2-5: Expand and enhance Fire Ops 101 program to include community and business leaders. Continue to host two Fire Ops Events per fiscal year.
- 7.1.3 Maintain Commission on Fire Accreditation International accredited status through 2015.
- Year 1: Complete self assessment process, and all necessary requirements for HFD, including an update of the Standard of Cover manual. Submit documentation for consideration in September 2010. Site Visit expected in mid FY11. Beginning in January 2012, complete first Annual Compliance Report if accredited status is renewed.



- Years 2-5: Complete required Annual Compliances Reports and tack progress on plans outlined in the FESSAM.
- 7.1.5 Promote HFD as a nationally recognized department through TV stations such as History channel and Discovery channel.
- Years 1: Will continue partnership with HTV to produce several PSA recordings of topic specific fire safety messages and division interviews to increase education and awareness to the general public.FY11 Goal is six per year.
 - Years 2-5: Continue to gain partnerships with local and national media to promote marketing productions of HFD and establishing successful outcomes.
- 7.1.6 Continue Hazardous Material Response Team participation in regional, state and national conferences and seminars dealing with hazardous material/WMD responses and environmental issues.
- Year 1: Increase the number of members presenting programs as subject matter experts in these conferences and seminars.
 - Year 2-5: Continue building and sustaining HFD HMRT's reputation as an industry leader. Participate in five events each year.

Objective 7.2 Maintain an ISO rating of One

Plan of Action

- 7.2.1 The department will conduct a review of the ISO requirements in March of each year and implement necessary action plans to maintain an ISO rating of 1.
- Year 1: Complete work with ISO consultant to identify possible deficiencies.
 - Years 2-5: Implement plan to correct deficiencies (if found) in order to maintain compliance. Continue to review ISO criteria to ensure HFD will maintain ISO 1 rating.

Objective 7.3 Implement a proactive public information system to provide timely, accurate, and positive information to the community.

Plan of Action

- 7.3.1 Public Affairs will partner with Harris County to complete the development of Citizen Emergency Response Team (CERT).
- Year 1: Public Affairs will continue to promote CERT in the Spanish speaking, Vietnamese and African American communities by providing literature at Health Fairs, Career day and other speaking engagements. The FY10 goal is to conduct 48 classes.
 - Years 2-5: Continue to partner with Harris County and COH Homeland Security expanding the classes to 50 per year and request HFD funds for instructors.
- 7.3.2 HFD Management Analysts will implement best business practices to increase organizational effectiveness, accountability, and communications by creating an executive information system for the HFD Command Staff.



- Year 1: Continue to produce monthly HFD Dashboard for Command Staff with pertinent statistical data. Implement reporting changes as directed by CFAI Peer Team review. Will continue to work with HFD IT and Finance Command to research and refine HFD statistical reporting so that all data leaving HFD is presented in a consistent manner.
- Year 2-5: Begin analysis of HFD data in earnest to look for performance trends once WebFocus online data program become fully operational. .Work closely with HFD commands to monitor performance and provide assistance in data analysis.

**GOAL 8.0 IMPLEMENT BEST BUSINESS PRACTICES TO INCREASE ORGANIZATIONAL EFFECTIVENESS, ACCOUNTABILITY AND COMMUNICATIONS***Overview*

Best practices are management ideas, which assert that there is a technique, method, process, activity, incentive, or award that is more effective at delivering a particular outcome than any other technique, method, process, etc. The idea is that with proper processes, checks and testing, a process can be rolled out and completed with fewer problems and unforeseen complications. The Houston Fire Department must have a plan to identify those areas of the Command where there are marginal business practices or processes. Once areas in need of improvement are identified, the Department will seek a solution from a number of relative best practices to be recommended to the fire chief. The Department will pursue business practices that will enhance organizational effectiveness, improve financial accountability and continue to open the communications between the various departments.

Objective 8.1 Promote the need for operational information and communications to accurately budget and forecast operating results of the Department.

Plan of Action

- 8.1.1 Coordinate the Annual Operating and Capital Budget schedule to include compilation and review prior to presentation meetings with the fire chief.
- Year 1: Distribute HFD budget schedule for the next FY, insure budget package is updated, and kick off meeting is scheduled.
 - Years 2-5: Same as Year 1. Schedule meetings with Command Staff to develop “Lessons Learned” from the previous year budgeting process to improve upon future years.
- 8.1.2 Coordinate Quarterly Review meetings promptly after the City’s quarter end close is completed. Review variances from the operating budget to actual operating results with each executive assistant, assistant chiefs and necessary staff.
- Year 1: Schedule regular review meetings at the end of each quarter. Develop financial framework to report significant budget variances and if necessary recommended corrective action.
 - Years 2-5: Review process, seek improvement input and feedback, and implement best practices.
- 8.1.2 Develop a budget model with City Finance and Administration and HFD Operations to be used to reforecast the operating budget though out the fiscal year and to prepare a Five Year forecast for the City.
- Year 1: Meet with Finance Department to resolve calculation issues and to better understand methods used by that Department.
 - Years 2-5: Prepare schedule to update and run the Five Year Forecast and be prepared to share the results with F & A. (Reverse the roles).

Objective 8.2 Implement FleetFocus M5 Fleet Inventory Management System



Plan of Action

- 8.2.1 Implement the M5 Fleet Inventory Management System into the Fleet Parts Room operations.
 - Year 1: Improve accountability for FD1000, FD0075, and all active troubleshooter trucks; Right-size FD1000 using 4,000 lines and a value of \$1M as the interim goals. Years 2-5: Conduct assessments and revise as necessary.
- 8.2.1 Fleet Management will implement labor and equipment bar-coding using M5.
 - Year 1: As soon as possible after the M5 “go live” date, mechanics will record their labor in M5 under the supervision of their Shop Manager. The first sections to implement labor bar coding will be the Body/Fabrication Shop and the Westside Service Center, followed by Light Duty, Ambulance and Heavy Duty. The parts Room will print bar code labels for all stocked parts and label the bin locations no later than 180 days after the M5 “go live” date.
 - Years 2-5: Conduct assessments and revise as necessary.
- 8.2.2 The Parts Room will establish re-ordering points and incorporate Non- Inventory stock (used parts) into inventory.
 - Year 1: The Parts Room will establish re-ordering points according to usage for all stocked parts in the inventory no later than 180 days after the M5 “go live” date. Non Inventory (used parts) will be incorporated into inventory and a process developed that establishes a cost for each used part no later than 90 days after the M5 “go live” date.
 - Years 2-5: Conduct assessments and revise as necessary.

Objective 8.3 Ensure all Standard Operating Guidelines are current

Plan of Action

- 8.3.1 Support Services will update their Standard Operating Guidelines.
 - Year 1: **Fleet**- Once approved, annexes will be published as part of the SOG. **Supply Warehouse**- Will work with members of the Quartermaster staff to rewrite the SOG for handling contaminated gear. This will be a guideline for a safer methodology and environment when interacting with contaminated gear.
 - Years 2-5: **Fleet**- Perform continuous assessment of Internal SOG and update/revise/print as necessary. **Supply Warehouse**-review and adjust all present SOG documentation that pertains to the Supply Warehouse goods and services. We want to enhance and update replace three pertinent SOG protocols in the Supply Warehouse.

Objective 8.4 Ensure operational and cost effectiveness, reliability, and disaster recovery capabilities of the Information Technology and communications infrastructure.

Plan of Action



- 8.4.1 The Information Technology division will review department applications, servers, storage, and network communications infrastructure for both effective capacity and disaster recovery preparedness. IT will also access procedures for backups, data retention, and general IT support against industry best practices.
- Year 1: As funding allows, implement additional system redundancy to prevent downtime in the case of hardware or data center site failures. Geographically separate physical infrastructure to reduce the impact of city-wide disasters.
 - Year 2-5: Perform continuous assessment of department IT resources versus industry best practices and revise/update department systems and procedures as necessary.
- 8.4.2 Improve ability of Haz-Mat and Rescue to record and analyze statistical data pertaining to special operations.
- Year 1: Improve current Records Management System (Firehouse) so HMRT and TRT can track training needs, monitor tool usage and damage, costs associated with repairs and replacement and provide for any change to our current methods of operation.
 - Year 2-5: Maintain records management system and combine past years data into consolidated data source for HMRT and TRT.



STRATEGIC PLAN MANAGEMENT

In November of 1999, the Houston Fire Department completed and published the first Strategic Plan. That plan was a culmination of efforts from all areas of the department. At every review cycle since that time, leaders from all commands have presented new goals, objectives, and/or plans of action to reflect the vision of the department and offer guidance into the future. In December 2005, the format of the HFD Strategic Plan changed drastically. Goals were simplified to reflect the vision of the entire department, rather than individual commands. Objectives became more detailed in nature. Plans of action provided measurable steps for every year of the Strategic Plan. The Strategic Plan is a living document.

In August 2010, the annual August review schedule resumed, even though the most recent revision cycle occurred only nine months prior in December 2009. Along with the completion of an internal self-assessment process, the FY 2010-2015 HFD Strategic Plan was finalized. It has been published on the HFD website for all to share.

As with any plan, it is of little use unless periodically examined for its effectiveness. Each command will review the Strategic Plan for applicability of the objectives, progress on the plans of action, and needed revisions. Each command is responsible for developing its own method or procedure to monitor and measure its progress as compared to the Strategic Plan. These reviews should be conducted quarterly, with one of those reviews occurring in December, prior to the development of the next fiscal year's budget. It is imperative that strategic plan goals and objectives are considered and incorporated into funding requests of each year's budget, so that plans of action can be accomplished. The formal review each year after the adoption of the annual budget, will serve as a platform for formal revision of the plan and will aid in future fiscal forecasting.

This Strategic Planning Process will allow the Houston Fire Department to safely, effectively, and efficiently progress into the future. It is the vision of the Houston Fire Department to provide a superior emergency service organization, which continually improves the quality of service delivered to our customers, the citizens of Houston.